

Draft 2024/25 Financial Assistance Schedule													
Recipient					Requested Financial Assistance	Requested Change from previous yr budget	Budget	Difference to Request	Budget to Budget Change	Budget to Budget Change	Multi Yr Agreements Financial Assistance	Multi Yr Agreements Financial Assistance	Comments
	2022-23		2023-24										
Entity for funding	Budget \$	Actual \$	Budget \$	Jan YTD Actual \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 %	2025-26 \$	2026-27 \$	
<b>Community Organisation Support - Single-year New Requests</b>	8,085	8,085	0	0	41,874	41,874	0	(41,874)	0	100%	0	0	<b>2024-25 Funding Stream Budget set from 2023/24 CSO program funding ending 30 June 2024</b>
Albury & District Historical Society Inc	8,085	8,085	0	0	4,337	4,337	0	(4,337)	0	100%			2022-2023 Digitising Border Morning Mail 1950 for Trove. 2024-2025 request for Bungambrawatha Police Hut
Albury/Wodonga Pipes and Drums	0	0	0	0	14,337	14,337	0	(14,337)	0	0%			Purchase of uniforms, instruments parts, travel/meals subsidy for members, and payment of public liability insurance. Previously funded every year from 2017/18 to 2020/21
Ardoch	0	0	0	0	14,200	14,200	0	(14,200)	0	0%			Nuture the self-expression and confidence of students through creative arts
Outside the Locker Room	0	0	0	0	9,000	9,000	0	(9,000)	0	0%			Mental Health and Wellbeing Education Program providing support to three local Football and Netball Clubs within the O&M Football League
<b>Community Organisation Support - Single-year Approved Requests</b>	3,000	12,727	12,750	12,750	0	(12,750)	0	0	(12,750)	-100%	0	0	
Bungowannah Landcare Group Inc	3,000	2,727	0	0	0	0	0	0	0	0%			Native tree planting
Orana Community Centre	0	0	12,750	12,750	0	(12,750)	0	0	(12,750)	-100%			Funding to develop a master plan for an outdoor space
Rotary Club of West Wodonga	0	10,000	0	0	0	0	0	0	0	0%			Earthworks for placement of Peace Bell at Gateway Island, Wodonga - final payment
<b>Community Organisation Support - Multi-year New Requests</b>	170,024	170,024	171,209	129,524	205,778	34,569	184,225	(21,553)	13,016	8%	144,423	148,033	
Albury Conservation Company	40,000	40,000	40,000	40,000	63,900	23,900	52,900	(11,000)	12,900	32%	54,223	55,578	Previous funding of Monitoring Squirrel Gliders in Albury's urban growth corridor. \$26k support per year for 3 years ending 2020/21. \$40k support provided per year for three year for phase 2 of Threatened Species Monitoring ending 2023/24. Application 24/25 is for Phase 3.
Albury Wodonga Eisteddfod	32,024	32,024	33,209	32,024	33,000	(209)	33,000	0	(209)	-1%	33,825	34,671	AlburyCity funding is used to offset hire cost of Albury Entertainment Centre. The Eisteddfod is an important part of the cultural landscape in the region and has significant economic impact in the lead up and during the event. Current two year agreement covers 2022/23 and 2023/24. Service Agreement in place with regular liaison.
Albury Wodonga Volunteer Resource Bureau	40,000	40,000	40,000	40,000	40,000	0	40,000	0	0	0%	41,000	42,025	Funding to support the continuation for Albury Cultural Exchange. Existing 3 year funding arrangement included 2 x 12 seater mini buses plus \$40,000 funding for one community development worker over 3 years - ends 2023/24.
Charles Sturt University	0	0	0	0	15,000	15,000	15,000	0	15,000	100%	15,375	15,759	Leadership and Resilience Scholarship Option B.
Parklands Albury Wodonga	35,000	35,000	35,000	17,500	20,000	(15,000)	20,000	0	(15,000)	-43%			Three year funding request for Community Stewardship of Natural Areas. One year funding (for three year application) approved in 2022/23 and again in 2023/24.
Uiver Memorial Community Trust	23,000	23,000	23,000	0	33,878	10,878	23,325	(10,553)	325	1%			Funding to support ongoing administrative expenses of the UCMT, including hanger lease fees. Current application for next three years.
<b>Community Organisation Support - Multi-year Approved Requests</b>	2,301,244	128,650	2,385,746	64,040	2,492,056	106,311	2,492,056	0	106,311	4%	2,405,753	2,465,896	<b>2024-25 Funding Stream Budget set from 2023-24 Budget plus rate peg</b>
Albury City Band	11,588	11,588	12,017	11,588	12,582	565	12,582	0	565	5%			This city band is the longest continuously running one in the southern hemisphere and has received annual financial support from AlburyCity for many years. The most recent triennial agreement covers 2022/23, 2023/24 and 2024/25. Service Agreement in place with regular liaison and a Triennial Agreement. Funding Linked to Rate Peg
HotHouse Theatre	32,024	30,000	33,209	0	34,770	1,561	34,770	0	1,561	5%			As one of only a handful of professional theatre companies in regional Australia, HotHouse Theatre delivers a subscription program of professional contemporary theatre plus support for the performing arts community. Service Agreement in place with current triennial agreement covering 2022/23, 2023/24 and 2024/25. Funding linked to Rate Peg
Council Buildings - Hot House Theatre	12,427	0	12,427	0	12,427	(0)	12,427	0	(0)	0%			Refer Hot House Theatre Donation. In kind donation of the rent free house for artists to work on creative projects "house in the country". This is in addition to the base funding above.
MAMA Ltd	1,879,766	0	1,949,317	0	2,040,935	91,618	2,040,935	0	91,618	5%	2,091,959	2,144,258	MAMA Governance Transition financial assistance package. Five-year funding approved at Council Meeting on 28 March 2022 for \$1,879,766 (FY22/23) plus 15% contingency fund of \$281,965 (FY22/23); with a rate peg uplift in future years
MAMA Ltd - Contingency Fund	281,965	0	292,398	0	306,140	13,743	306,140	0	13,743	5%	313,794	321,639	MAMA Governance Transition financial assistance package. Five-year funding approved at Council Meeting on 28 March 2022 for \$1,879,766 (FY22/23) plus 15% contingency fund of \$281,965 (FY22/23); with a rate peg uplift in future years
Murray Arts	34,980	35,666	36,274	36,313	37,979	1,705	37,979	0	1,705	5%			An important regional cultural development organisation supporting our local cultural industry. Annual Reports submitted to AlburyCity. Service Agreement in place with current triennial agreement covers 2022/23, 2023/24 and 2024/25. Contributions from councils and government form the majority of their revenue. Funding linked to Rate Peg
Murray Conservatorium	12,916	14,208	13,394	0	14,023	630	14,023	0	630	5%			This professional conservatorium provides expert music tuition to the region's music students. Current Service Agreement in place with current triennial agreement covers 2022/23, 2023/24 and 2024/25. Funding linked to Rate Peg
North East Pride Collective - Gateway Health	5,000	0	5,000	0	0	(5,000)	0	0	(5,000)	-100%			Funding requested to support the Rainbow Ball for 2022, 2023 and 2024 Rainbow Ball. A joint initiative with Wodonga City Council, Indigo Shire Council, Benalla Rural City and Wangaratta City Council.
Survivors of Suicide and Friends	4,080	4,080	4,231	0	4,430	199	4,430	0	199	5%			Albury Wodonga Winter Solstice. Support provided for 3 years from 2022/23 to 2024/25 and Council was to work with them to become sustainable. Funding linked to Rate Peg
The Flying Fruit Fly Foundation	10,675	10,000	11,070	0	11,590	520	11,590	0	520	5%			This nationally renowned performing arts organisation continues to represent the best of youth circus across Australia and internationally. This funding component is for a cash contribution. The rates payment component (approximately \$10,000 annually) has been shifted to 'Various non-profit organisations' below - where actual costs are recognised. Service Agreement in place with regular liaison and a Triennial Agreement for 2022/23, 2023/24 and 2024/25. Rate Peg increase.
Wodonga Urban Landcare Network	15,823	23,108	16,408	16,139	17,180	771	17,180	0	771	5%			Gardens for Wildlife Albury-Wodonga: Develop education activities. Three year agreement encompassing 2022/23, 2023/24 and 2024/25. Rate Peg increases

Draft 2024/25 Financial Assistance Schedule													
Recipient					Requested Financial Assistance	Requested Change from previous yr budget	Budget	Difference to Request	Budget to Budget Change	Budget to Budget Change	Multi Yr Agreements Financial Assistance	Multi Yr Agreements Financial Assistance	Comments
	2022-23		2023-24										
Entity for funding	Budget \$	Actual \$	Budget \$	Jan YTD Actual \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 %	2025-26 \$	2026-27 \$	
Community Organisation Support - Community Centre Operational	334,036	321,698	387,158	197,350	394,901	7,743	394,901	0	7,743	2%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget plus 2% increase
Orana Community Centre	41,353	31,015	47,280	24,822	48,226	946	48,226	0	946	2%			Existing Program which is monitored on a regular basis. 2% annual funding increases applies.
Thurgoona Community Centre Incorporated	128,060	126,771	164,282	82,141	167,567	3,286	167,567	0	3,286	2%			Existing Program which is monitored on a regular basis. 2% annual funding increases applies.
Thurgoona Community Centre Incorporated	14,302	14,158	14,588	7,294	14,879	292	14,879	0	292	2%			Engaging youth leadership to foster young development. Monitored on a regular basis Prior year funding plus 2%
Thurgoona Community Centre Incorporated	56,293	55,726	57,419	28,709	58,567	1,148	58,567	0	1,148	2%			Interactive Playgroup - Little Kidlets progression. Expand playgroup from two sessions a week to four, plus 200hrs of community development planning. Monitored on a regular basis. Prior year funding plus 2%.
Westside Community Centre Incorporated	75,308	75,308	84,495	44,360	86,185	1,690	86,185	0	1,690	2%			Existing Program which is monitored on a regular basis. 2% annual funding increases applies.
Westside Community Centre Incorporated	18,720	18,720	19,094	10,024	19,476	382	19,476	0	382	2%			Engage a youth coordinator 3 afternoons per week to design, create and plan activities to assist YOUTH to make positive choices. The funding will only support the wages of the coordinator not the cost of the programs or activities. 2% annual funding increase applies.
Community Organisation Support - Total	2,816,390	641,184	2,956,862	403,664	3,134,609	177,747	3,071,182				2,550,175	2,613,929	See above
Economic Development	616,636	302,581	617,945	206,498	642,130	24,186	642,130	0	24,186	4%	326,759	326,503	2024-25 Funding Stream Budget set from 2023-24 Budget
Albury Business Connect	131,125	131,125	126,125	126,125	142,000	15,875	142,000	0	15,875	13%	137,000	132,000	A 4 year Service Agreement has been put in place during 2020 for long term funding incorporating key objectives, actions and tasks. Milestone Key Performance Indicators will be subject to annual review by Council officers. Current sponsorship of \$141,125 (ex GST) for 20/21 with annual \$5,000 reduction concludes 30 June 2024. New sponsorship request for \$142,000 (ex GST) for 24/25 with \$5,000 annual reductions to 27/28.
Albury Business Connect - CBD Promotional Rate	170,511	170,511	176,820	80,373	185,130	8,311	185,130	0	8,311	5%	189,759	194,503	Council has raised funds through the Albury CBD Promotional Special Rate (PSR) and provided to Albury Central Inc. or Albury Business Connect for management and service delivery since 1999. The Service Agreement incorporates key objectives, actions and tasks. Milestone Key Performance Indicators are subject to annual review by Council officers. Financial Assistance of \$163,890 in 2020/21 plus rate peg for 2021/22, 2022/23 and 2023/24.
Albury Entertainment Centre (AEC) Subsidised Use	15,000	945	15,000	0	15,000	0	15,000	0	0	0%			AEC Subsidised Use provided to a wide range of local or Albury based not for profit and community organisations, in accordance with the AEC Subsidised Use Policy. Subsidies are provided in accordance with Council's AEC Subsidised Use Policy adopted by Council 22 Aug 2011 and reviewed every two years.
Economic Development Incentive Program	300,000	0	300,000	0	300,000	0	300,000	0	0	0%			The proposed Program seeks to realise the community economic and social benefits derived from attracting major new investment and jobs to Albury, and encouraging significant expansion or renewal of existing businesses. Any expenditure under the Program is subject to an Economic Development Policy adopted by Council.
Events	66,279	149,990	66,279	30,190	66,279	0	66,279	0	0	0%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget
Events	66,279	149,990	66,279	30,190	66,279	0	66,279	0	0	0%			Ongoing Program, that includes provision of full fee waiver or reduced fees for hire and in kind of equipment, installation of banners and event facilitation. Includes \$10K offset for income. Request as per 'Events' budget. This is based on requests with proposals to Executive for approval. FY22/23 expenditure includes \$103K contribution to NSW Cricket for BBL Fixture at Lavington Sports Ground in Dec'22
Environment	100,000	149,552	200,000	22,750	200,000	0	200,000	0	0	0%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget
Community Energy Fund	100,000	0	0	0	0	0	0	0	0	0%			
Community Sustainability Rebate Program	0	39,548	100,000	17,750	100,000	0	100,000	0	0	0%			Program aimed at the Towards Albury 2050 Community Net Zero Target by providing a sustainability rebate to owners and lessees of properties within Albury to reduce carbon emissions. The rebate is an expansion on the previous Community Energy Fund.
Land Management Incentive Program	0	110,004	100,000	5,000	100,000	0	100,000	0	0	0%			This grant provides assistance for landholders, community groups & organisations to undertake on-ground environmental activities that benefit our local environment
Community and Place	59,800	43,724	59,800	21,950	58,800	(1,000)	58,800	0	(1,000)	-2%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget
Community and Cultural Grants	50,000	43,724	50,000	21,950	50,000	0	50,000	0	0	0%			Community & Cultural Grants are combined into one pool and distributed to community groups via two grant rounds. The Community and Cultural Grants are an important mechanism for AlburyCity to support small scale community projects that would not attract funds from other sources. It also allows our organisation to be responsive to community needs. Application received to be considered by Council. Expression of Interest; committee recommends to Council.
Community Safety	100	0	100	0	0	(100)	0	0	(100)	-100%			Provision of in-kind support for photocopying neighbourhood watch surveys and newsletters.
Glenecho Community Centre	300	0	300	0	0	(300)	0	0	(300)	-100%			Provision for one-off financial assistance requests that occur during the year.
LibraryMuseum	800	0	800	0	800	0	800	0	0	0%			Provision of full fee waiver or reduced fees for room hire to a wide range of local or Albury based not for profit and community organisations.
MAMA	7,000	0	7,000	0	7,000	0	7,000	0	0	0%			Provision of full fee waiver for room hire to a wide range of local or Albury based not for profit and community organisations.
Mirambeena Community Centre	600	0	600	0	0	(600)	0	0	(600)	-100%			Provision for one-off financial assistance requests that occur during the year.
Youth Events	1,000	0	1,000	0	1,000	0	1,000	0	0	0%			Provision of in-kind support for event facilitation.
Sports and Recreation	62,350	64,625	61,350	3,800	61,350	0	61,350	0	0	0%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget
Individual Athletes	5,100	7,600	5,100	3,800	5,100	0	5,100	0	0	0%			Distributed to various individual athletes that apply for funding. Request to Council for Financial Assistance
Leisure Facilities	1,250	0	1,250	0	1,250	0	1,250	0	0	0%			Provision of full fee waiver or reduced fees court hire and in-kind wages for event facilitation.
Sporting User Group Financial Assistance	10,000	8,000	10,000	0	10,000	0	10,000	0	0	0%			Provision for one-off financial assistance requests that occur during the year.
SportsAlbury	46,000	49,025	45,000	0	45,000	0	45,000	0	0	0%			Distributed to various sporting clubs that apply for funding through the grants program. Expression of Interest, Sports Albury recommends to Council.

Draft 2024/25 Financial Assistance Schedule

Recipient					Requested Financial Assistance	Requested Change from previous yr budget	Budget	Difference to Request	Budget to Budget Change	Budget to Budget Change	Multi Yr Agreements Financial Assistance	Multi Yr Agreements Financial Assistance	Comments
Entity for funding	2022-23 Budget \$	2022-23 Actual \$	2023-24 Budget \$	2023-24 Jan YTD Actual \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 \$	2024-25 %	2025-26 \$	2026-27 \$	
Mayoral Donations	12,000	2,050	12,000	2,205	12,000	0	12,000	0	0	0%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget
Mayoral Discretionary	10,000	2,050	10,000	2,205	10,000	0	10,000	0	0	0%			Various community groups seeking financial support of up to \$500. There are no formal arrangements in place, however financial assistance to organisations considered based on requests which are received on an ad hoc basis.
Border Trust	2,000	0	2,000	0	2,000	0	2,000	0	0	0%			AlbureCity Foundation Builder Contribution from the Mayoral Discretionary Fund.
General Support	208,818	177,666	214,110	15,449	209,110	(5,000)	209,110	0	(5,000)	-2%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget
Albure Waste Management Centre Gate Fees	40,502	18,521	40,502	14,579	40,502	0	40,502	0	0	0%			Write-off of Charities' Gate Entry Fees for Albure Waste Management Centre.
Albure & Border Rescue Squad	2,000	3,924	2,000	870	2,000	0	2,000	0	0	0%			Provision of fuel cards.
Angel Flights	300	0	300	0	300	0	300	0	0	0%			Angel Flight is a charity which coordinates non-emergency flights to assist country people to access specialist medical treatment that would otherwise be unavailable to them because of vast distance and high travel costs. AlbureCity does not charge landing charges for aircraft while they are conducting these flights.
Domestic Violence Fundraising and Awareness Raising	5,000	0	5,000	0	0	(5,000)	0	0	(5,000)	-100%			Funding to be allocated to awareness raising and fundraising including support for activities conducted in conjunction with the Albure Wodonga Domestic Violence Committee
Various Non-Profit Organisations	143,016	142,601	148,308	0	148,308	0	148,308	0	0	0%			AlbureCity subsidises rates and water for non-profit organisations that lease Council owned premises. No rate peg increase as historically applied.
Executive Support	5,000	0	5,000	0	5,000	0	5,000	0	0	0%			Provision of full fee waiver or reduced fees for room hire in Council Administration Building.
Engineering Services Management	3,000	0	3,000	0	3,000	0	3,000	0	0	0%			Provision of in-kind support for event facilitation.
Albure Show Society	10,000	0	10,000	0	10,000	0	10,000	0	0	0%			Various works are undertaken by AlbureCity staff in preparation for the annual Albure Show. These works (including payroll and plant costs) are provided at the Albure Showgrounds.
COVID Relief and Recovery Program	0	2,555	0	0	0	0	0	0	0	0%			AlbureCity COVID Hardship Residential Rate Relief Program. Applicable to the rating period from 1 July to 31 December 2021
COVID Relief and Recovery Program	0	10,065	0	0	0	0	0	0	0	0%			Provision for COVID Financial Assistance * Visit AlbureWodonga Desitination Marketing Activation Program \$100,000 * 0% interest on overdue rates and water notices \$100,000 * \$0 fee for Outdoor Dining \$80,000 * \$0 fee for Street Vending and A-Frame Advertising \$20,000 * Community & Sporting Groups Lease/Licence fee waiver \$50,000
Total Financial Assistance/Sponsorships (Operational) Budget	3,942,273	1,531,372	4,188,346	706,505	4,384,278	195,932	4,320,851	(63,427)	132,505	3%	2,876,934	2,940,432	2024-25 Funding Stream Budget set from 2023-24 Budget plus rate peg for Community Organisation Support multi-year agreements ONLY
Community Infrastructure Fund - New Requests	0	0	0	0	72,100	72,100	72,100	0	72,100	100%	0	0	
Albure Hotspurs Soccer Club	0	0	0	0	37,500	37,500	37,500	0	37,500	100%			Complete ground lighting and modify grandstand to include storage
Table Top Community Centre	0	0	0	0	27,100	27,100	27,100	0	27,100	100%			Facilities Upgrade
Thurgoona Community Centre Incorporated	0	0	0	0	7,500	7,500	7,500	0	7,500	100%			Install permanent outdoor soft fall area with drainage
Community Infrastructure Fund - Approved Funding	415,000	95,455	1,303,034	902,923	1,501,688	198,654	1,501,688	0	248,654	60%	0	0	
Albure Showground Land Manager	200,000	50,000	0	0	0	0	0	0	0	0%			Interest free loan to build amenities block
Albure Preschool	50,000	45,455	250,000	240,909	200,000	(50,000)	200,000	0	(50,000)	-20%			Early Learning Community Hub. Includes \$200,000 loan in FY24/25
West Albure Preschool	0	0	991,028	612,014	0	(991,028)	0	0	(991,028)	-100%			Phased building extension, refurbishment and improved wheelchair access (approved 2022/23) - additional funding request in 2023/204 of \$324,029 with 50% funded as a ten year interest free loan. FY2024 expenditure includes advancement of interest free loan of \$162,014
Flying Fruit Fly Foundation	0	0	50,000	50,000	0	(50,000)	0	0	0	100%			Funding for specialist technical equipment for stage 5 of new building project
Ross Circuit Preschool	0	0	0	0	700,000	700,000	700,000	0	700,000	#DIV/0!			Build new preschool room, enlarge outdoor play area and refurbish existing building. \$200,000 approved loan for FY21/22 and revised to FY24/25 is no longer required and has been removed
Splitters Creek Community Inc.	0	0	12,006	0	0	(12,006)	0	0	(12,006)	-100%			Construction of portico entrance to community centre
Westside Community Centre	165,000	0	0	0	601,688	601,688	601,688	0	601,688	#DIV/0!			Cash funding of Stage 1 of building project - car park development. Capital funding in 2024/25 is conditional on NSW State Government grant funding and securing DA approval.
Total Community Infrastructure Fund (Capital) Budget	415,000	95,455	1,303,034	902,923	1,573,788	270,754	1,573,788	0	320,754	77%	0	0	2024-25 Funding Stream Budget set from 2023-24 Budget