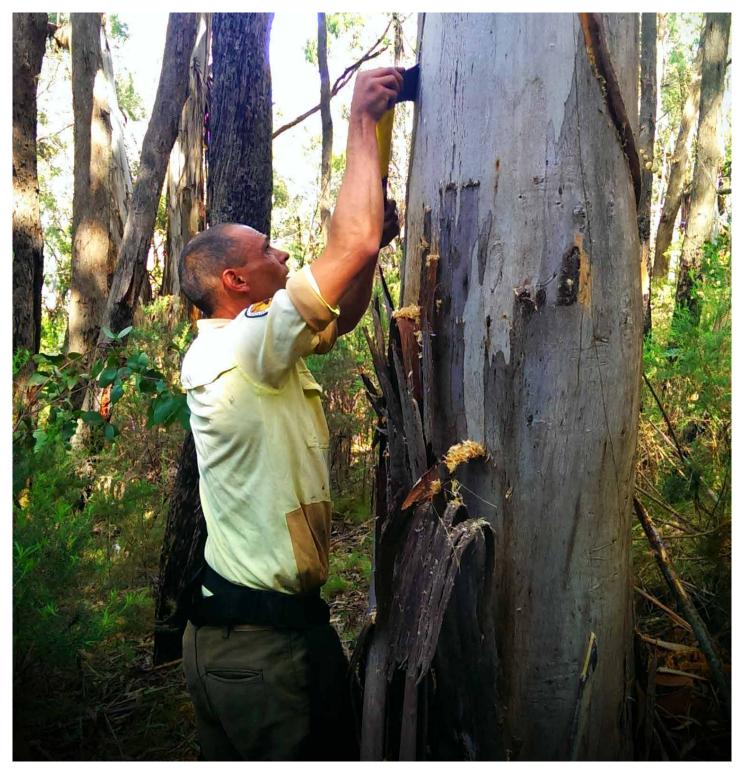


Cover: Platform internal Photographer: Miles Prangnell

Below: Shane Herrington with a Redgum canoe Photographer: Unknown Eastern Riverina Arts acknowledges the people of the Wiradjuri and Wolgalu Nations as the Traditional Custodians of the Lands and the Waters on which we operate and which we represent. We recognise their deep connection to country and their ongoing cultural and creative practices which enrich our lives.

We pay our respects the members of those communities and to Elders, past, present and emerging.

*Eastern Riverina Arts commits to supporting and celebrating Aboriginal-led arts and cultural development in our region, undertaking meaningful consultation with Aboriginal people and seeking collaborative participation by Aboriginal people in our programs.* 



### **Executive Summary**

Eastern Riverina Arts is the lead organisation for arts and cultural development across the Eastern Riverina. We work with artists, communities and Councils to foster a vibrant and creative region. This region includes the Local Government Areas of Bland, Coolamon, Cootamundra-Gundagai, Junee, Lockhart, Temora, Snowy Valleys and Wagga Wagga.

Eastern Riverina Arts is a member of Regional Arts NSW and is supported by the NSW Government through Create NSW.

Eastern Riverina Arts has leveraged a solid history of engagement with and support of artists and creatives to establish a strong reputation locally. While remaining committed to this region, our ambitions extends beyond local leadership. Our ambitious yet carefully considered plan for the future will see ERA extend that leadership to the national stage, to source markets for services in regions beyond our established footprint.

Our ambitions are to expand our team to include a creative producer as part the team of at least 6 sustainable positions, to increase the diversity of our revenue by exploring other markets and funding options, and to develop local programs that make a national impact.

We plan to:

- be a national exemplar or regional arts practice
- establish opportunities for creative participation that bring benefit to our region
- build strategic partnership which strengthen and extend ERA
- build the human capacity of ERA

Importantly we will consistently communicate the value of the arts and ERA's role in fostering it in this region. We will actively promote indigenous and cultural activity through collaboration and advocacy.

We recognise that our operating environment is fluid and changeable but it is not static. We aim to expand the reach of our organisation, to make a greater impact, to represent this region on the national stage and to ensure we continually foster creative participation that brings real benefit to this region.

Eastern Riverina Arts acknowledges the traditional owners of the lands on which we work. We pay our respects to Elders past and present.

## Introduction

#### About Eastern Riverina Arts

Eastern Riverina Arts (ERA) is the bedrock for arts and cultural development throughout our region.

ERA works within these communities to support creative practitioners, stimulate creative activity and increase participation in the arts. In this way, we seek to be an exemplar of regional arts practice and facilitation and support the diverse cultural ecosystems across our region.

We work in collaboration with the eight Local Government Areas of Bland, Coolamon, Cootamundra-Gundagai, Lockhart, Junee, Snowy Valleys, Temora and Wagga Wagga. We're part of a unique network of arts organisations across regional New South Wales.

#### Our purpose

We foster opportunities for creative participation for our region.

#### **Our values**

We uphold the following principles:

- that everyone has the right to participate in the arts and communities benefit when they do,
- that communities prosper with strong connections to the arts and creativity,
- that artists deserve to be paid fairly,
- that creative industries are a catalyst for regional development,
- that First Nations artists enrich our culture and deserve to participate economically in the creative industries,
- that diversity of cultural expression enhances our community,
- that working in partnership with like minded organisations can yield outstanding results,
- that stories of our place must be told, and
- that ethical and authentic conduct is essential.

#### What we offer

- We foster creative practice in our area, assisting creatives to realise their work.
- We lead projects that deliver social, economic and creative outcomes across our region.
- We collaborate with artists, creatives and communities to create new work.
- We provide information, programs and activities which enhance the scope and capabilities of the creative sector.
- We promote the arts and creative practice of our region to a wider audience.
- We advocate for the value of arts and cultural practice to government and the wider community.



2020 ERA Team

#### Key People (as at February 2020)

#### Staff

Tim Kurylowicz Executive Director 2020 Kate Howarth Communications Officer

Scott Howie Artstate Artistic Director 2020

Marcus Wright Aboriginal Cultural Producer

**Greg Pritchard** Platform project coordinator

#### Board

Anne Lowe Chair Elise Magrath Deputy Chair Craig Richardson Treasurer Claire Harris Madeleine Scully Ann Sutton Dr Susan Wood

#### **Regional Advisory Committee**

Cr Jan Wyse Bland Shire Council Jess Inch Coolamon Shire Council Cr Leigh Bowden Cootamundra-Gundagai Regional Council Dr. Susan Wood Junee Shire Council Fran Day Lockhart Shire Council Evan Saunders Snowy Valleys Council Amanda Gay Temora Shire Council Madeleine Scully Wagga Wagga

City Council

First Nations Cultural Reference Group Lorraine Tye Chair Luke Penrith Faye Mosley LOCAL GOVERNMENT MEMBERS X 8

REGIONAL ADVISORY COMMITTEE Comprised of a delegate from each of the LGA members

BOARD X 7

SKILLS BASED

**5 X APPOINTED BY MEMBERS** 

2 X APPOINTED BY REGIONAL ADVISORY COMMITTEE

#### **SUB-COMMITTEES & WORKING PARTIES**

PHILANTHROPY & FUNDRAISING SUB-COMMITTEE

RISK & AUDIT SUB-COMMITTEE

ARTSTATE 2020 WORKING PARTY CREATIVE VIBRANCY WORKING PARTY Adhoc advisory comprising board members and sector stakeholders to benchmark our programming FIRST NATIONS CULTURAL REFERENCE GROUP Facilitated by Aboriginal Cultural Producer Members from community and Aboriginal organisations



## **Strategic Direction**

Over the last 25 years, ERA has built a reputation in NSW as a leading regional arts development organisation. The organisation has a remarkable track record of facilitating creative work and supporting artists, while also being a focal point for community engagement with the arts in the Eastern Riverina.

We recognise that our operating environment is fluid and changeable. And it's not in our nature to stay still. For these reasons, we want to propel ERA forward and make our organisation bigger and better. Our plan to 2024 is focused on that. We want our activities to have greater reach and greater impact; to be of our community and stretch outside it.

In 2020, ERA is hosting Artstate, Australia's most prominent conference on regional arts activity. It's a huge opportunity for us to showcase our work and our region. But it's also an opportunity to build our capacity and plan for succession. We want to use Artstate as a catalyst for growth. So we're making a big decision to second Executive Director Scott Howie for a year to be Artistic Director of Artstate and thus give us the best chance of capitalising on this opportunity.

During 2020, our Executive Director Tim Kurylowicz will sustain our existing activities but also explore new opportunities and partnerships to foster and create work that is relevant to our local community. We will build on our recent work blending arts with disability support and education. Through our First Nations Cultural Reference Group we will support Aboriginal-led arts and cultural development in the region. And we will continue our push to establish a new home for ERA as a hub for creative activity in the heart of Wagga Wagga.

We see ourselves as regional leaders in the arts, but our ambition is greater than that. We have deep expertise in community arts in a region and we can take that expertise nationally. We will always seek to generate work which comes from our region, while finding markets for our services in other parts of Australia.

#### By 2024, we want to be:

- an organisation with a staff of 5-6 (including a creative producer),
- attracting funding from a range of sources,
- generating a significant proportion our own revenue, and
- developing programs and activities within our local area which can have a national impact.

Opposite: ERA Window Gallery seen at night Photographer: ERA

Goals	Strategies	KPIs		
1.To be a national	1.1 Deliver Artstate 2020 and use it	85% positive feedback on Artstate 2020.		
exemplar of regional	to showcase the local area and build	Be the best-attended Artstate to date.		
arts practice.	awareness of ERA's programs and activities.	Engage at least 50 local artists as part of the Artstate program.		
	1.2 Using the experience of staging Artstate 2020, plan and deliver an	2021: working group formed and ongoing regional festival/ showcase planned.		
	ongoing festival/showcase of our region's cultural output (with the	2022: 1st event delivered.		
	aim of creating a separate producing	2023: Scope separate producing company model.		
	company to complement ERA and produce multi-arts work from within the region.)	2024: 2nd event delivered under separate producing company.		
	1.3 Develop projects and services for	2020: projects/services designed and launched at Artstate.		
	delivery outside our local area on a fee-for-service basis.	2021: projects delivery starts.		
		\$ revenue from projects/services each year (see financial projections).		
	1.4 Document our projects and communicate their impact in national	1 project discussed in a national forum or publication each year.		
	forums and via digital channels (such as podcasts and social media).	Secure professional-quality photographic/video documentation of each major project – # followers/ downloads/views.		
	1.5 Further develop Shift to be a	85% positive feedback on Shift.		
	professional skills development event in ERA's region for cultural and arts workers.	10% annual increase in attendance of Shift.		
2. To create	2.1 Facilitate projects led by local	# of arts projects facilitated per year.		
opportunities for creative participation	creative practitioners.	# of attendees at projects.		
which benefit our		At least 85% of positive feedback recorded.		
region.		# of Aboriginal-led projects facilitated per year.		
	2.2 Deliver programs and services	20% annual growth of Creative Riverina database.		
	within each of our local council areas.	Ensure each council area is serviced by at least four major projects over the life of this Strategic Plan.		
		Provide an artist development opportunity/workshop in each council area each year.		
		Growth in overall attendance of ERA projects and events.		
		85% positive feedback recorded.		
	2.3 Promote ERA and arts practice in the region through the creation of	Maintain ongoing high-quality schedule of social media posts and newsletter.		
	compelling content.	15% growth in overall engagement annually.		
		Yearly increase in usage of the Creative Riverina directory.		
	2.4 Undertake evaluation of our	2020: adoption of an evaluation framework.		
	impact and use it to shape future activities.	2022: mid-cycle evaluation of program undertaken.		
		2022: strategic plan updated to reflect results of evaluation.		

Goals	Strategies	KPIs		
	2.5 Maintain First Nations Cultural Reference Group as the primary	Cultural oversight provided to the Lagoon project and Artstate 2020.		
	means of authentic engagement and consultation with First Nations people and organisations.	Establishment of a sustainable model for First Nations Cultural production led by the Cultural Reference Group (3.4 below).		
		At least one FNCRG-led project undertaken within the life of this strategic plan.		
	2.6 Continue to develop the "CreateSpace" Program as a way of addressing the need for creative spaces in the community.	Year on year growth in the number of spaces procured for creatives through this program.		
3.To build strategic	3.1 Strengthen our relationships with	Positive relationships maintained with all councils.		
partnerships which strengthen and extend	the councils we represent.	Council membership maintained at 8.		
ERA		Financial contributions increased.		
	3.2 Identify partner organisations in health, higher education and other	Organisational Communications strategy includes messaging for partnership development.		
	sectors and establish programs to work with in collaboration.	2 new significant strategic partnerships brokered.		
	3.3 Design and implement a	DGR status obtained.		
	philanthropy strategy (inc. obtaining DGR status and establishing a donor circle) for supporting specific projects.	Philanthropy strategy designed and implemented.		
	3.4 Develop an Aboriginal Arts strategy in partnership with First	2020: Expansion of the First Nations Cultural Reference Group.		
	nations organisations in our region.	2021: Strategy developed.		
		2022: Strategy implemented.		
4.To build ERA's staffing and capacity.	4.1 Seek increased funding and earned revenue to support the creation of a Creative Producer by 2023	Revenue levels (from funding/earned income) are sufficient to maintain a Creative Producer.		
	4.2 Continue to attract funding from portfolios beyond the Arts such as	50% of project funding secured from non-arts funding sources.		
	health, community services and education.	Investigation of potential ongoing service delivery opportunities and collaborative projects.		
	4.3 Build revenue to employ more staff (target head count of 5), including expansion of the Aboriginal Cultural Producer position beyond the Lagoon Project into an ongoing sustainable position.	2021: Creative Producer position established from within core funding. Aboriginal Cultural Producer established through project funding.		
	4.4 Develop more "self help"	All existing fact sheets/resources updated.		
	resources (such as fact sheets) and automated processes to streamline	At least 2 new resources added to website each year.		
	services and increase efficiencies.	Commence dissemination of industry/genre-specific information through Creative Riverina.		
	4.5 Continue to explore the opportunities for establishing a local creative industries hub.	Options continue to be explored. Board reviews progress annually.		

Goals	Strategies	KPIs
	4.6 Maintain high standards of management and governance.	Continued attainment of financial metrics (3 months of reserves, greater than 1:1 working capital and 10 weeks of cash).
		Positive result on annual board evaluations.
		End of 2022: strategic plan updated.
		Ongoing consultation with FNCRG First Nations Cultural Reference Group and involvement in setting strategic direction.
	4.7 Regularly publicise ERA's activities through our e-newsletter, social	Incorporate review of marketing budget within communications strategy.
	media channels and traditional media channels.	Expand usage of member council and tourism communication channels# of coverage per event.
5. Consistently	5.1 Take a website first approach,	# of website hits.
communicate the value of the arts and ERA's	making it our primary marketing tool.	Significant expansion of engagement with our website.
role in fostering it in our region.	5.2 Increase our content making (podcasts, videos and social media	15% expansion of overall engagement across social media platforms.
	posts posting) while maintaining the quality of information provided.	Professional-quality documentation of ERA events and programs.
	5.3 Circulate operational news	# of instances of news shared.
	and industry commentary to council, industry and government stakeholders.	Positive feedback from stakeholders.
	5.4 Comment publicly on arts and cultural policy, and position organization as advocate for local arts, and artists.	<i>#</i> of submissions and comments on policy issues.
	5.6 Develop online "self-help" resources for workshops and programs (where appropriate), to maximise accessibility and impact.	# of online resources developed.
	5.7 Undertake a branding and	2020: brand reviewed.
	communications review.	2021: new brand identity and communications strategy implemented.

#### **Organisational Chart:**

Present staffing structure

Future staffing Structure

Executive Director –	Comms Officer –	Accounts officer –
Permanent, full time	Permanent, 0.6	Permanent, casual
Executive Director –	Comms Officer –	Accounts officer –
Permanent, full time	Permanent, full time	Permanent, casual
Aboriginal Cultural	ArtState Artistic	Platform Project
Producer – Temp, 0.6	Director – Temp, 0.6	Officer – Temp, 0.2
Aboriginal Cultural	Cultural Producer –	Project Officer(s)
Producer – Permanent,	Permanent,	associated with
part/full time	part/full time	major projects

#### 11



## **Program of activities**

At the core of Eastern Riverina Arts is the constant drive to work in partnership across the region to deliver exciting & innovative arts & cultural activity.

Each year, we curate and present a program which provides exactly that. Full details of our 2020 program can be found in our Eastern Riverina Arts Forward Plan 2020. In general, our programming decisions are based on five key objectives.

#### Promotion of indigenous arts and cultural activity

Eastern Riverina Arts aims to work collaboratively with indigenous bodies and support organisations across the region to promote indigenous arts and cultural activities.

#### Access and participation

Eastern Riverina Arts aims to increase the participation for all people in arts and cultural activities across our region. We will work collaboratively to identify and implement arts and cultural projects that target young people, children, people with disability, CaLD communities and older people. We also aim to support local bodies that deliver cultural and arts activities.

#### Industry and sector development

Eastern Riverina Arts aims to provide opportunities for artists, arts & cultural workers, volunteers and local councils to increase their capacity to deliver arts and cultural programs in the region.

#### Promotion and advocacy

Eastern Riverina Arts aims to raise awareness of our work through the promotion of activities as well as promoting the work of local arts organisations across the region and the state. We aim to create opportunities to encourage networking between artists, arts and cultural organisations and councils operating in our region.

#### Regional arts development

Eastern Riverina Arts aims to promote the interests of arts and cultural organisations and communities in the region to state, federal and local governments and agencies, promote the importance of arts and cultural activities in creating liveable communities, promote the creative industries as a tool for economic and tourism growth, identify opportunities for the arts to participate in economic and tourism based activities, support the growth and development of arts and cultural activities in our region and identify the facilities and services that are available to support arts and cultural development.

> Opposite: Curator Melanie Evans with giilanggalang (many stories) exhibition Photographer: ERA



### Our message

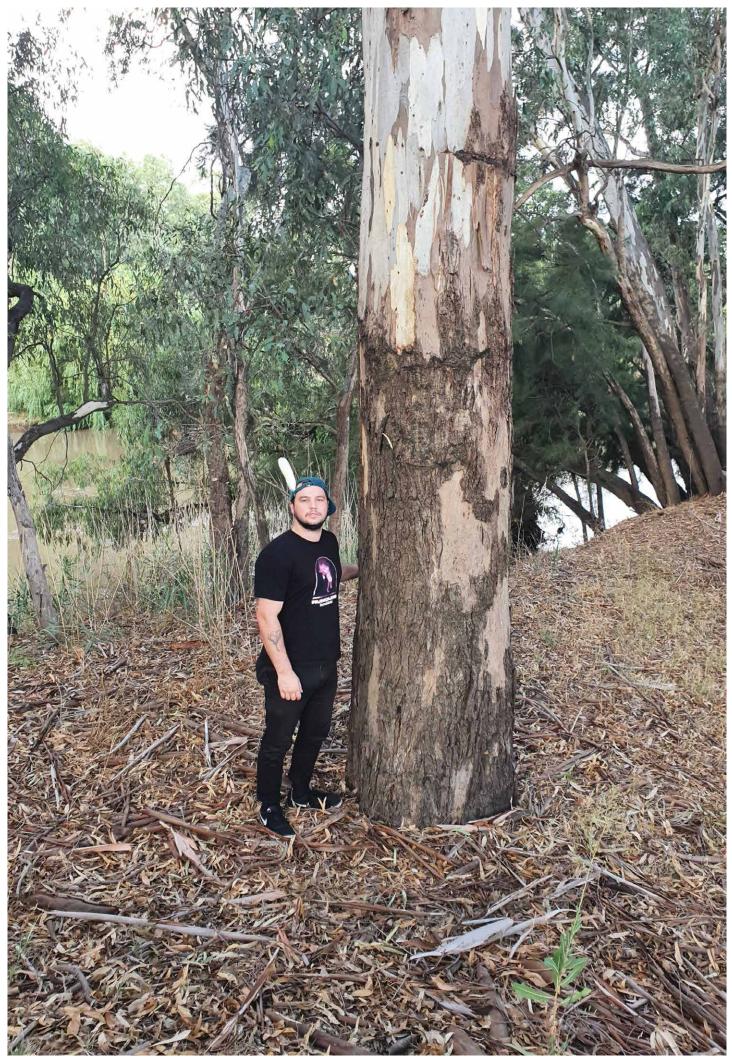
We're passionate about telling the world about the great work of Riverina creatives and our own role in fostering that work. We recognise that telling our story well is critical to gaining the support we need to enhance our programs and increase their reach.

#### Our target markets

ERA's marketing messages are targeted to our various market segments, each of whom have different relationships with us and our work.

Market segment	Our message to them
Creatives/artists	— We are here
	— Be our advocates to mutual advantage
	— We value the role you play
	— We will support you playing that role
	— We want you to be proactive
	— We're the help not the solution
Local community	— We are here
	— We make the community a better place
	— We use the arts and culture to deliver value to you
	— You can participate
	— Let's work together
	— We are your one-stop shop for the arts
Government	— We are here
	— We're excellent value for money/provide good ROI
	— Arts are essential for healthy communities
	— We are more than just the arts. We can progress health and education outcomes
	— Use our expertise to further your goals and portfolios
	— We are innovative and proactive
	— But we're also stable and experienced
	— We know how to connect with communities
Donors	— We are here
	— We transform lives through the arts
	— We have impact, which you can amplify
	— We offer you a chance to get involved
	— We have options for you
	— We can accept bequests
	— We (will) have DGR status
Potential strategic	— We are here
partners	— We have expertise which can help you
	— We are collaborators
	— We enhance your reach
	— We share your values
	— We are connectors
	— We can make you look good

Opposite: Scott Howie discussing the Platform project with National media Photographer: ERA



#### The value we provide

Market segment	The value we provide				
Creatives/artists	— We facilitate your creative projects				
	— We provide advice and resources				
	— We provide information on arts in our area				
Local community	— We can help you get involved in the arts				
	— We make the community a better place				
	— We provide information on arts in our area				
Government	— We deliver professional arts services in the region				
	— We deliver your portfolio aims through the arts				
Donors	— We're help you get involved in the arts				
	— We make the community a better place				
	— We transform lives through the arts				
Potential strategic	— We can help achieve your aims				
partners	— We can make you look good				

#### **Our competitors**

Our competitive landscape is complex. We compete for resources with a range of organisations, some of which are occasional collaborators.

Competitor	Who are they	Our points of difference
Other arts	Other small-to-medium arts	— Regionality
organisations	organisations, competing for funding, donations and	— Cross art-from
	support.	— Track record
		— Enabling function
		— Nimbleness
Other NFPs	Small and large organisations	— Arts focus
	competing for funding, donations and support.	— Arts as a conduit for other aims
		— Regionality and crossing LGAs
Other council	Small companies and NFPs	— We're specialists
funded organisations	which compete for ongoing financial and logistical	— Arts as a conduit for other aims
	support from councils.	— Regionality and crossing LGAs
		— We impact on liveability
Sports and other community organisations	Community groups which compete on a local level for funding, donations, media coverage and support.	<ul> <li>The arts can offer whole of life participation options and be inclusive to all</li> </ul>
0		— We have lasting impact
		— We complement other community groups
		— We provide balance

#### How we'll do it

Our marketing objective (as expressed in goal 5) is to consistently communicate the value of the arts and ERA's role in fostering it in our region. Our strategies for doing so are outlined under that goal, and will be undertaken by our communications officer, in cooperation with management and board.

Opposite: Marcus Wright with potential redgum Canoe tree Photographer: ERA



## **Operating environment**

#### SWOT

Strengths	Weaknesses			
— Strong reputation and track record	— Financial always need to be built			
— Support from local councils	— More staff would enable us to do more			
— Relationships with key funders &	and do it better			
government representatives	— Over-reliance on current CEO			
— Innovative and entrepreneurial spirit	— Community support for the arts can			
— Cross-artform expertise	be strengthened			
— Region has terrific artists and produces great creative work	<ul> <li>Lack of physical space to provide facilities for artists</li> </ul>			
<ul> <li>Strong management and governance</li> </ul>	<ul> <li>Large geographic area stretches resources</li> </ul>			
Opportunities	Threats			
— Artstate will be a great showcase and	— Sudden changes in funding policies			
launching pad	— Economic downturn			
— Temporary leases of commercial/retail sites could provide space for ERA, local	— Emergence of new local competitors			
artists and generate revenue	— Burnout of staff or board			
— Regional arts expertise could be	— Loss of local council support			
packaged and sold to other regions/states	— Loss of reputation			
<ul> <li>Strategic partnerships with other organisations, inc. health and education, offer new opportunities for projects, funding and sharing resources</li> </ul>				
<ul> <li>Philanthropy strategy will hone our offer to donors</li> </ul>				

#### **Our resources**

- Staff, board & advisory committee
- Recurrent funding from Create NSW
- LGA support and funding
- Ongoing project funding

#### Our partnerships

- Funding partners (Create NSW and LGAs)
- Potential future partners: Charles Sturt University and other Education Providers, Riverina Water, Murrumbidgee Local Health District

Opposite: Exhibition by Miles Prangnell, exhibited at ERA Photographer: ERA



# **Risk Management Plan**

			SEVE	RITY	
_		ACCEPTABLE Little to no effect	TOLERABLE Effects are felt, but not critically	UNDESIRABLE Serious impact	INTOLERABLE Could result in disaster
LIKELIHOOD	IMPROBABLE Unlikely to occur		MEDIUM 2	MEDIUM 2	HIGH 7
	POSSIBLE Likely to occur		MEDIUM 2	HIGH 7	EXTREME 11
	PROBABLE Will occur	MEDIUM 2	HIGH 7	HIGH 7	EXTREME 11

Identified risk	Rating	Mitigation strategy
Accident: The Executive Officer is required to drive substantial distances to adequately service the region.	6	Ensure adequate budget allocation to allow for overnight stays where required.
		Promote the use of communication technologies to support engagement across distances.
Financial: Exposure to potential financial loss on entrepreneurial	4	Ensure realistic budgets are set and adhered to.
activity in its program.		Seek sponsorship and in-kind support to minimise losses.
		Ensure adequate allocation of resources for marketing.
Financial: dependence on continued funding from local and State	8	Ensure compliance with Create NSW requirements tor eligibility.
Government means exposure to changes in policy settings.		Ensure all funding received is properly used, accounted for and acquitted.
		Ensure program is relevant to funding bodies' objectives.
		Address income diversification.
Reputation: Failure to deliver on expectations of members and	4	Ensure adequate communication and promotion of organisation.
community.		Provide adequate levels of staffing to deliver program.
Reputation: Misrepresentation of organisation and organisation's position in social media and media.	6	Ensure staff and board are aware of social media and communications policies. Ensure staff and board understand their responsibilities and develop the appropriate skills and knowledge to exercise those responsibilities.
Governance: Board unable to fulfil its governance role due to lack of awareness of its obligations.	6	To ensure that it has the appropriate skills, the Board will review itself annually and will take necessary steps to add or replace people with expertise and/or additional skills.
		New board members receive induction.
		Board training sessions are provided for in budget.

Opposite: Stephen Holt and Virginia Anderson in Basin, toured by ERA Photographer: ERA

## **Financial Plan**

INCOME	2020	2021	2022	2023	2024	Strategy	Notes
CORE INCOME							
Grants & Subsidies							
Create NSW	140,000	200,000	200,000	200,000	200,000		Assumes funding increase from Create NSW
Local Government	60,589	61,801	63,037	64,298	65,583		Assumes 2% increase each year
Earned Income							
Other Fees and Services	1,800	5,000	7,500	10,000	15,000	1.3	Arbitrary increases, but assumes fee for service products (such as platform) can be brought to market and revenue grows over time
Sponsorship & Fundraising							
Sponsorship	5,000	10,000	10,500	11,025	11,576	3.3	Assumes increase in 2021 with DGR status and 5% increase each year after
Fundraising	9,000	13,000	13,650	14,333	15,049	3.3	Assumes increase in 2021 with DGR status and 5% increase each year after
TOTAL CORE INCOME	216,389	289,801	294,687	299,655	307,209		

PROJECT INCOME							
Grants & Subsidies							
NDIS/non arts grants	180,000	50,000	50,000	50,000	50,000	4.2	Assumes NDIS funding ends 2020, but other non- arts funding is found
Biennial event	43,000		50,000		60,000	1.2	Assumes project funding for biannual festival post Artstate
Other Grants	180,875	200,000	200,000	200,000	200,000		Assumes \$200k in project funds procured each year
Earned Income							
Contracts	26,300	26,826	27,363	27,910	28,468		Assumes 2% increase each year
Event & Audience Sales	1,500	2,000	25,000	2,000	27,500	1.2	Assumes ticket revenue from biannual event
TOTAL PROJECT INCOME	431,675	278,826	352,363	279,910	365,968		

Other Income						
Interest	4,000	4,040	4,080	4,121	4,162	Assumes 1% increase each year

TOTAL COMBINED INCOME	652,064	572,667	651,130	583,686	677,339

EXPENDITURE	2020	2021	2022	2023	2024	Strategy	Notes		
CORE EXPENSES									
Salaries & Fees	137,263	215,008	219,308	223,695	228,168	4.1	Increase of 2% + 75k in year 1, then 2% increase afterwards. Core Staff = ED, Creative Director, Comms & Accounts		
Production Expenses	500	510	518	525	533		Assumes 1.5% increase each year		
Marketing & Promotion	13,500	13,770	13,977	14,186	14,399		Assumes 1.5% increase each year		
Administration & Infrastructure	57,683	58,837	59,719	60,615	61,524		Assumes 1.5% increase each year		
TOTAL CORE EXPENSES	208,946	288,125	293,522	299,021	304,625		Core expenses do not exceed core income		

PROJECT EXPENSES									
Salaries & Fees	230,245	138,403	176,149	138,403	183,699	4.3	Assumes new position (Aboriginal Cultural Producer 2021) paid for with project funds		
Production Expenses	174,501	104,895	133,502	104,895	139,244		Varies depending on amounts of project funding		
Marketing & Promotion	13,200	7,935	10,099	7,935	10,531		Varies depending on amounts of project funding		
Administration & Infrastructure	39,539	23,767	30,249	23,767	31,546		Varies depending on amounts of project funding		
TOTAL PROJECT EXPENSES	457,485	275,000	350,000	275,000	365,000		Project expenses do not exceed project income		

TOTAL EXPENSES	666,431	563,125	643,522	574,021	669,625
SURPLUS DEFICIT	-14,367	9,542	7,608	9,665	7,714

Back cover: An Office Gig at ERA Photographer: ERA Eastern Riverina Arts is supported by the NSW Government through Create NSW



Eastern Riverina Arts acknowledges the ongoing support of its member councils

















