

2024 Election Commitment – ACT Labor

Name of Commitment:	Community Clubs Diversification Support team	Reference Number: LAB065
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	14-Oct-24	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	-326.6	-336.1	-345.2	-1,007.9
- Employee Expenses	0.0	-326.6	-336.1	-345.2	-1,007.9
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	0.0	-326.6	-336.1	-345.2	-1,007.9
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-326.6	-336.1	-345.2	-1,007.9
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
(b) Excludes depreciation					

Other Information
Costing Methodology Used:
- Costing Technique:
The costing is for establishing a dedicated team within the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) to act as a point of contact for community clubs and facilitate proposals to diversify clubs' revenue to make them more sustainable over the long term. The salary costs have been calculated using the 2024-25 Average Salary Costing Template and includes one Full-time Equivalent (FTE) position at the Senior Officer Grade (SOG) C level and one FTE at the Administration Services Officer (ASO) 6 level.
- Proposal Parameters:
- The proposed program is expected to support a capped number of two FTEs. - The costing has used a workers' compensation rate of 1.45 per cent. - The costing assumes that administrative expenses would be met entirely by CMTEDD.
Caveats or qualifications to the costing:
N/A

Other Comments:

Treasury notes the 2024-25 Budget provided ongoing funding to establish a Strategic Planning Projects team which, among other things, facilitates community clubs navigate the necessary planning and development proposals including revenue diversification. Treasury notes this proposal would further support the existing resources dedicated to assisting community clubs.

- Statistical Data Used:

Treasury estimates.

A handwritten signature in black ink, appearing to read 'Stuart', with a stylized, flowing script.

Stuart Hocking PSM
Under Treasurer
17 October 2024