

# City of Port Lincoln



## Nautilus Arts Centre



## Business Plan 2018/19 – 2023/24

66 Tasman Terrace,  
Port Lincoln, SA, 5606



Adopted by Council  
3 September 2018

RM: FINAL201825 18.80.1.15

## Table of Contents

Mission .....	3
Vision .....	3
Regional Profile – Nautilus Arts Centre Context .....	4
Nautilus Arts Centre Background .....	4
Business Details .....	4
Facilities & Spaces .....	5
Nautilus Theatre .....	5
Art Galleries .....	5
Gallery Shop & Box Office .....	5
Other Spaces.....	5
‘Rogue & Rascal Café’ & ‘And the Rebel’ .....	5
Management and Resourcing .....	6
Organisational Chart.....	6
Details of Management .....	7
Training Programs .....	8
Skill Retention Strategies.....	8
Operations .....	9
Operating Hours .....	9
Communication Channels.....	9
Payment Types Accepted .....	9
Credit Policy.....	9
Quality Control .....	9
Products & Services .....	10
Overview.....	10
Growth Potential .....	10
NAC Performance .....	11
Assets and Maintenance .....	11
Insurance .....	12
Risk Management.....	12
The Future .....	13
5 Year Action Plan.....	15
APPENDIX 1 Financials 5 Year budget .....	24

## Mission

The Mission of the Nautilus Arts Centre:

*To be recognised as the premier arts and cultural hub for Port Lincoln and surrounds, contribute to the local economy, support community wellbeing and be renowned as the place to gather, celebrate and innovate for the community*

## Vision

- to promote, facilitate and support the arts within Port Lincoln and surrounds
- to encourage the entire community that the Nautilus Arts Centre is a place for them
- to promote celebration of place through local artistic expression and volunteer engagement
- to contribute to the local economy and achieve visitor economy outcomes through the promotion of high quality and varied 'shows', unique local artwork in the gallery shop and as a quality function facility
- to work collaboratively with local libraries, Visitor Information Centres, schools, businesses and government agencies





## Regional Profile – Nautilus Arts Centre Context

The Southern Eyre Peninsula local government region covers an area of approximately 7400km<sup>2</sup> and has a population of 21,600. The majority of the population resides within the City of Port Lincoln<sup>1</sup>. Most communities located in the Southern Eyre Peninsula area possess community halls with varying facilities. However, the Nautilus Arts Centre (NAC) is the leading facility in the region particularly relative to its premier function capacity, A Class gallery space, performance arts facilities inclusive of technical support and close proximity to an extensive range of accommodation options.

Some of the key challenges facing the region include access to services, social isolation and the ability to retain younger people as well as the ability for the community to function and connect as a whole<sup>2</sup>. The Country Arts SA website states “the arts have the power to transform lives and are a catalyst for tourism, employment and economic development contributing to resilient and prosperous regional communities”<sup>3</sup>. The spaces within the Nautilus Arts Centre have the capacity to host a wide range of activities encompassing the interests of most demographics, ensuring the facility is well positioned to assist and address the challenges outlined above.

## Nautilus Arts Centre Background

The Nautilus Arts Centre facility comprises the 500-seat Nautilus Theatre, two gallery spaces, a gallery shop which showcases and sells the work of local artists, and a range of different sized meeting and workshop spaces.

Formerly known as the Civic Hall Complex, the facility was operated by a Management Board with assistance from approximately 80 volunteers via a Managed Services Agreement with Council. In July 2013, Council took over operations of the facility and it was rebranded the Nautilus Arts Centre in 2014.

### Memberships and Affiliations

The NAC is a member of the Regional Art Galleries of SA, and has strong professional ties with Country Arts SA. Investigations are currently underway regarding membership of the Conference Bureau.

## Business Details

### Business Structure

The Nautilus Arts Centre is a Council Business Unit and operates utilising Council’s ABN 80 776 127 243.

### Domain Names

The Nautilus Arts Centre website is located at the council-registered url [www.nautilusartcentre.com.au](http://www.nautilusartcentre.com.au) which was transferred from the Civic Hall Management Board to Council when Council resumed centre operations.

### Business Premises

The Nautilus Arts Centre building is owned by the City of Port Lincoln, and is located at 66 Tasman Terrace, in the heart of the CBD.

---

<sup>1</sup> Southern Eyre Peninsula Public Health Plan

<sup>2</sup> Southern Eyre Peninsula Public Health Plan

<sup>3</sup> <https://www.countryarts.org.au/about-country-arts-sa/overview/>

## Facilities & Spaces

### Nautilus Theatre

The Nautilus Theatre seats 504 people (244 stalls and 260 Balcony) with retractable raked seating in the stalls providing patrons with an excellent view of the stage. A diverse range of shows are presented each season in the Nautilus Theatre and are sold through the Box Office. Local schools and community groups use the facilities to present annual concerts, productions and graduations. The auditorium is also available as a flat floor space for weddings, functions, balls, cabarets, fashion shows and conferences.

### Art Galleries

**The Walter Nicholls Memorial Gallery** is a purpose built A-Class facility<sup>4</sup> on the eastern side of the Nautilus Arts Centre. The gallery is named under a 'Naming Rights Sponsor' arrangement with Mr. Chris Nicholls, a local solicitor at Nicholls Gervasi law firm, in honour of his father.

**The Rotary Gallery** is situated between the foyer and the Nautilus Theatre. The gallery has high visibility because theatre patrons pass through the exhibitions space on the way to the theatre stalls. This gallery is named under a 'Naming Rights Sponsor' arrangement with the Port Lincoln Rotary Club.

Both sponsorship agreements are on an 'in perpetuity' basis, but negotiations will occur relative to ongoing associated funding for specific projects and programs.

### Gallery Shop & Box Office

The Gallery Shop is situated at the front of the Nautilus Arts Centre and provides an outlet to sell works created by local artists. The box office is also located in this space.

### Other Spaces

**The Media Room** is named under a 'Naming Rights Sponsor' arrangement with Radio 5CC/Magic FM and The Port Lincoln Times which will be reviewed in the coming financial year. The Media Room has a capacity to seat up to 100 people, has technical facilities for presentations and is used regularly for meetings and workshops. Access is via Washington Street.

**The Green Room** is a small meeting room with capacity for 10 to 15 people. The Green Room is part of the performers' facilities and is only available when the theatre is not in use.

**The Studio** is a large room situated on the upper floor directly above the Media Room and is currently being utilised by the Port Lincoln Yoga Group, via a hire agreement.

**The Foyer** provides an informal display area for the community. 'Artist of the Month' is displayed in this space. Merchandise and CD's are often for sale and signed in this space after a performance.

**The Kitchen** is a fully commercial grade facility allowing the NAC to market itself as a comprehensive facility for conferences, weddings and other major events.

### 'Rogue & Rascal Café' & 'And the Rebel'

A 5 year commercial lease was entered into on the 7<sup>th</sup> July 2014 for a licensed coffee and wine bar to be established in an area adjacent the foyer in the Nautilus Arts Centre. In 2017, an additional commercial lease (in line with the initial Rogue and Rascal lease) was granted to the Rogue and Rascal proprietors to establish

---

<sup>4</sup> A Class Status due to possessing infrastructure required for a secure and air conditioned and humidity controlled environment

a bar 'And the Rebel' upstairs in a degraded area that had been utilised for storage. A storage area, under licence, has also been negotiated.

Commercial rates have been negotiated for the 3 areas currently under lease/licence. These being

Downstairs Café	64 Tasman Terrace	08/09/2014 - 07/09/2019	LEASE
Upstairs Café	64 Tasman Terrace	08/07/2017 - 07/09/2019	LEASE
Upstairs Storage	64 Tasman Terrace	01/07/2016 - 07/09/2019	LICENCE

Café rentals are payable quarterly in advance.

Storage rental is payable six monthly in advance.

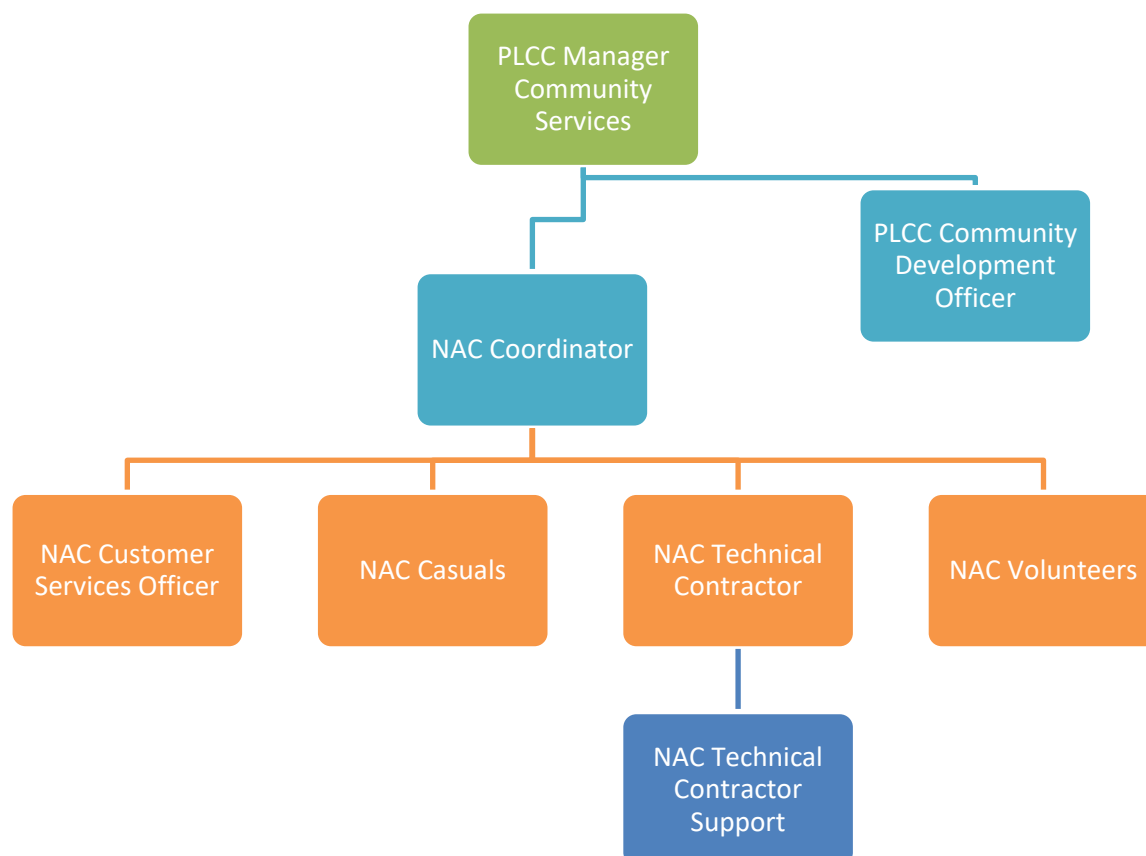
Rental increases have been done by CPI increase and market review at 2 and 4 years.

Advice received is that it is becoming common to negotiate a set increase annually (either 3% or 4%) with a market review at years 3 and 5.

There is still a significant area available upstairs. The lack of a lift does limit the potential use and commercial leaseholders for this area.

## Management and Resourcing

### Organisational Chart



## Details of Management

Responsibility for management of the Nautilus Arts Centre sits with the Manager Community Services inclusive of:

- Strategic direction of the NAC
- Engagement of NAC Staff
- Setting and monitoring the NAC budget
- Providing business direction
- Ongoing review of the NAC operations and financials for periodic reporting to Council

The Manager is supported by the Community Development Officer in developing advertising and promotional collateral.

The NAC Coordinator is responsible for ensuring continuity and enhancement of NAC programs and offerings to both the public and arts industry. This role is responsible for:

- Attracting high quality performances and exhibitions
- Utilising galleries for both travelling and local exhibitions
- Enhancing relationships with the local community, and increasing community facility use
- Increasing commercial use of relevant spaces within the complex
- Assistance with budget preparation and monitoring
- Coordinating staffing and technical support requirements
- Developing the gallery shop as a destination to source high quality local artwork
- Coordinating all facility operational activities and requirements
- Ensuring compliance of all necessary council systems and procedures
- Volunteer management and placement

The NAC Coordinator is supported by the NAC Customer Service Officer and NAC casual staff in day to day operational functions such as box office and gallery shop sales, function set up and pack down and exhibition requirements.

### Key Personnel

Position	Name	Expected staff turnover	Skills or strengths
Manager Community Services	Janet Grocke	Ongoing	Leadership & senior management skills Analytic skills and data interpretation skills Marketing & networking skills Project Management Experience Event Management Experience

Position	Name	Expected staff turnover	Skills or strengths
<b>NAC Coordinator</b>	Georgina Shirley	Ongoing	Performing Arts & Exhibition Experience Extensive marketing and networking skills Business Management & Sales skills Event Planning and Coordination Experience Local Government experience WHS & Risk Management Experience RSA License
<b>Customer Service Officer</b>	Sue Roesler	Ongoing	Strong customer service skills Extensive understanding of Council procedures Sales Experience Exhibition Curating Experience Strong local networks RSA License
<b>Casual Positions</b>	1 - 2	Ongoing on as needs basis	Arts Centre or similar experience Strong customer service skills RSA License Front of House experience
<b>NAC Volunteers</b>	Approx. 20		PLCC Volunteer Inducted Arts Appreciation Emergency Evacuation experience Performance Usher experience RSA License as required

### Training Programs

All newly engaged staff undertake in-house PLCC administration and WHS training as part of their induction to familiarise them with policies and procedures relevant to NAC operations. NAC staff are offered the opportunity to attend relevant training provided to PLCC staff where appropriate. The NAC Coordinator attends networking functions and families to other Arts Centres and theatres when available.

All future volunteers will undergo a volunteer induction, in accordance with the PLCC volunteer policy, and specialist NAC volunteer training to ensure they are informed and able to provide assistance to venue patrons at all times especially in emergencies.

### Skill Retention Strategies

All staff positions at the NAC have detailed J&Ps with documented skills requirements.

Staff have annual staff appraisals with either the Manager Community Services or the NAC Coordinator during which their work and personal aspirations are discussed and consideration is given to any additional training requirements needed.



## Operations

The aims of PLCC's operational management of the Nautilus Arts Centre are to:

- ensure ongoing viability of the centre through expanded use of centre facilities
- develop and strengthen local and regional industry networks
- support community wellbeing and social inclusion
- enhance the local economy through visitor economy benefits
- provide a platform for cultural performing arts awareness and appreciation.
- provide broad range of entertainment and activities that appeal to different demographics.
- provide experience of stage and theatre performance to our local community.

## Operating Hours

The Nautilus Arts Centre operating hours are dependent on the type of activity occurring in the centre.

The Box Office and Gallery Shop are open between 10.00am and 3.00pm Monday to Friday and from 10.00am until 1.00pm Saturdays.

The Box Office and Gallery Shop are generally closed to the public on Sundays and public holidays but may open for specific events such as cruise ships, festivals and community events if they occur outside of standard hours.

## Communication Channels

- Telephone: 8621 2351
- Shopfront: 66 Tasman Terrace, Port Lincoln
- Email: [nautilusartcentre@plcc.sa.gov.au](mailto:nautilusartcentre@plcc.sa.gov.au)
- Website: [www.nautilusartcentre.com.au](http://www.nautilusartcentre.com.au)
- Social Media: The Nautilus Arts Centre has a Facebook page and Instagram account.

## Payment Types Accepted

Cash, Eftpos, Credit Card

## Credit Policy

Tickets can be reserved, but must be paid before the event. Invoices issued by the Nautilus Arts Centre shall be paid within 30 days of issue. All supplier invoices received by the NAC will be paid within 30 days of receipt. Council's Fees and Charges Schedule details hire fees and other associated costs for the Nautilus Arts Centre.

## Quality Control

Council policies and procedures form the basis of governance for the NAC with NAC staff undertaking training in Council's policies, procedures and programs etc as required. Given that NAC operations are 'non standard' in comparison to many local government operations, NAC staff are also sent to network and train with other galleries and performance venues. As a member of Regional Galleries of South Australia, the NAC coordinator attend 2 meeting per year but has this group as an easily accessible resource. NAC staff have a strong professional association with Country Arts South Australia (CASA) who operate several regional theatre complexes and have offered solid support since Council took over the operation of the Civic Hall.

Performances can be recommended by Country Arts SA and other theatres. However, proposals for 'shows' are generally sent directly too, or sourced by, the NAC coordinator.

The Nautilus Arts Centre is facing some significant operational changes as we move into the future. One significant change is the ‘purchasing’ of shows as opposed to the traditional ‘hire of the facility’. While this means that the NAC carries the risk, it also means that these shows can be more profitable as all the ticket income remains with the NAC.

All shows are generally assessed utilising a risk matrix which compares costs, potential and probable income, demographic and audience participation to find a breakeven point to lessen the risk to the NAC operating budget.

## Products & Services

### Overview

The following table provides an overview of products and services available at the NAC.

	Products	Services
<b>Public</b>	<ul style="list-style-type: none"> <li>• Event and performance tickets</li> <li>• Local artwork for sale</li> <li>• Exhibitions</li> <li>• Meeting, workshop and event spaces for hire</li> </ul>	<ul style="list-style-type: none"> <li>• Sale of performance tickets</li> <li>• Visitor information and advice</li> <li>• Provision of exhibitions</li> <li>• Booking service for spaces</li> <li>• Coordination of events</li> </ul>
<b>Industry</b>	<ul style="list-style-type: none"> <li>• Meeting, workshop and event spaces for hire</li> </ul>	<ul style="list-style-type: none"> <li>• Booking service for spaces</li> <li>• Coordination of events</li> </ul>

### Growth Potential

A major \$million plus upgrade to the 1st Floor has been removed from the current Long Term Financial Plan. The potential upgrade to the Artyrea building as an artists’ workshop and hub opens up the potential for the 1st floor of the NAC to remain as a commercial venture, providing income towards the operation of the NAC as well as activating this degraded space at little cost to Council.

Storage at the NAC is also at a premium. Although some work has been undertaken for specific storage needs including storage of the Acromat seat sides when the theatre flat floor is being used, trolleys (to not only store tables but to allow easier movement and set up), shelving in the rear storage area off the Walter Nichols Gallery and covers to enable some items to be stored outside, have not fully satisfied the needs of the NAC. Lighter display items, artworks and gallery shop stock could easily and safely be stored in this 1<sup>st</sup> floor area.

The box office/gallery shop area is inadequate for both the NAC coordinator and NAC customer service officer if a quite workspace is required. An area on the 1<sup>st</sup> floor could be easily set up for this purpose.

The following strategies have been included in the NAC Business Plan in order to increase revenue:

- An increase in the number ‘purchased’ of shows as opposed to the traditional ‘hire of the facility’ is a significant operational change as we move into the future. While this means that the NAC carries the risk, it also means that these shows can be more profitable as all the ticket income remains with the NAC. All shows are generally assessed utilising a risk matrix which compares costs, potential and probable income, demographic and audience participation to access and lessen the risk to the NAC operating budget.

- Sponsorship of the various ‘spaces’ within the NAC for a 5 year term. Whilst the Walter Nichols and Rotary galleries have naming rights agreements on an ‘in perpetuity’ basis, negotiations will occur relative to ongoing associated funding for specific projects and programs (eg Rotary Youth Arts prize sponsorship)
- Sponsorship of exhibitions and events
- Improved collection of ‘in house’ donations
- Friends of the NAC to be re-established with ‘value add’ offers from local businesses (ie special wine offers to Friends members, discounts at restaurants etc) unlike the previous membership which offered free use of the facilities
- Increased roles for volunteers including, but not limited to:
  - assistance with hanging exhibitions
  - assistance with the Art Prize entries
  - gallery opening and tours
  - event set up and assistance
  - assistance with unmanned ticket kiosk
- Marketing of the NAC as a conference, event and wedding facility
- Development of accommodation packages for shows, weddings, conferences and events
- Promotion of the NAC to the community as a place to gather, celebrate and innovate

The following strategies have been included in the NAC Business Plan in order to decrease costs:

- Utilising technology to provide better results whilst reducing costs with lighting and stage sound and light equipment being good examples of this strategy
- Investigation and rationalisation of gallery shop hours
  - volunteers utilised to keep the Galleries open if the box office and gallery shop are closed
  - promote on-line sales of tickets and gallery shop products
  - unmanned kiosk at NAC for on-line ticket sales. Currently the box office is open and staffed prior to each show, the front of house (FOH) volunteers could assist patrons using the kiosk

## NAC Performance

Financial and non-financial KPI's will be reported on a ¼ basis. The proposed budgets from years 2 to 5 will be the basis on which the annual business plan and budgets for the NAC will be based.

## Assets and Maintenance

Major Capital Items due for Renewal:

Lighting (included in LTFP)	\$ 40,000
100 New Chairs (included in LTFP)	\$ 16,000
Air Conditioning for Studio Space (included in LTFP)	\$ 6,500
Lower area seating (not included in LTFP)	\$ 150,000
Phone System & Fire Alarm (not included in LTFP)	\$ 62,000
Grand Piano (not included in LTFP)	\$ 120,000

## Insurance

All insurance cover relating to the Nautilus Arts Centre staff, volunteers, patrons and events is managed as part of Council's overall insurance portfolio.

Investigations into Council's current insurance cover for the theatre, artwork and for performers and event holders is underway.

Some performers do not have their own public liability insurance and under current policy are not able to hire the facility. The mainstream commercial shows are not an issue as they tend to have appropriate insurances.

NAC Artist Agreements, (ie for those wishing to sell art through the gallery), states that Council insures their artwork but is not clear to what dollar amount.

Council needs to determine what the insurance requirements are for weddings, market or expo holders coming to use the space. Not all would hold insurance of their own.

Investigations will include the following:

- Assessment of the risk posed to Council through the completion of a risk assessment with Council willing to accept a certain level of risk followed by on site inductions etc
- Looking at the minimum insurance required for different categories of activities
- Researching another specialist insurer for the above activities

## Risk Management

A Risk Management Plan for the NAC has been completed which incorporates:

- Emergency Evacuation
- Volunteer documentation
- WHS site inspections

## The Future

### PLCC STRATEGIC DIRECTIONS PLAN 2016 - 2026

There are a number of objectives and strategies identified in the City of Port Lincoln's *Strategic Directions Plan 2016 – 2026* which relate directly or indirectly to the Nautilus Arts Centre (NAC). These include:

#### GOAL 1: Economic Growth and Vitality

##### OBJECTIVES:

1.1 An outstanding regional centre for commercial, health, educational and community activities and services

1.3 A Destination recognised for quality tourism and visitor experiences

1.4 Economic development focussed on long term job creation and investment

##### STRATEGIC ACTIONS:

1.8 Plan for infrastructure that is responsive to the growth of the City, delivered through the Infrastructure and Asset Management Plan

1.9 Develop and implement a CBD and Foreshore Precinct Plan which considers heavy vehicle movements, car parking, the foreshore, urban design, public art and public places

1.11 Upgrade the Nautilus Arts Centre as a multi purpose facility

#### GOAL 2: Liveable and Active Communities

##### OBJECTIVES:

2.1 Advanced community and individual health and wellbeing

2.3 An inclusive, connected, diverse and resilient community

2.6 Arts and cultural facilities and activities providing opportunities to celebrate, engage and participate in creative and artistic endeavours

2.7 A thriving and culturally diverse city centre that reinforces the City's identity and local heritage values

##### STRATEGIC ACTIONS:

2.1 1. Support initiatives that establish Port Lincoln as the regional hub for sports and cultural activities and increase participation in cultural, sporting and recreational activities

2.7 Develop an Arts and Culture Strategy to consider an arts and culture hub and strengthen partnerships supporting arts and cultural activities that promote a vibrant Port Lincoln

2.13 Facilitate and support programs that benefit children, youth, Aboriginal people and older people

2.14 Support activities, events and facilities that bring families together

#### GOAL 3: Accountable Governance and Leadership

##### OBJECTIVES:

3.2 A strategically driven, community aware and accountable Council

3.4 Council achieves a sustainable long term financial performance and position

##### STRATEGIC ACTIONS:

3.7 Maximise Council and community grant funding and partnership opportunities that help to achieve outcomes for the Port Lincoln community



3.8 Align and regularly review the Strategic Management Plans (SDP, I&AMP, LTFP) for optimum community outcomes

3.9 Develop and implement a Communications and Engagement Strategy which incorporates best practice community engagement, consultation and communication

#### **GOAL 4: A Clean Green Resilient Environment**

**OBJECTIVE:** 4.5 Waste and recycling managed in a manner that is environmentally sustainable

**STRATEGIC ACTION:** 4.9 Implement cost effective, energy efficient purchasing programs and sustainable retrofitting of buildings and infrastructure

#### **GOAL 5: Sustainable Service Delivery and Productive Community**

##### **OBJECTIVES:**

5.1 Efficient and effective Council Service Delivery

5.2 Infrastructure aligned to community needs and expectations

5.3 Safe, well-maintained Council facilities managed in a financially sustainable manner

5.4 Information and communication technology supporting effective and efficient community engagement and business operations

##### **STRATEGIC ACTIONS**

5.1 Implement a Business Excellence approach to enable continuous improvement in operational service delivery, innovation and customer service, focussed on Council's Service Profile

5.2 Implement a regular review program of Council services to ensure that they are relevant, efficient and effective

5.7 Ensure sustainable funding of asset replacement and maintenance and planned investment in new and upgraded assets and infrastructure to achieve priority community outcomes

5.8 Implement actions identified in the Infrastructure and Asset Management Plan - Improvement Plan

5.9 Investigate opportunities to maximise multi-purpose and efficient usage or consolidation of Council owned assets and land

5.10 Prepare Business Plans for the Nautilus Arts Centre, Visitors Centre and the Port Lincoln Leisure Centre and Indoor Aquatic Facility

## 5 Year Action Plan

1: Sponsorship and Fundraising				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
Develop fundraising and sponsorship initiatives	Research and implement fundraising and sponsorship initiatives from similar centres	Nautilus Arts Centre Coordinator		
	Determine current Nautilus Arts Centre sponsors and agreed sponsorship amounts	Nautilus Arts Centre Coordinator & Manager Community Services		<i>Note: documentation confirming Nichols Gervasi has life time access to 4 gold passes for each Country Arts SA touring show has been received.</i>
	Develop list of Nautilus Arts Centre items/spaces that can be sponsored. Determine commercial value for these items/spaces	Nautilus Arts Centre Coordinator		
	Develop Sponsorship Proposal. Sponsorship can be project/program specific or non specific.	Nautilus Arts Centre Coordinator & Manager Community Services		
	Develop Sponsorship Agreement	Nautilus Arts Centre Coordinator & Manager Community Services		
	Determine sponsorship/fundraising targets on an annual basis	Manager Community Services		
	Review fundraising and sponsorship activities regularly	Nautilus Arts Centre Coordinator & Manager Community Services		
Review the progress of fundraising and sponsorships	Determine sponsorship/fundraising targets on an annual basis	Manager Community Services		

2: Increase community awareness of arts and cultural activities at Nautilus Arts Centre				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
<b>Improve strategies to market NAC facilities and activities across the region</b>	Develop a 'Friends of the NAC' package and associated promotional material	Nautilus Arts Centre Coordinator		
<b>Encourage more people to become Friends of the NAC</b>	Use of social networking technologies to attract new and younger members, in line with Council's Social Networking Strategy	Nautilus Arts Centre Coordinator		
	Display information about Friends of the NAC in a prominent location in the Theatre foyer, and shopfront window.	Nautilus Arts Centre Coordinator		
	Promote the Friends of the NAC through Council media channels	Executive Assistant – Communications		
	Distribute newsletter to key businesses and community organisations. (Hard copies to be provided as required)	Nautilus Arts Centre Coordinator		
	Liaise with RDA and PLCCT distributing the Newsletter to its membership	Nautilus Arts Centre Coordinator		
<b>Continue to expand networks, partnerships and sponsors</b>	Continue to develop partnerships to improve and strengthen the links between the arts, seafood, wine and tourism.	Manager Community Services		
<b>Increase local knowledge of facilities available at the Nautilus Arts Centre</b>	Develop regular markets/family events particularly during winter months	Nautilus Arts Centre Coordinator Manager Community Services		
	Hold regular NAC 'Open Days'	Nautilus Arts Centre Coordinator		
	Investigate becoming a venue for local events 'The Lounge' and 'The Long Lunch'	Nautilus Arts Centre Coordinator		First Nautilus Arts Centre Lounge event held June 2015. Participated in the Long Lunch in conjunction with Rogue and Rascal. Regular

3: Development of committed and dedicated Volunteers				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
Determine appropriate and meaningful volunteer roles	Utilise Council media channels to recruit potential volunteers from the general community	Volunteer Officer	Ongoing	
Attract and recruit suitable volunteers	Utilise the Council Volunteer Newsletter and email distribution list to recruit potential NAC volunteers from Council's organisation wide volunteer base	Volunteer Officer	Ongoing	
	Utilise Social Media to attract youth to volunteer at the facility	Volunteer Officer & Nautilus Arts Centre Coordinator		
Provide induction and training to all volunteers	Prepare an appropriate volunteer recruitment, induction and orientation process relative to NAC operations.	Volunteer Officer		
	Distribute volunteer role statements to volunteers upon appointment to ensure clear direction as to what their role entails	Volunteer Officer		
	Ensure briefing information is regularly provided to NAC volunteers relative to current exhibitions and activities occurring at the venue	Volunteer Officer & Nautilus Arts Centre Coordinator		
	Schedule relevant training sessions for volunteers where needs are identified	Volunteer Officer		
	Provide name tags to volunteers assisting the NAC complex	Volunteer Officer		
Develop appropriate recognition program for volunteers	Hold regular recognition functions for volunteers	Volunteer Officer		

4: Relationships with the Arts Community & Promotion of Local Artists				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
<b>Develop, maintain and strengthen relationships with Country Arts SA, Australian Council for the Arts and Regional Galleries Association of SA</b>	Investigate grant opportunities for the NAC and ArtEyrea	Manager Community Services		
	Distribute management plans and other NAC information materials to the Country Arts SA Board, particularly regional representatives, Australia Council for the Arts and Regional Galleries Association of SA.	Nautilus Arts Centre Coordinator		
<b>Project manage, improve and value-add to the Port Lincoln Art Prize</b>	Project-manage the Port Lincoln Art Prize	Nautilus Arts Centre Coordinator		
	Ensure appropriate budget allocation requests are made for Council's ongoing sponsorship of the Port Lincoln Art Prize	Manager Community Services		
	Investigate sponsorship, inclusive of corporate sponsorship options, theme prizes, acquisitive prizes and other options to increase the value of the Port Lincoln Art Prize	Nautilus Arts Centre Coordinator		
	Identify marketing and other options to raise the profile of the Port Lincoln Art Prize both intra and interstate	Manager Community Services		
	Investigate developing Port Lincoln Junior & Youth Art Prizes to be held mid-year	Manager Community Services & Nautilus Arts Centre Coordinator		



4: Relationships with the Arts Community & Promotion of Local Artists				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
Maintain and develop an arts database	Identify options for improvement to current database structure	Nautilus Arts Centre Coordinator		
	Consider the use of categories in the database - artist, supporter, sponsor etc	Nautilus Arts Centre Coordinator		
Distribution of Invitations to exhibitions and other events	Issue invitations to key stakeholder groups including: all sponsors; staff and Councillors of the City of Port Lincoln, Tumby Bay and Lower Eyre Peninsula Councils, Friends and volunteers; artists and other people in the arts database; key businesses and industry	Nautilus Arts Centre Coordinator & Manager Community Services		
Promote the Gallery Shop as a place to obtain quality local artwork	Invite and encourage as many artists as possible to participate in the planning workshop	Nautilus Arts Centre Coordinator		
	Continue to source quality local artistic works of various mediums specific to our region to be sold in the Gallery Shop	Nautilus Arts Centre Coordinator		
	Develop criteria to assess works against, to enable them to be sold in the Gallery Shop	Nautilus Arts Centre Coordinator		
	Request information from local artists selling works in the Gallery Shop to enable a biography to be developed and displayed	Nautilus Arts Centre Coordinator		

4: Relationships with the Arts Community & Promotion of Local Artists				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
	Encourage artists to tag their work	Nautilus Arts Centre Coordinator		
	Develop 'Nautilus Arts Centre' tags to be included on art work in the Gallery Shop to promote where the artwork originated from	Nautilus Arts Centre Coordinator		
	Develop Gift Certificates to be redeemed in the Gallery Shop	Nautilus Arts Centre Coordinator		
	Purchase carry bags branded 'Nautilus Arts Centre' to further promote where works bought in the gallery shop originated from	Nautilus Arts Centre Coordinator		
	Conduct a planning workshop to review and consider ways to improve and value-add to the operation of galleries and the Gallery Shop	Nautilus Arts Centre Coordinator & Manager Community Services		

5: Governance and Compliance				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
<b>Ensure that all parties comply with the provisions of leases and management agreements</b>	Review facility leases and hire agreements as required.	Property and Building Officer & Nautilus Arts Centre Coordinator		
	Review all NAC related documents and templates to ensure compliance with relevant legislation	Community Development Officer		
<b>Work Health &amp; Safety</b>	Conduct work place safety inspection at the Nautilus Arts Centre	Corporate Services Officer - WHS		
	Include Nautilus Arts Centre as a location in Council's Emergency Management Plan	Corporate Services Officer - WHS		
	Develop Emergency Evacuation Procedure for the Nautilus Arts Centre	Corporate Services Officer – WHS		

6: Increase commercial usage of the facilities and spaces at the Nautilus Arts Centre				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
<b>Develop strategies to market NAC facilities and activities</b>	Develop promotional material to promote the NAC as a facility for shows, weddings, conferences and events	Nautilus Arts Centre Coordinator		
	Join the Convention Bureau	Nautilus Arts Centre Coordinator		

6: Increase commercial usage of the facilities and spaces at the Nautilus Arts Centre				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
	Development of accommodation packages for shows, weddings, conferences and events	Nautilus Arts Centre Coordinator		
<b>Continue to expand networks, partnerships and sponsors</b>	Continue to develop partnerships to value add to the events, programs and spaces at the NAC	Manager Community Services		
<b>Position the Nautilus Arts Centre the region's 'Premier' multi use venue</b>	Investigate grant funding opportunities to facilitate improvements to facility	Manager Community Services		
	Purchase of 200 chairs from Council budget allocation	Manager Community Services		Allocation in 2018/19 budget for purchase of 100 chairs.
<b>Attract additional independent promoters and non-theatre based events</b>	Investigate and implement upgrades to sound and lighting equipment	Nautilus Arts Centre Coordinator		Allocation in 2018/19 budget for lighting upgrades
	Installation of WI-FI internet for use by both users of the facility and visitors to the facility	Administration Team Leader		Wi-Fi installed in 2014/15 year. Wi-Fi for use by show technicians has yet to be established.
	Maintain membership of the National Touring Selector's site which enables venues to reach touring productions and let them know the venue is available	Nautilus Arts Centre Coordinator		
	Actively promote the facility at relevant trade shows & other networking events to attract all genres of performing arts	Manager Community Services & Nautilus Arts Centre Coordinator		
<b>Attract additional exhibitions</b>	Investigate upgrade to gallery space lighting to attract additional exhibitions	Nautilus Arts Centre Coordinator		.

6: Increase commercial usage of the facilities and spaces at the Nautilus Arts Centre				
Key Objectives & Strategies	Action	Responsibility	Due Date	Progress/Outcome
	Maintain membership of the Regional Galleries Association of SA and other networking opportunities to 'tap into' exhibition opportunities	Nautilus Arts Centre Coordinator		
<b>Attract non-traditional patron base</b>	Continue co-operative advertising with the Rogue and Rascal Café via social media channels to capture attention of non-traditional patron base	Nautilus Arts Centre Coordinator		
	Investigate commercial use of the Studio	Manager Community Services		
<b>Development of NAC First Floor</b>	Investigate potential commercial or community users for the first floor, given the current condition, use of building and fire escape requirements	Manager Community Services		<i>An upgrade to the first floor is not included in the Strategic Plan, Long Term Financial Plan and Infrastructure and Asset Management Plan</i>
<b>Review current and future needs of artists in relation to required work space and facilities</b>	Review current operations at ArtEyre	Manager Community Services		
	Conduct audit of facilities and equipment stored at ArtEyre	Manager Community Services		
	Liaise with appropriate community organisations and members of the community relative to the audit of facilities and equipment at ArtEyre	CEO and Manager Community Services		



## **APPENDIX 1 Financials 5 Year budget**

Nautilus Arts Centre - OPERATING STATEMENT 2019-2023

		Audited Actuals 2015/16	Audited Actuals 2016/17	30.06.18 YTD	March 2018 Budget	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23
		\$	\$	\$	\$	\$	\$	\$	\$	\$
PRODUCTIONS										
GL/Job #	INCOME									
1600281	Production and Concert Ticket Sales - Purchased Shows	0	0	12,797	0	86,000	116,000	116,000	116,000	116,000
1600211	Production and Concert Ticket Sales - Hired Shows	158,361	163,671	231,136	230,000	249,000	249,000	249,000	249,000	249,000
1600271	Production and Concert Ticket Sales (GST Exempt)	5,226	2,740	1,968	2,500	2,000	2,000	2,000	2,000	2,000
1600201	Production Merchandise Income	0	312	857	1,300	1,200	1,200	1,200	1,200	1,200
1600181	Reimbursement of Costs	0	0	0	0	1,000	1,000	1,000	1,000	1,000
1600261	Bar Sales Income	12,545	5,646	5,639	4,000	6,000	6,000	6,000	6,000	6,000
1660011	Production and Concert Ticket Sales - Handling Fees	21,277	18,982	27,061	25,000	28,000	28,000	28,000	28,000	28,000
1660021	Nautilus Theatre - Hire Fees	87,991	62,326	51,303	60,000	55,000	55,000	55,000	55,000	55,000
Operating Income		285,400	253,676	330,761	322,800	428,200	458,200	458,200	458,200	458,200

GL/Job #	EXPENSES									
16040	Production and Promoter Payments - Purchased Shows	0	0	14,996	0	57,000	76,000	76,000	76,000	76,000
16025	Production and Promoter Payments - Hired Shows	164,510	163,766	253,850	200,000	251,000	251,000	251,000	251,000	251,000
16029	Theatre Technical Services	29,334	37,909	38,241	40,000	43,000	46,000	46,000	46,000	46,000
16037	Royalty Payments	0	0	1,679	0	5,100	5,100	5,100	5,100	5,100
16013	Nautilus Theatre Stage Expenses	10,635	2,443	5,351	7,410	3,000	3,000	3,000	3,000	3,000
1660050	Nautilus Theatre Technical Equipment maintenance	5,139	1,744	5,385	5,638	5,000	5,000	5,000	5,000	5,000
16022	Online booking and Ticket Sales expenses	4,557	3,086	3,841	3,000	3,000	3,000	3,000	3,000	3,000
16038	Production Advertising	0	0	0	0	10,000	12,000	12,000	12,000	12,000
16034	Bar Expenses	5,636	4,825	4,288	3,000	4,000	4,000	4,000	4,000	4,000
16023	Community Hire Discount Costs	42,979	14,414	0	0	0	0	0	0	0
Operating Expenditure		262,791	228,187	327,632	259,048	381,100	405,100	405,100	405,100	405,100
Production Operation Deficit / Surplus		22,609	25,490	3,129	63,752	47,100	53,100	53,100	53,100	53,100

OTHER										
GL/Job #	INCOME									
1600161	Facilities and Gallery Hire	21,580	16,118	14,769	20,300	18,000	18,000	18,000	18,000	18,000
1600191	Operational donations and grants	348	565	2,310	508	1,000	1,000	1,000	1,000	1,000
1600171	Area Sponsorship Income	0	0	0	0	2,000	2,000	2,000	2,000	2,000
1600141	Exhibition Sponsorship	0	0	0	0	500	500	500	500	500
1600221	Card/Program Income	2,144	4,980	4,972	4,500	3,000	3,000	3,000	3,000	3,000
1600231	Gallery and Shop Sales Income	41,036	31,008	37,817	40,000	44,000	44,000	44,000	44,000	44,000
1660001	Gallery & Shop Sales - Commission Income	10,998	9,533	11,007	15,000	15,400	15,400	15,400	15,400	15,400
1660031	Art Prize Nomination Fee	1,527	1,854	2,378	2,378	2,500	2,500	2,500	2,500	2,500
1660041	Art Prizes - Sponsorship and Donations Received	909	0	545	545	5,000	5,000	5,000	5,000	5,000
2250121	R&R Lease and Outgoings Payments	18,019	35,863	38,189	35,485	42,384	42,384	42,384	42,384	42,384
Operating Income		96,560	99,922	111,989	118,716	133,784	133,784	133,784	133,784	133,784

GL/Job #	EXPENSES									
16015	Employees - Salaries	108,836	111,767	139,004	127,063	133,835	133,835	133,835	133,835	133,835
16016	Employees - Super	12,400	12,244	10,340	12,997	12,838	12,838	12,838	12,838	12,838
16017	Telephone & IT Communication Exp	3,887	3,812	2,676	2,690	2,000	2,000	2,000	2,000	2,000
16019	Advertising and Promotion	4,689	5,367	10,823	9,000	2,000	2,000	2,000	2,000	2,000
16024	Gallery and Exhibition Expenses	613	7,592	843	2,538	2,500	2,500	2,500	2,500	2,500
16026	Function Expenses	5,975	3,198	9,643	8,000	7,000	7,000	7,000	7,000	7,000
16027	Production and workshop expenses	3,597	1,338	3,221	3,075	2,000	2,000	2,000	2,000	2,000
16028	Purchase of Stock Items for Gallery Shop	788	1,817	1,872	2,000	2,000	2,000	2,000	2,000	2,000
16032	General Admin & Operational Exp	24,347	26,861	32,049	27,000	22,000	22,000	22,000	22,000	22,000
16033	Training Expenses	1,150	487	1,834	1,538	1,000	1,000	1,000	1,000	1,000
1660010	Gallery & Shop - Artist Payments	40,290	31,504	37,817	40,000	44,000	44,000	44,000	44,000	44,000
16050	Building Depreciation	203,691	206,220	206,220	206,220	207,438	207,438	207,438	207,438	207,438
16051	Furniture & Fittings Depreciation	25,116	19,835	17,777	17,777	17,923	17,923	17,923	17,923	17,923
16020	Building Maintenance	52,371	79,799	105,371	86,000	80,000	80,000	80,000	80,000	80,000
16031	Cleaning	10,255	12,991	23,198	20,600	20,000	20,000	20,000	20,000	20,000
16030	Utilities - Electricity, Water and Gas	40,754	35,403	36,172	40,300	36,000	36,000	36,000	36,000	36,000
16036	Prepare a Business Plan for the Nautilus Arts Centre	0	0	7,659	7,500	0	0	0	0	0
Operating Expenditure		538,758	560,235	646,522	614,298	592,534	592,534	592,534	592,534	592,534
Other Operation Deficit / Surplus		442,198	460,313	534,533	495,582	458,750	458,750	458,750	458,750	458,750
NAC Net Operation Deficit / Surplus		419,589	434,823	531,403	431,830	411,650	405,650	405,650	405,650	405,650

Major Capital Items due for Renewal:

Lighting (included in LTFP)	40,000									
100 New Chairs (included in LTFP)	16,000									
Air Conditioning for Studio Space (included in LTFP)	6,500									
Lower area seating (not included in LTFP)		150,000								
Phone System & Fire Alarm (not included in LTFP)			62,000							
Grand Piano (not included in LTFP)				120,000						
		62,500	150,000	62,000	120,000					0



---

## *City of Port Lincoln*

---

Council Administration Office

Level One, Civic Centre

60 Tasman Tce Port Lincoln SA 5606

T: 8621 2300 F: 8621 2399

E: [plcc@plcc.sa.gov.au](mailto:plcc@plcc.sa.gov.au)

Web: [www.portlincoln.sa.gov.au](http://www.portlincoln.sa.gov.au)