

An ORDINARY MEETING of LISMORE CITY COUNCIL will be held at
the COUNCIL CHAMBERS, 43 Oliver Avenue, Goonellabah on
Tuesday, 14 June 2011 at 6.00pm.

Attachments Excluded From Agenda



Paul G O'Sullivan
General Manager

7 June 2011



Attachments

12.2 2011-2013 Lismore Business Marketing Plan

Attachment 1: 2011-2013 Lismore Business Marketing Plan..... 3



Lismore Business Promotion Program

2011-2013 Lismore Business Marketing Plan

Prepared by Katie O'Rourke

City Centre Manager Lismore

Prepared for Lismore Business Promotion Panel

& Lismore City Council

13th May 2011



TABLE OF CONTENTS

1.0	INTRODUCTION	3
1.1	Overview	3
1.2	The Lismore Business Promotion Program	3
1.3	Challenges.....	4
1.4	Key objectives of the Lismore Business Promotion Program	4
1.5	Key Performance Indicators and Evaluation Mechanisms	5
2.0	BUSINESS MARKETING COMPONENTS	6
2.1	Lismore City Council Joint Initiatives	6
2.2	Branding	6
2.3	Public Relations	7
2.4	Placemaking	7
2.5	Laneways	8
2.6	Annual Events	8
2.7	Retail and Food	8
2.8	Niche Markets	9
2.9	Business and Community Groups and Events	9
2.10	Youth and Schools	10
2.11	Southern Cross University	10
2.12	Sport	10
2.13	Music.....	11
2.14	Art.....	11
2.15	Out of City Centre Activities	11
2.16	Contingency	12
2.17	Special Business Rate Variation Levy Increase.....	12
3.0	GOVERNANCE AND EVALUATION	12
4.0	BUDGET	14
5.0	MAP	16



SECTION 1: INTRODUCTION

1.1 Overview

This 2011-2013 Lismore Business Marketing Plan provides the strategic direction for the Lismore Business Promotion Program, under the responsibility of the City Centre Manager Lismore (CCM) for a two-year period from July 2011 until June 2013.

Due to the two-year term of this Plan it contains an overarching strategic direction for Council's approval, with some examples of how this will be implemented in order to maintain flexibility. The tactical components contained within may therefore be amended if needed due to shifts in the external, business environment or internal Council process.

A key element of this Plan is to provide multiple opportunities for the Lismore Business Promotion Panel (LBPP) and the CCM to work with local business, Lismore City Council (LCC) departments and community organisations or individuals on joint initiatives to ensure cohesion and unity.

This 2011-2013 Lismore Business Marketing Plan also draws on the outcomes of the recent Business Retention and Expansion Survey (BRE) and includes components to specifically address and facilitate change as identified in the study. For example, sections 2.1 Lismore City Council Joint Initiatives and 2.9 Business and Community Groups and Events.

The CCM has the discretionary power to act and amend this 2011-2013 Lismore Business Marketing Plan, components and budget, in accordance with this 2011-2013 Lismore Business Marketing Plan. If amendments are required to the budget allocation attached to any component this must first be approved by the LBPP.

All submissions to receive funding under the Special Business Rate Variation Levy (SBRVL) must be approved by the LBPP prior to funds being released.

1.2 The Lismore Business Promotion Program

The Lismore Business Promotion Program is a partnership between business, Council and the community and is funded by the Special Business Rate Variation Levy (SBRVL). The SBRVL is governed by the Lismore Business Promotion Panel and administered by LCC. The purpose of the SBRVL promotion funding is to ensure Lismore retains its position as the Heart of the Northern Rivers, with the revitalisation of the City Centre identified as being the key to this objective.

The SBRVL is levied annually on all business properties in the Lismore Urban Area to fund the Lismore Business Promotion Program. For the financial year 2010 – 2011, there were 1,082 rated property owners and an estimated 2,990 registered businesses in the Lismore Urban Area, directly and indirectly contributing to the budget which funds the program.

The LBPP oversees and provides guidance to the CCM. The CCM is responsible for projects contained within the Lismore Business Promotion Program's 2011-2013 Lismore Business Marketing Plan and is also charged with carrying out the more strategic and long-term process of City Centre Revitalisation from July 2011 to June 2013.



1.3 Challenges

Based on a workshop held with members of the LBPP in April 2011, the following challenges for Lismore's City Centre have been identified:

1. At present a majority of retail stores in the City Centre close on Saturdays at 12noon and reopen on Monday at 9am. This creates an environment of little to no activity in the City Centre outside of normal business hours and prohibits residents and visitors who, during the week are work focused, from being able to visit the City Centre, explore the offerings and stimulate the local economy.
2. There is a negative perception held by residents and others in the region that Lismore's City Centre is unsafe, that it does not have much to offer in terms of retail and lacks a sense of place desirable to spend leisure time.
3. At present Lismore's City Centre lacks a true point of difference (product, service, place or natural environment) that distinguishes it from other cities and towns in the region and which acts as a drawcard to bring people to the City Centre on a frequent and regular basis.
4. As the Heart of the Northern Rivers, Lismore's City Centre needs to become and have, a more sophisticated image. While our Come to the Heart branding is becoming more widely used and recognised we need to also focus on the actual offerings available to ensure they meet the expectations we have set for residents and visitors.

1.4 Key objectives of the Lismore Business Promotion Program

The key overarching objective of this 2011-2013 Lismore Business Marketing Plan is to promote and activate, Lismore's City Centre in order to achieve our vision of positioning the place as a desired and vibrant destination for residents and visitors to conduct business, socialise, enjoy the products, services and place. In doing so we will secure our position in the region as the Heart of the Northern Rivers.

1. To revitalise Lismore's City Centre through marketing activities that **reinforce the brand** proposition of 'Come to the Heart'. Therefore reinforcing Lismore's City Centre as the desired location for residents and visitors to engage, socialise and conduct business.
2. To create a vibrant and lively atmosphere in Lismore's City Centre by establishing a coordinated **event calendar** consisting of at least three weekend events in the City Centre each month, including at least one wet weather activity option.
3. To develop, in coordination with the LCC Business Facilitator and Events and Tourism Services, a sophisticated **website** that is informative, interactive, easy to navigate, dynamic and evolving, to meet the needs of residents and visitors and keep them up to date with all things Lismore and the products and services which are on offer.
4. To work with the Lismore Chamber of Commerce and other local **business-related networking organisations** to support Lismore businesses, particularly those in the City Centre, to enable business growth and longevity.
5. To enhance the **laneways** and other designated precincts of Lismore's City Centre to create a unique point of difference and desired destination for residents and visitors, compared to other regional cities and surrounding towns.
6. To **secure additional funding** and inkind support where possible through sponsorships, grants and other avenues to achieve the aforementioned objectives.



1.5 Key Performance Indicators and Evaluation Mechanisms

Key performance indicator 1:

To secure formal adoption of the 2011-2013 Lismore Business Marketing Plan by the Lismore Business Promotion Panel and LCC.

Key performance indicator 2 - relating to Objective 1:

To have the Lismore Come to the Heart brand rolled out across all marketing and communication activities and encourage businesses and organisations in the City Centre to also take up use of the brand in their own marketing and communication activities. For example, store front decals, entry mats and logo on advertising.

Key performance indicator 3 - relating to Objective 2:

To devise a comprehensive events calendar, that is integrated with local community organisations, businesses, LCC departments and other entities, to provide at least three activities each month in the City Centre including at least one wet weather option.

Key performance indicator 4 - relating to Objective 3:

To develop, launch and maintain a Lismore Come to the Heart website that meets the needs of residents and visitors by enabling them to be informed of activities in the City Centre and the wider Lismore area.

Key performance indicator 5 - relating to Objective 4:

To provide financial and inkind support to the Lismore Chamber of Commerce and other local business-related networking organisations to facilitate a strong local business community and enhance the capabilities of local business through their involvement in these organisations, such as training and networking programs. Inkind support may include providing guest speakers at events, providing reciprocal links on the Lismore Come to the Heart website and other online portals and providing marketing assistance.

Key performance indicator 6 - relating to Objective 5:

To work with relevant LCC departments, local business and community groups or individuals to beautify the City Centre laneways and other designated precincts to house public works while being function avenues for residents and visitors to use daily as a way to move through the City Centre. This will create a unique point of difference for the City Centre and Lismore compared to other regional cities and towns by establishing the laneways and other designated precincts as a desired destination and location for events and activities.

Key performance indicator 7 - relating to Objective 6:

To secure additional funding and inkind support through sponsorships, grants and other avenues to assist in achieving the aforementioned objectives.



SECTION 2: 2011-2013 LISMORE BUSINESS MARKETING PLAN COMPONENTS

The following components have been identified as the most effective in order to achieve the aforementioned objectives of this 2011-2013 Lismore Business Marketing Plan.

1. Lismore City Council Joint Initiatives
2. Branding
3. Public Relations
4. Placemaking
5. Laneways
6. Annual Events
7. Retail and Food
8. Markets
9. Community Events and Groups
10. Youth/Schools
11. Southern Cross University
12. Sport
13. Music
14. Art
15. Out of City Centre Activities
16. Contingency
17. Special Business Rate Variation Levy increase

2.1 Lismore City Council Joint Initiatives

Under this Plan the CCM will work with related LCC departments on joint initiatives to ensure unity and enhance the capacity to achieve the outlined objectives and address outcomes of the BRE. Namely this includes working with the LCC Business Facilitator, Events department, Media and Community Relations Coordinator and Tourism Services on various projects to increase impact for the City Centre and for maximum efficiency.

Activities and initiatives where joint ventures will occur include but are not limited to the development of a new website, identifying and generating public relations opportunities and pitching, devising and delivering events.

2.2 Branding

The Lismore Come to the Heart brand is incredibly strong and will continue to grow and be reinforced as more businesses use this branding in their own activities in addition to being used consistently with all marketing activities delivered by the CCM under the guidance of the Lismore Business Promotion Panel.



These activities will include, but not be limited to, advertising (for example: television, radio, press, industry publications), events, public relations, online and social networking. It is also essential that while marketing at specific times for certain events, will be a focus that there is also ongoing branding activities conducted throughout each year to maintain awareness and act as a constant reminder of what the City Centre has to offer to the target audience.

Our Lismore Come to the Heart brand will also be complemented and reinforced outside of Lismore through the new Lismore Heart of the Northern Rivers branding by Tourism Services, again creating consistency and longevity of the brand and enhancing brand recall with both residents and visitors.

2.3 Public Relations

As previously mentioned the CCM will work with other LCC departments to implement this Plan. An essential component of this 2011-2013 Lismore Business Marketing Plan is public relations (PR) as a key communication tool. The CCM will work closely with the LCC Media and Community Relations Coordinator to include this as a key component in this 2011-2013 Lismore Business Marketing Plan.

In doing so value will be added to each activity conducted, again for maximum impact and ongoing presence in the marketplace. Each tactical element that is devised to implement this Plan will be assessed for potential media viability to generate exposure for Lismore's City Centre, inspire local pride and reinforce the brand.

The CCM will also work with the LCC Media and Community Relations Coordinator to create new media opportunities that are not directly attached to an event or advertising promotional campaign. One specific area in which this will occur is to devise a PR campaign focused on safety in the City Centre with the objective of overcoming the negative perception that our City Centre is unsafe.

Furthermore a PR campaign will be developed with the LCC Media and Community Relations Coordinator, Tourism Services and Business Facilitator focusing on 'Faces of Lismore'. This concept will be based on building an alumni network for Lismore and through PR and promotion will reinstate pride in our City with both residents and visitors. This is also outlined in section 2.11 Southern Cross University.

2.4 Placemaking

Referring to section 1.3 Challenges we need to focus on the actual offerings available in Lismore's City Centre in order to ensure they meet the expectations we have set for residents and visitors through our marketing activities. Therefore we must also invest in continuing maintenance and improvement of our City Centre's amenities and façade.

To create a vibrant and desirable sense of place activities, that entice residents and visitors to spend their time for business and pleasure in the City Centre, must be used. Examples of such activities are signage (into and throughout the City Centre), sprucing up shopfronts (cleaning, painting), providing amenities which are clean and meet the target audience needs such as upgrading toilet facilities, providing a children's park and communicating all of these placemaking elements to our target markets.

Additionally other components of this business plan such as annual events, activities with youth and schools, retail and food and music will correlate with this section and enhance the sense of place in the City Centre.

Sustainability is also an important component to Placemaking in the City Centre and a key driving force to secure Lismore as the Heart of the Northern Rivers. Where possible placemaking activities will seek to use sustainable practices and infrastructure in order to achieve the objectives of this 2011-2013 Lismore Business Marketing Plan.



Please note that the SBRVL cannot fund many desired activities as they are not specifically marketing or promotions, rather they fall under infrastructure and maintenance activities. Nevertheless this is a crucial component to this 2011-2013 Lismore Business Marketing Plan. Therefore opportunities for funding such as budget submissions to LCC and government grants may be used as a source of funds to enable placemaking to occur.

2.5 Laneways

As previously stated in section 1.3 Challenges, Lismore's City Centre lacks a strong point of difference compared to other cities and towns in the region and requires a drawcard for people, both residents and visitors, to explore our City Centre's products and services.

Following on from section 2.4 Placemaking, the LBPP will work with local businesses and artisans to revitalise our laneways in the City Centre. These laneways will act as a means for pedestrian and traffic access throughout the City Centre and, through artistic enhancement, become a key feature and significant drawcard to entice others from the region and beyond to Come to the Heart.

Nesbitt Lane and outdoor dining at The Loft Restaurant will be a key focus within this revitalisation project and will act as a point of reference for other laneways in the City Centre.

Some infrastructure funding may need to be sought from outside the SBRVL for repairing footpaths and possible trip hazards, however much of the beautification and creativity can come from joint initiatives with the community. The CCM and LBPP will also seek out avenues for using sustainable practices and infrastructure in this area, such as solar power or LED lighting, which will have long term benefits.

2.6 Annual Events

Major events in the City Centre will continue to feature in this 2011-2013 Lismore Business Marketing Plan as a key element needed to create pride in the community, engage with residents and generate tourism from the surrounding region and further afield.

At present the event calendar features large iconic annual events, namely the Lismore Lantern Parade and the Masters Games. As part of this 2011-2013 Lismore Business Marketing Plan the CCM and LBPP will work with organisers of these events to create ways in which local businesses can be involved and reap benefits of high traffic flow and marketing for their own businesses.

Additionally the CCM will provide inkind support to LCC Events to assist with pitching for large events to Come to the Heart and be held in the City Centre, particularly during times in the year where retail and other industries are experiencing a downturn in trade.

As previously mentioned sustainability will play a role in this 2011-2013 Lismore Business Marketing Plan. In the area of Annual Events this may include working with business, business networking groups and Southern Cross University, to host a sustainability conference and provide workshops for businesses in this area.

2.7 Retail and Food

Specifically retail and food industries lend themselves to activities that are underpinned by socialisation, relaxation and engagement. Simply look to how quickly outdoor dining is becoming a necessity for local restaurants and cafes to meet customer demand.



Therefore it is apparent that all events must be leveraged to enable businesses, such as our retail and food industries, to generate growth from heightened activity in the City Centre or outer Lismore areas. All events that receive funding support from the LBPP will be required to include activities to be held in the City Centre and promote the businesses (products and services) here.

In addition to annual promotional activities such as the Mother's Day and Stocktake Sale campaigns, new tactics will be devised to seek out opportunities for businesses to engage with prospective customers on a larger scale, join with other businesses and fill those voids when trade is poor. An example of this may be all retail businesses in a street or arcade working as one entity to conduct marketing including television or press advertising.

2.8 Niche Markets

Following on from the 2010-2011 Business Plan, the niche markets will continue to feature as a component for drawing people into the City Centre, adding to the ambience and enhancing our sense of place.

Market organisers who receive (financial and non-financial) support from the LBPP are encouraged to become self-sufficient with regards to covering costs. However, some will require additional support especially in the early stages, to become established and help communicate to residents and visitors that activity is occurring in the City Centre and to fight against the perception that nothing is on offer on weekends or outside of normal business hours.

By investing in the niche City Centre Markets the LBPP is providing unique and different elements to our activities and again will set our City Centre apart from competitors.

2.9 Business and Community Groups and Events

In addition to working with larger event organisers and other LCC departments the LBPP will work with business and community groups by encouraging them to hold their activities in the City Centre, use our Lismore Come to the Heart branding and strengthen the relationship between not-for-profit organisations, business and the broader community.

In particular the LBPP will work with business entities such as the Lismore Chamber of Commerce and Lismore Women in Business group to provide support for local business and facilitate methods to stimulate business growth. This is directly related to the findings of the recent BRE. Examples of how these relationships may be cemented include assisting with funding for marketing of training and educational mechanisms, providing in-kind support through marketing communications, securing guest speakers for events and providing reciprocal links on websites and social networking portals to broaden their scope and membership and therefore continue to meet the needs of the Lismore business community.

Business and community groups are a vital component to this 2011-2013 Lismore Business Marketing Plan. They act as a direct link between business and the LBPP and CCM and provide invaluable information from businesses to the LBPP about what is happening in our City Centre, namely challenges and issues businesses are facing and feedback from residents and visitors. Such information will assist the LBPP and CCM with the implementation of this 2011-2013 Lismore Business Marketing Plan.

Additionally the CCM and LBPP may work with these groups in delivering sustainable business workshops or hosting a sustainability conference in the City Centre.



2.10 Youth and Schools

In order to provide activities in the City Centre that meet the needs of the youth market, the LBPP 2011-2013 Lismore Business Marketing Plan provides that local schools and related youth organisations be engaged with and encouraged, to hold events in the City Centre. It has been identified that these entities are an untapped resource that will enable more interaction with youth in the region and generate a more diverse set of offerings available in the City Centre. Furthermore by engaging with schools and youth organisations the LBPP will be able to also connect with the families of students who perhaps don't frequent the City Centre.

The activities undertaken by schools and youth organisations may be replicas of existing activities such as the Trinity Year 11 Dance and Drama exhibition, other performing arts displays or new activities not previously undertaken that can be held at the Star Court Theatre or sports related exhibitions/competitions.

The CCM will work with the LCC Community Services team as needed to implement these activities.

2.11 Southern Cross University

Southern Cross University (SCU) is also a relatively untapped resource for the LBPP to engage with. It is recommended that previous activities such as 'Town and Gown' continue but that the CCM also seek out new opportunities to work with SCU to interact with existing students and staff as well as the Alumni community.

This will also lead to PR opportunities for the City Centre, namely the 'Faces of Lismore' campaign as mentioned earlier, whereby an Alumni Network is created for Lismore. To progress this project the CCM will work with the LCC Business Facilitator, Media and Community Relations Coordinator, Tourism Services and of course SCU.

SCU also has extensive international and national expertise in areas such as music, which lend themselves to being drawcards for events in the City Centre and a valuable resource that could assist with delivering other City Centre activities, events and promotions. Similarly to section 2.10 Youth and Schools the SCU final year music performance night could be replicated in the City Centre. This type of activity would tie with section 2.13 Music, by using music as a means to captivate and interact with a diverse cross section of residents and visitors.

Following on from the activities mentioned in section 2.9 Business and Community Groups and Events, the CCM and LBPP may join with SCU to build on their expertise in sustainability and the success of the Sustainability Expo held each year to host a sustainability conference in the City Centre, which will draw people in from the wider region and beyond and secure Lismore's position as the Heart of the Northern Rivers.

2.12 Sport

Sport plays an important role in the Lismore community and significant sporting events both in the City Centre in the wider Lismore area have a large, positive impact on businesses in the City Centre, namely the Masters Games.

The CCM will work with the LCC Events team to facilitate these events being showcased in some capacity in the City Centre, even if they are held outside this area, in addition to seeking out and making bids for other sporting related events to be held in Lismore.



Additionally local weekend sport brings a substantial number of people to Lismore particularly with sports such as soccer and football where players must travel to various locations across the Northern Rivers to compete. The CCM will seek out opportunities to work with local sporting groups and encourage their participants and fans to come to the heart, the City Centre, while they are here for sporting events.

Presently a challenge is that the City Centre is closed on Saturday afternoons and Sundays, the time when many sports have finished and the participants have time to shop.

2.13 Music

Music, like food and sport, is a fantastic medium to generate positive engagement and socialisation in addition to being something that can be enjoyed by various target audiences. This 2011-2013 Lismore Business Marketing Plan will use music as a means to create a vibrant sense of place in the City Centre.

This can be achieved through regular music exhibitions in the City Centre, tied in with other events and promotions, as well as working with music groups such as the Conservatorium, Dolphin Awards, Jules Kelly Jazz Nights and venues, to bring music events to the City Centre.

2.14 Art

The Northern Rivers and more specifically Lismore, has a strong and dynamic creative art community. The CCM will work with the Lismore Regional Gallery and Art in the Heart Coordinator to foster a vibrant and creative element to complement our business offerings in the City Centre. This will tap into the creative community, showcase their talent in a mainstream context and again, create a significant point of difference compared to other nearby cities and towns.

The Art in the Heart project is going very well and will continue to do so as it gains support from local businesses.

The Lismore Regional Gallery has undertaken initiatives in the City Centre such as the free Art Station each month and the very successful annual Portrait Prize. This 2011-2013 Lismore Business Marketing Plan recommends that these activities continue to be supported by the LBPP on an ongoing basis.

This Plan also recommends that additional joint initiatives be found to assist in placemaking for the City Centre such as public art and laneways art to reinforce our branding and create a unique point of difference.

2.15 Out of City Centre Activities

While this 2011-2013 Lismore Business Marketing Plan is focused primarily on the Lismore City Centre the LBPP will develop and/or support, activities engagement with businesses located in other areas of Lismore. Specifically, this is the Goonellabah, North Lismore, South Lismore (industrial estate and shopping centre) and Wyrallah Road precincts. Calls for funding submissions from these areas will be made by the LBPP during the course of the Business Plan.

Such activities may be physically located in these areas or alternatively work with specific business or community groups situated in these sections of the community as a joint initiative.

The CCM will work with the aforementioned business networking groups and internal LCC departments (Events, Business Facilitator and Community Services) to identify opportunities that meet the objectives of this 2011-2013 Lismore Business Marketing Plan and therefore are eligible to receive funding.



2.16 Contingency

In order to maintain the flexibility of this 2011-2013 Lismore Business Marketing Plan for the duration of two years, a proportion of the budget has been allocated to sit outside the other documented areas of the Plan. This will enable the LBPP to take up opportunities when they arise that fit with the overarching strategy of the Plan, but which may not have been specifically mentioned.

This may include bids for events, great advertising opportunities, or other marketing and promotional activities or external consulting expertise that will positively impact on the City Centre and businesses. As part of this component the LBPP may receive and approve for funding to be allocated based on submissions received that meet the established Funding Guidelines and support the overarching objectives contained within this 2011-2013 Lismore Business Marketing Plan.

2.17 Special Business Rate Variation Levy Increase

In year two of this 2011-2013 Lismore Business Marketing Plan the CCM and LBPP will prepare and present a case to continue the Special Business Rate Variation Levy increase to the minimum value of \$100,000.



3.0 GOVERNANCE AND EVALUATION

The Lismore Business Promotion Program is governed by the eight member Lismore Business Promotion Panel which makes recommendations to LCC.

The Lismore Business Promotion Panel consists of:

- One councillor;
- One Lismore Chamber of Commerce representative;
- One Lismore Shopping Square representative (the largest single contributor to the SBRVL Lismore Business Promotion Program);
- Three members drawn from the business community who financially contributes to the SBVRL Lismore Business Promotion Program within the Lismore inner urban area;



- One member drawn from the business community who financially contribute to the SBVRL Lismore Business Promotion Program within the Lismore outer urban area; and
- Council's Executive Director – Sustainable Development (EDSD), who chairs the Lismore Business Promotion Panel in a non-voting capacity and facilitates meetings.

The LBPP provides direction and guidance to Council on the Special Business Rate Variation Levy (SBRVL), Lismore Business Promotion Program and allocation of its funds to the five budget categories contained within this 2011-2013 Lismore Business Marketing Plan, as well as governing the activities of the City Centre Management Program and the CCM. The LBPP also governs and determines approval of funds to be allocated based on Funding Submissions received.

As a group, the LBPP currently meets on a monthly basis or as required and is responsible for:

- making recommendations to Council and monitoring the annual 2011-2013 Lismore Business Marketing Plan including approving variations allocated to each of the components;
- approving funding allocated to Funding Submissions received to access funds under the Special Business Rate Variation Levy and the Lismore Business Promotion Program;
- providing advice and recommendations to Council within its terms of reference;
- instituting and reviewing Key Performance Indicators for both the CCM and the 2011-2013 Lismore Business Marketing Plan; and
- providing advice to the CCM as requested, but otherwise the CCM has power to act within the budget parameters of each component contained within this 2011-2013 Lismore Business Marketing Plan.

The LCC Executive Director – Sustainable Development provides direction on operational matters. The LBPP receives detailed reports, including the progress of approved actions, from the CCM on a monthly basis. Council staff administer the Lismore Business Promotion Program and provide limited secretariat support to the LBPP.

Financial control of the SBRVL Lismore Business Promotion Program fund, including all purchases on approved budget items, is retained by Council, together with auditing and acquittal responsibilities.

The term of service for the LBPP will come to completion at the end of the current Council term of office. At this time, all positions will be declared vacant and the process of calling for nominations, recommendation for selection and approval by the new Council will start over again.

The CCM is delegated to implement this 2011-2013 Lismore Business Marketing Plan once endorsed by the LBPP and adopted by Council (both the Plan and the budget). This delegation assumes spending is in line with the 2011-2013 Lismore Business Marketing Plan's objectives and is overseen by the EDSD. However, all funding applications come back to the LBPP for consideration and resolution. Secondly, if there are significant changes (plus or minus 10%) to the individual budget categories in this Plan then those proposed changes shall be approved by the LBPP albeit it is assumed any changes won't impact the annual budget bottom lines.



4.0 BUDGET

The aforementioned components of this 2011-2013 Lismore Business Marketing Plan are budgeted under five overarching budget categories: Marketing, Events, Place, Business and Community and Contingency.

As previously stated the CCM has the discretionary power to act and amend this 2011-2013 Lismore Business Marketing Plan components and budget in accordance with this 2011-2013 Lismore Business Marketing Plan. If amendments are required to any of the five overarching budget categories, or there are funding submissions received to access SBVRL funds, these must first be approved by the LBPP.

Please note: The Special Business Rate Variation Levy received an increase of \$100,000 per year for the years 2010-2011, 2011-2012 and 2012-2013.

Of this \$100,000 increase funds must be spent as follows and these specified amounts outlined below are included in both year one and year two:

SBRVL increase component/activity	SBRVL increase amount
Media Spend (included in Budget Component A - Marketing)	\$55,000
Markets/ Street Entertainment (included in Budget Component B - Events)	\$10,000
Special events in the City Centre plus conference bids (included in Budget Component B - Events)	\$25,000
Paint the Town (included in Budget Component C - Place)	\$ 5,000
Promotional activities outside the City Centre (included in Budget Component D - Business and Community)	\$ 5,000
TOTAL	\$100,000



ANNUAL BUDGET OVERVIEW – YEAR ONE (2011-2012)

	Budget Category	2011-2013 Lismore Business Marketing Plan Components	Amount
A	Marketing	LCC Joint Initiatives, Branding, PR (including \$55,000 SBVRL increase)	\$ 75,582
B	Events	Annual Events, Markets, Youth/Schools, Sport, Music, Art (including \$10,000 and \$25,000 SBVRL increases)	\$ 74,614
C	Place	Placemaking, Laneways (including \$5,000 SBVRL increase)	\$ 22,000
D	Business and Community	Retail and Food, Business and Community groups, SCU, Out of City Activities (including \$5,000 SBVRL increase)	\$ 36,000
E	Contingency	Funding submissions and contingency funds	\$ 13,524
	SUB TOTAL		\$221,720
		Funds rolled over from 2010-2011	\$ 30,000
	SUB TOTAL		
	Operations	CCM Salary Package	\$ 90,000
		Projected 3.2% increase in Award	\$ 2,880
		CCM Professional development	\$ 1,500
		Catering - LBPP meetings/launches	\$ 500
	SUB TOTAL		\$ 94,880
	TOTAL		\$346,600

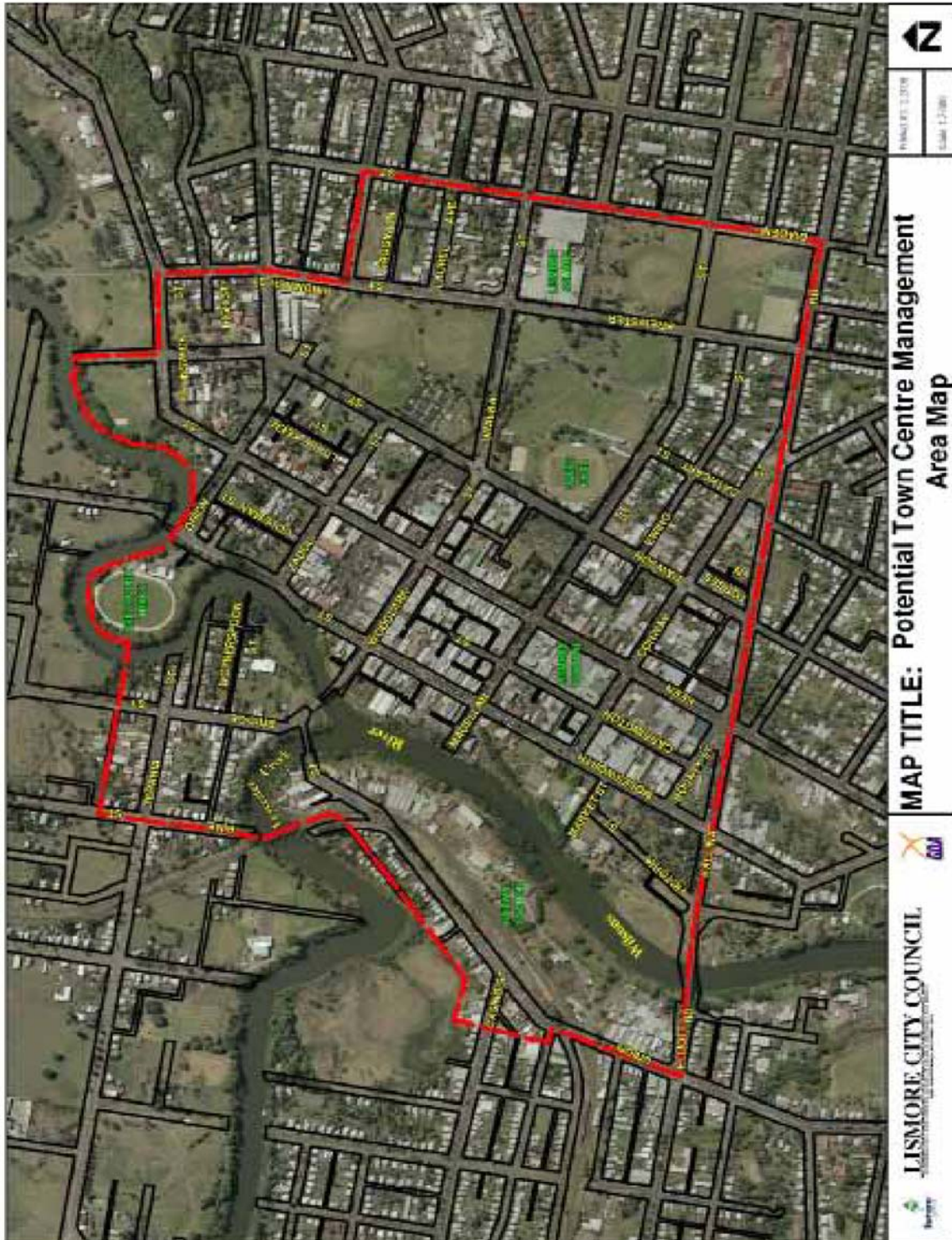
ANNUAL BUDGET OVERVIEW – YEAR TWO (2012-2013)

	Budget Category	2011-2013 Lismore Business Marketing Plan Components	Amount
A	Marketing	LCC Joint Initiatives, Branding, PR (including \$55,000 SBVRL increase)	\$ 75,590
B	Events	Annual Events, Markets, Youth/Schools, Sport, Music, Art (including \$10,000 and \$25,000 SBVRL increases)	\$ 74,625
C	Place	Placemaking, Laneways (including \$5,000 SBVRL increase)	\$ 22,100
D	Business and Community	Retail and Food, Business and Community groups, SCU, Out of City Activities (including \$5,000 SBVRL increase)	\$ 36,085
E	Contingency	Funding submissions and contingency funds	\$ 13,600
	SUB TOTAL		\$222,000
		Projected increase in SBRVL contributions	\$ 8,900
	Operations	CCM Salary Package	\$ 90,000
		Projected 3.2% increase in Award	\$ 2,900
		CCM Professional development	\$ 1,700
		Catering - LBPP meetings/launches	\$ 600
	SUB TOTAL		\$104,100
	TOTAL		\$326,100*

*Assuming rate pegging of 3% will be available.



6.0 MAP





For more information about any details contained in this document please contact Katie O'Rourke:

p | 1300 87 83 87

e | katie.o'rourke@lismore.nsw.gov.au