



Royal Brighton Yacht Club

The Sailors' Club

GENERAL COMMITTEE MINUTES

Monday 27th June 2024, 6.00 PM

Zoom Meeting

PRESENT –Niesje Hees, Peter Demura, Murray Cowdell, Tony Hennessy, Marnie Irving, Peter Gebhardt, Brett Heath, Peter Coleman, Cath Hurley, Phil Hall,

APOLOGIES - Debbie Jonker, Neil Sargeant

PREVIOUS MINUTES

- True and accurate record;

MOVED: Murray Cowdell

SECONDED: Cath Hurley

CARRIED

CLUB MEMBER OF THE YEAR

A confidential discussion was held regarding this prestigious award.

Rod McKenna was proposed, seconded and confirmed unanimously as Club person of the Year

GENERAL MANAGERS REPORT

PH spoke to the written report.

- MC asked PH to view Harry T marina pylons.
- Discussion re variation to remove/relocated TPG fibre cable. Check lease with Optus.

TREASURERS REPORT

BH submitted a written report.

Cost of Goods in the restaurant has come into line well. Controlling wages expenditure in the Restaurant is considered the primary concern.

MEMBERSHIP

Accept new members as listed.



Royal Brighton Yacht Club

The Sailors' Club

New Members to be ratified - Meeting 29.06.24

Stephen Gunther	Senior
Damien Newton-Brown	Senior
Ronaldo Petteuzzo	Senior
Fleur Spriggs	Social
Lisa Emrose	Social
Note: no interviews 18th, 28th May or 1st & 8th June.	

MOVED: Murray Cowdell **SECONDED:** Marnie Irving **CARRIED**

SAILING SUB COMMITTEE

MI spoke to the written report, with a special mention for the Frostbite regatta Youth team, who did themselves proud at RMYS.

150th YEAR ANNIVERSARY WORKING GROUP

PD spoke to the recent minutes. All on track for the ball and invitations to members will go out soon.

CRUISING GROUP

- Minutes tabled

IDAG REPORT

- No report this month

ASSET REPORT

- No report this month

CSC REPORT

- No report this month



Royal Brighton Yacht Club

The Sailors' Club

SOCIAL SUB COMMITTEE

- Discussion regarding upcoming events & minutes.
- Theme for Opening Day is "Under the Sea"

GENERAL BUSINESS

- PH informed committee regarding Parks Vic removal of abandoned boat.
- NH distributed the survey results summary. Josh Stuchbery is conducting further analysis and will present this to GC in the next couple of months.
- CH reported on Solstice Swim and the great feel it had.
- TH reported increased vandalism in marina. Investigation of further preventative measures, specifically making the fence harder to climb.
- PG asked about the budget, BH responded that it is nearly complete.
- PC asked that we publish a list of Past Commodores on the website.
- MC asked about the screen in the Members Bar and requested old promotion flyers be taken down.

MEETING CLOSED 7:40PM

Member Age Breakdown Report

Royal Brighton Yacht Club

Excluding non-member types

Membership Type	Age Group															
	Unknown DOB		Upto 25		26 - 35		36 - 45		46 - 55		56 - 65		66 - 75		75 Up	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Senior	6	1			3		36	6	76	6	113	24	86	6	30	1
Senior Family		4					5	4	23	19	23	18	15	10	5	4
Senior Special													1		9	
40 Year											3		7	2	7	
50 Year											6		21		9	
60 Year +													8		25	
Honorary Life									1				1		4	2
Senior Country					1				3		2		3		2	
Senior Absentee							3	1	5		10	1	8		1	
Crew		1			7	2	5	1	19	5	27	4	26	2	9	1
Crew Plus					1	1	6	1	10	4	9	1	5	2	3	
Intermediate 18-29			73	22	25	8										
YouthU18			64	26												
Gym	1				4		3	1	10		11	3	18	5	13	1
Social	8	5	2		6	1	8	5	28	22	46	35	77	39	52	21
Social Extra	1	3				1		4	1	15	3	30	2	22		8
Junior Family U21			28	19												
Aquatic	5	3			1		9	2	13	27	33	12	28	3	8	2
TPI															2	
Totals	21	17	167	67	48	13	75	25	189	98	286	128	306	91	179	40

Membership count July 23 - June 24

	Jun-23	Jul-23	-/+	Aug-23	-/+	Sep-23	-/+	Oct-23	-/+	Nov-23	-/+	Dec-23	-/+	Jan-24	-/+	Feb-24	-/+	Mar-24	-/+	Apr-24	-/+	May-24	-/+
Senior	391	360	-7.93%	362	0.56%	360	-0.55%	365	1.39%	370	1.37%	368	-0.54%	378	2.72%	383	1.32%	388	1.31%	388	0.00%	390	0.52%
Senior Family	132	119	-9.85%	122	2.52%	122	0.00%	116	-4.92%	116	0.00%	116	0.00%	114	-1.72%	118	3.51%	124	5.08%	127	2.42%	129	1.57%
Senior Special	10	10	0.00%	10	0.00%	10	0.00%	10	0.00%	10	0.00%	10	0.00%	10	0.00%	10	0.00%	10	0.00%	10	0.00%	10	0.00%
40 Year	14	19	35.71%	19	0.00%	19	0.00%	19	0.00%	19	0.00%	19	0.00%	19	0.00%	19	0.00%	18	-5.26%	19	5.56%	19	0.00%
50 Year	36	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%
60 Year +	34	37	8.82%	34	-8.11%	36	5.88%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	36	0.00%	35	-2.78%	34	-2.86%	34	0.00%
Honorary Life	7	7	0.00%	8	14.29%	7	-12.50%	7	0.00%	7	0.00%	7	0.00%	7	0.00%	7	0.00%	7	0.00%	8	14.29%	8	0.00%
Senior Country	14	11	-21.43%	11	0.00%	11	0.00%	11	0.00%	11	0.00%	11	0.00%	11	0.00%	11	0.00%	11	0.00%	11	0.00%	11	0.00%
Senior Absentee	33	32	-3.03%	29	-9.38%	32	10.34%	31	-3.13%	30	-3.23%	30	0.00%	30	0.00%	29	-3.33%	29	0.00%	29	0.00%	29	0.00%
Crew	121	115	-4.96%	110	-4.35%	111	0.91%	111	0.00%	107	-3.60%	108	0.93%	111	2.78%	109	-1.80%	110	0.92%	111	0.91%	110	-0.90%
Crew Plus	35	32	-8.57%	29	-9.38%	30	3.45%	31	3.33%	33	6.45%	34	3.03%	35	2.94%	37	5.71%	38	2.70%	39	2.63%	41	5.13%
Youth U18	115	96	-16.52%	95	-1.04%	93	-2.11%	91	-2.15%	86	-5.49%	77	-10.47%	76	-1.30%	81	6.58%	84	3.70%	88	4.76%	89	1.14%
Intermediate 18-29	119	111	-6.72%	113	1.80%	114	0.88%	114	0.00%	116	1.75%	114	-1.72%	113	-0.88%	119	5.31%	121	1.68%	123	1.65%	127	3.25%
Gym	70	66	-5.71%	69	4.55%	70	1.45%	69	-1.43%	67	-2.90%	66	-1.49%	66	0.00%	68	3.03%	67	-1.47%	67	0.00%	69	2.99%
Social	319	322	0.94%	325	0.93%	330	1.54%	331	0.30%	332	0.30%	334	0.60%	341	2.10%	345	1.17%	347	0.58%	354	2.02%	355	0.28%
Social Extra	87	84	-3.45%	84	0.00%	85	1.19%	88	3.53%	91	3.41%	91	0.00%	91	0.00%	91	0.00%	91	0.00%	91	0.00%	91	0.00%
Junior Family	48	40	-16.67%	44	10.00%	45	2.27%	44	-2.22%	45	2.27%	44	-2.22%	44	0.00%	44	0.00%	47	6.82%	47	0.00%	47	0.00%
Aquatic	139	138	-0.72%	145	5.07%	137	-5.52%	137	0.00%	136	-0.73%	138	1.47%	137	-0.72%	140	2.19%	143	2.14%	144	0.70%	145	0.69%
TPI	2	2	0.00%	2	0.00%	2	0.00%	2	0.00%	2	0.00%	2	0.00%	2	0.00%	2	0.00%	2	0.00%	2	0.00%	2	0.00%
TOTAL	1726	1637	-5.16%	1647	0.61%	1650	0.18%	1649	-0.06%	1650	0.06%	1641	-0.55%	1657	0.98%	1685	1.69%	1708	1.36%	1728	1.17%	1742	0.81%

Membership - May 2024

			TOTALS	TOTAL %		June 2016	June 2017	June 2018	June 2019	June 2020	June 2021	June 2022	June 2023	End May 2024
Senior	390				Senior	368	347	324	336	335	356	368	391	390
Senior Family	129				Senior Family	96	93	89	92	92	103	127	132	129
Senior Special	10				Senior Special	17	17	16	16	13	15	12	10	10
40 Year	19				40 Year	18	14	12	12	12	12	12	14	19
50 Year	36				50 Year	45	45	44	44	43	39	38	36	36
60 Year +	34				60 Year +	39	42	42	38	32	34	33	34	34
Honorary Life	8				Honorary Life	7	7	6	6	6	6	7	7	8
Senior Country	11				Senior Country	12	16	16	15	13	13	14	14	11
Senior Absentee	29	Total Senior	666	38%	Senior Absentee	55	49	40	38	36	37	31	33	29
Crew	110				Crew	184	149	143	155	156	140	123	121	110
Crew Plus	41	Total Crew	151	9%	Crew Plus	31	27	22	21	26	28	24	35	41
Intermediate 18-29	127				Intermediate 18-29	67	66	77	99	75	97	81	119	127
Youth	89				Youth U18	106	141	136	148	150	119	102	115	89
Gym	69				Gym	75	75	65	78	74	78	74	70	69
Social	355				Social	242	233	212	207	207	255	288	319	355
Social extra	91				Social Extra	79	77	64	64	63	73	78	87	91
Junior family	47				Junior Family	14	19	22	28	25	31	40	48	47
Aquatic	145				Aquatic	75	79	78	73	81	114	132	139	145
TPI	2				TPI	0	1	1	3	3	2	2	2	2
sponsors	0				Sponsors	11	2	4	4	4	4	0	0	0
TOTAL	1742		1742	100%	TOTAL	1541	1499	1413	1477	1446	1556	1586	1726	1742

POS SPEND BY MEMBERSHIP TYPE - May 2024

	Total Spend per month per membership	Average spend per membership	Number of members in category	Number of members spent
40 Year	\$2,833.30	\$149.12	19	12
Gym	\$6,121.20	\$88.71	69	49
Honorary Life	\$635.35	\$79.42	8	7
Senior Special	\$682.80	\$68.28	10	7
Senior	\$24,984.40	\$64.06	390	193
Crew Plus	\$2,173.40	\$53.01	41	23
Aquatic	\$7,222.40	\$49.81	145	97
Senior Family	\$4,878.95	\$37.82	129	55
60 Year +	\$1,116.80	\$32.85	34	9
50 Year	\$1,143.85	\$31.77	36	12
Crew	\$3,288.65	\$29.90	110	44
Social	\$9,829.15	\$27.69	355	122
Senior Country	\$295.50	\$26.86	11	1
Social extra	\$658.95	\$7.24	91	10
Intermediate 18-29	\$711.35	\$5.60	127	16
Senior Absentee	\$37.55	\$1.29	29	1
Youth	\$5.35	\$0.06	89	1
Junior family	\$0.00	\$0.00	47	0
TPI	\$0.00	\$0.00	2	0
	\$66,618.95		1742	659

New Members to be ratified - Meeting 29.06.24

Stephen Gunther	Senior
Damien Newton-Brown	Senior
Ronaldo Pettenuzzo	Senior
Fleur Spriggs	Social
Lisa Emrose	Social

Note: no interviews 18th, 28th May or 1st & 8th June.

GENERAL MANAGER'S REPORT MAY 2024

OH & S – No incidents to report

Forecourt Redevelopment

Progressing well, but some services need to be moved (gas, communications lines, fire services, water). This was unforeseen (they are shallower than expected, which was not on any drawings). This will result in a variation to timeline and cost.

The program has been extended from the original completion date of 16/08/24 to 20/09/24, due mainly to the existing underground services delaying the steel fabrication and erecting. Full cost TBD, the moving of the fire service has been confirmed at \$23K.

In the meantime, other parts of the works are progressing. There is a weekly site meeting with the minutes sent to the Forecourt Redevelopment Working Group.

Marina Dredging

A MACA permit for the dredging was provided by DEECA at the end of May. Water Technology have completed tender documents which have been sent to nine dredging contractors. It is unlikely the works can be done this winter (as the permit requires the dredging to be completed between May and September). However, this provides us with feedback on which contractors have the capability to do this dredging. I have had feedback from a couple of companies that their equipment is too large for this project.

Showers, Sauna and Steam room

The seats in the Sauna have been replaced last week. The Steam Room was out of order 18.06 and has now been repaired. The steam unit is on its last legs a replacement unit has been ordered and is expected early July. The remaining seats will be renovated in early July when the Steam room will be out of action for installation of new unit. The popularity of icebergers swimming especially during winter puts a great deal of importance on maintenance of the facilities.

Flagpole

The new flagpole has been ordered and the existing flagpole currently on the beach side of the club will be moved to the to the front of the club soon.

CCTV Cameras

Have been installed on the marina. I have initiated a quote to install cameras in the new driveway and upper & lower carparks.

Marina Maintenance

Attenuator repairs will be underway soon, now that parts have been received.
Old jib crane has been removed

Philip Hall
General Manager

24/06/2024

Royal Brighton Yacht Club
253 Esplanade, Middle Brighton
VIC, 3186

Dear Board Members,

RE: Royal Brighton Financial Results – May 2024

Below is a summary of the Club's financial results for May 2024, as well as accompanying commentary.

Financial Results May 2024:

The financial reports for the period have been prepared on a calendar month basis from 1st May to 31st May 2024.

The Club's financial performance for May has been analysed and compared to the previous year's figures. The Club achieved a total income of \$534k, which is a \$50k increase compared to the same period in FY23. The increase in revenue is primarily due to a \$34k increase in Marina Annual Income and a \$15k increase in DSC Income. Although the cost of sales increased by \$14k during this period, the significant revenue surge caused a \$36k year-on-year increase in Gross Profit, resulting in a Gross Profit of \$442k.

Expenditure for May totalled \$381k, which is a \$32k increase compared to May 2023. Noteworthy is the substantial \$44k increase in Employment Expenses and a \$20k increase in Repairs & Maintenance with Clubhouse Repair and Maintenance rising by \$12k. Occupancy Costs and Sailing Expenses have seen a \$11k and \$3k decrease in comparison to May 2023.

The Club's financial results were also compared to the budgeted figures for the period. The Club's revenue exceeded budgeted figures by 19%, while the Cost of Sales exceeded the budget by 5%. The Club's expenses surpassed the budget by 34%, resulting in the Operating Profit falling short of the forecasted results by 15%.

In summary, the Club reported an Operating Profit of \$60k for May, with a Year-to-Date Operating Profit of \$484k.

Mar-24	Apr-24	May-24
50%	52%	48%

Mar-23	Apr-23	May-23
42%	46%	43%

Please note the upcoming statutory liabilities listed below:

Upcoming Liabilities	Amount	Due Date
September BAS 23 Payment Plan	\$20,848.78	27/06/2024
May Super	\$19,896.68	27/06/2024
Total	\$40,745.46	

The Balance Sheet of the Club reflects the most recent financial position as of the end of May 2024, and it is confirmed that the Club is current with all statutory payments and lodgements.

As always, any queries or discussions regarding the financial accounts are welcome. If you have any questions or would like to discuss the matter further, please feel free to contact me.

Kind Regards,

A handwritten signature in black ink, appearing to read 'Freddie Deegan', written in a cursive style.

Freddie Deegan

Director – On Tap Hospitality

Profit and loss report

Accrual mode

01 Mar 2024 - 31 May 2024

	Mar-24	Apr-24	May-24	Total
4-0000 Income				
4-1000 Catering Revenue				
4-1005 Restaurant Beverage Revenue	89,864.83	48,355.02	58,767.99	196,987.84
4-1010 Restaurant Food Revenue	115,401.82	61,395.78	65,997.98	242,795.58
4-1015 Members Beverage Revenue	29,237.24	31,286.14	21,405.63	81,929.01
4-1020 Members Food Revenue	17,448.59	27,389.13	10,570.99	55,408.71
4-1021 Members F&B Discounts - Revenue	6,334.94	5,020.42	4,816.51	16,171.87
4-1053 Function Food	49,375.72	47,104.62	46,137.27	142,617.61
4-1054 Function Beverage	10,653.20	21,056.80	18,573.64	50,283.64
4-1055 Private Function Revenue	0.00	0.00	18.19	18.19
4-1060 Room Hire	7,986.38	10,659.10	5,113.65	23,759.13
Total Catering Revenue	326,302.72	252,267.01	231,401.85	809,971.58
4-2000 Membership Income				
4-2105 Member's Annual Subscription	80,000.00	80,000.00	82,719.96	242,719.96
4-2110 Association Fees	4,772.73	4,772.73	4,772.73	14,318.19
4-2115 Instalment Surcharge	1,357.66	1,358.78	1,376.88	4,093.32
Total Membership Income	86,130.39	86,131.51	88,869.57	261,131.47
4-2500 Marina, Hstand & OTB Storage Inc				
4-2510 Hardstand Annual Rental Income	10,805.97	12,209.15	14,313.93	37,329.05
4-2520 Marina Annual Rental Income	111,692.30	126,350.19	147,081.08	385,123.57
4-2540 Marina & Hstand Casual Rental	10,468.64	9,127.27	8,702.27	28,298.18
4-2545 DSC Storage	2,078.56	2,215.67	2,338.46	6,632.69
4-2550 Maintenance Fee Income	13,826.61	15,677.99	18,297.48	47,802.08
Total Marina, Hstand & OTB Storage Inc	148,872.08	165,580.27	190,733.22	505,185.57
4-3000 Sailing Income				
4-3105 Sailing Safety Fees	1,729.92	1,729.92	1,729.92	5,189.76
4-3120 Regattas Income	0.00	3,780.75	(1,235.29)	2,545.46
4-3130 Boat Hire Income	818.18	2,081.82	54.54	2,954.54
Total Sailing Income	2,548.10	7,592.49	549.17	10,689.76
4-4000 DSC Income				
4-4125 School Holiday Program	572.72	11,826.91	1,853.09	14,252.72
4-4130 Term 1 Training	9,818.19	0.00	0.00	9,818.19
4-4140 Adult Learn to Sail	2,033.45	2,259.27	0.00	4,292.72
4-4145 Keel Boat Learn to Sail	924.36	0.00	0.00	924.36
4-4150 Power Boat Handling	0.00	653.09	0.00	653.09
4-4160 School Training Fees	0.00	163.64	12,495.46	12,659.10
4-4165 Private Coaching Fees	122.73	736.37	613.63	1,472.73
Total DSC Income	13,471.45	15,639.28	14,962.18	44,072.91
4-5000 Other Revenue				

	Mar-24	Apr-24	May-24	Total
4-5105 Clothing & Merchandise Sales	1,921.54	1,525.45	1,376.37	4,823.36
4-5120 Sub-tenant Rental Income	3,401.54	3,401.54	3,401.54	10,204.62
4-5140 Gifts & Donations Received	8,909.50	(8,738.70)	0.00	170.80
4-5155 Credit Card Surcharge	4,050.42	819.00	11.22	4,880.64
4-5160 Keys Income	730.24	785.69	731.11	2,247.04
4-5161 Lockers Income	0.00	69.69	69.86	139.55
4-5165 Ice Income	69.68	0.00	0.00	69.68
4-5170 Sundry Income	(17.75)	2,096.80	1,901.24	3,980.29
Total Other Revenue	19,065.17	(40.53)	7,491.34	26,515.98
Total Income	596,389.91	527,170.03	534,007.33	1,657,567.27
5-0000 Catering Cost Of Sales				
5-0005 Cost Of Sales				
5-1000 Costs of Sales- Beverage	36,855.81	35,822.05	32,248.12	104,925.98
5-2000 Costs of Sales- Food	84,853.18	63,398.84	59,347.39	207,599.41
Total Cost Of Sales	121,708.99	99,220.89	91,595.51	312,525.39
Total Catering Cost Of Sales	121,708.99	99,220.89	91,595.51	312,525.39
Gross Profit	474,680.92	427,949.14	442,411.82	1,345,041.88
6-0000 Expenses				
6-1000 General Operating Expenses				
6-1005 Bank Charges	475.22	496.95	459.66	1,431.83
6-1010 Merchant Fees	3,262.12	2,695.88	2,426.74	8,384.74
6-1011 Commission Paid	71.79	96.14	213.96	381.89
6-1015 Cash Discrepancies	(1.83)	3.06	563.84	565.07
6-1016 Walk Outs	159.43	197.28	114.36	471.07
6-1025 Software & Support	2,747.17	1,404.51	3,601.95	7,753.63
6-1030 Printing	1,128.00	1,128.00	1,323.00	3,579.00
6-1031 Postage	184.15	19.47	21.67	225.29
6-1032 Stationery	188.17	262.89	549.71	1,000.77
6-1035 Telephone & Internet	920.21	919.48	914.03	2,753.72
6-1040 Office & Admin Expenses	0.00	90.70	0.00	90.70
6-1042 Ice	428.20	0.00	(199.60)	228.60
6-1044 Kitchen Consumables	476.91	76.74	0.00	553.65
6-1046 Subscription - IT	6,177.21	4,322.24	4,065.56	14,565.01
6-1047 Tea Towels	2,558.90	0.00	2,779.90	5,338.80
6-1048 Other Consumables	0.00	26.36	663.64	690.00
6-1056 Staff Discounts	1,410.61	1,958.30	1,160.87	4,529.78
6-1060 Clothing & Merchandise Costs	2,402.29	1,425.45	4,503.83	8,331.57
6-1065 Entertainment Expenses	11.81	47.26	78.25	137.32
6-1070 Decorations	0.00	80.00	0.00	80.00
6-1075 General Expenses	0.00	62.00	0.00	62.00
6-1080 Member Expenses	478.91	933.65	481.64	1,894.20
6-1081 Members F&B Discounts	6,334.94	5,020.42	4,816.51	16,171.87
Total General Operating Expenses	29,414.21	21,266.78	28,539.52	79,220.51
6-1200 Professional Fees				
6-1210 Accounting & Audit Fees	9,621.90	5,365.14	6,593.52	21,580.56
Total Professional Fees	9,621.90	5,365.14	6,593.52	21,580.56
6-1400 Equipment Expenses				
6-1401 Equipment Expenses	653.73	190.00	533.94	1,377.67
6-1405 Replacement - Glassware etc	48.40	137.14	0.00	185.54

	Mar-24	Apr-24	May-24	Total
6-1410 Equipment Hire	209.76	209.76	209.76	629.28
6-1440 Fuel & Oil	19.91	727.02	587.75	1,334.68
6-1441 Freight & Courier	209.10	37.50	58.32	304.92
Total Equipment Expenses	1,140.90	1,301.42	1,389.77	3,832.09
6-1600 Insurances, Licenses & Rego				
6-1610 Australian Sailing Association Fees	4,772.73	4,772.73	4,772.73	14,318.19
6-1620 Insurances	8,325.71	8,244.06	10,701.58	27,271.35
6-1630 License Fees	541.31	541.31	541.31	1,623.93
Total Insurances, Licenses & Rego	13,639.75	13,558.10	16,015.62	43,213.47
6-2000 Advertising & Promotions				
6-2005 Promotions	542.90	12.00	0.00	554.90
6-2006 Design	0.00	0.00	2,824.00	2,824.00
6-2010 Advertising & Marketing	2,184.53	540.66	4,345.31	7,070.50
6-2014 Gifts	0.00	0.00	16.20	16.20
6-2015 Sponsorships & Donations	0.00	300.00	0.00	300.00
6-2020 Vouchers Expense	300.00	45.46	65.19	410.65
Total Advertising & Promotions	3,027.43	898.12	7,250.70	11,176.25
6-4000 Occupancy Costs				
6-4010 Electricity	6,815.45	9,133.07	3,513.00	19,461.52
6-4020 Gas	2,398.41	2,483.56	4,160.97	9,042.94
6-4025 Rental Expense	729.76	875.56	875.56	2,480.88
6-4030 Council Rates	884.33	884.33	884.33	2,652.99
6-4040 Cleaning	9,244.08	9,725.91	9,797.28	28,767.27
6-4041 Cleaning Products	4,817.40	3,608.44	1,625.89	10,051.73
6-4045 Security	1,757.95	707.95	1,003.17	3,469.07
6-4050 Water Rates	3,608.88	3,492.46	1,305.16	8,406.50
6-4055 Pest Control	692.75	730.15	(2,771.00)	(1,348.10)
6-4060 Waste Removal	3,022.02	2,889.53	3,121.39	9,032.94
6-4070 Gardening Expenses	0.00	1,076.32	0.00	1,076.32
Total Occupancy Costs	33,971.03	35,607.28	23,515.75	93,094.06
6-6000 Repairs, Servicing & Maintenan				
6-6005 R,M&S Clubhouse	7,966.58	6,598.28	16,989.63	31,554.49
6-6020 R,M&S Marina	7,204.53	1,395.26	21,175.72	29,775.51
6-6030 R,M&S Keel Boats	3,465.38	890.00	90.91	4,446.29
6-6032 R,M&S Pacers	0.00	0.00	236.39	236.39
6-6033 R,M&S OziOptis	0.00	27.32	0.00	27.32
6-6040 R,M&S Rescue Boats - Rhibs	1,698.73	149.83	795.42	2,643.98
6-6041 R,M&S Rescue Boats – Harry T	891.13	0.00	0.00	891.13
6-6042 R,M&S Rescue Boats – Redeemer	0.00	0.00	255.63	255.63
6-6050 R,M&S Other Plant & Equipment	0.00	258.05	0.00	258.05
Total Repairs, Servicing & Maintenan	21,226.35	9,318.74	39,543.70	70,088.79
6-7000 Internal Club Expenses				
6-7005 Committee Expenses	0.00	380.00	0.00	380.00
6-7010 General Manager Expense	44.36	0.00	0.00	44.36
Total Internal Club Expenses	44.36	380.00	0.00	424.36
6-8000 Sailing Expenses				
6-8015 Volunteer Expenses	1,685.44	1,514.94	1,890.54	5,090.92
6-8030 Trophies & Prizes	20.00	80.00	1,588.18	1,688.18
6-8040 Sailing Expenses	0.00	171.00	163.64	334.64

	Mar-24	Apr-24	May-24	Total
6-8050 DSC Expenses	40.91	4.46	184.55	229.92
6-8060 Regatta Expenses	1,906.79	(500.00)	0.00	1,406.79
6-8070 Trailer Expenses	0.00	57.79	0.00	57.79
6-8080 First Aid Equipment	202.78	0.00	0.00	202.78
Total Sailing Expenses	3,855.92	1,328.19	3,826.91	9,011.02
6-9000 Employment Expenses				
6-9005 Wages- Management	15,695.59	13,735.18	11,377.76	40,808.53
6-9010 Wages - Administration	8,833.92	11,858.08	15,858.21	36,550.21
6-9015 Wages - Restaurant	4,857.15	4,576.91	6,184.98	15,619.04
6-9016 Wages - Restaurant Casual	70,735.81	53,833.01	54,116.69	178,685.51
6-9017 Wages - Clubhouse	6,421.58	5,801.84	6,065.56	18,288.98
6-9018 Wages - Kitchen	26,236.23	42,942.21	28,256.81	97,435.25
6-9019 Wages - Kitchen Casual	21,901.60	18,818.42	15,143.92	55,863.94
6-9020 Wages - Sailing	0.00	4,602.89	6,166.31	10,769.20
6-9021 Wages - Sailing Casual	17,751.90	18,262.84	5,974.92	41,989.66
6-9022 Wages - Marina	10,238.88	9,777.34	10,238.88	30,255.10
6-9024 Wages - Members Casual	7,160.80	3,764.12	4,553.24	15,478.16
6-9025 Wages - Function	21,148.71	30,823.76	15,921.77	67,894.24
6-9026 Wages - Function Casual	11,675.44	18,249.40	12,560.53	42,485.37
6-9027 Wages - Kitchen Chef Casual	25,875.22	17,559.07	17,276.45	60,710.74
6-9030 External Wages- Contractors	1,598.74	499.72	0.00	2,098.46
6-9050 Staff Leave Expense	6,530.47	(14,759.44)	8,645.99	417.02
6-9051 Provision for Annual Leave	1,054.04	(3,021.03)	1,085.81	(881.18)
6-9055 Superannuation	27,976.21	22,473.08	19,839.99	70,289.28
6-9060 Payroll Tax Expense	11,734.43	10,215.62	14,476.10	36,426.15
6-9065 Workcover Expense	3,048.75	5,802.81	602.95	9,454.51
6-9070 Recruitment Expenses	15,003.90	0.00	345.00	15,348.90
6-9075 Staff Training Expenses	122.08	0.00	0.00	122.08
6-9085 Staff Uniforms - Restaurant & Functions	0.00	848.82	56.00	904.82
6-9086 Staff Uniforms - Sailing	545.46	0.00	0.00	545.46
6-9087 Staff Uniforms - Administration	0.00	0.00	37.35	37.35
Total Employment Expenses	316,146.91	276,664.65	254,785.22	847,596.78
Total Expenses	432,088.76	365,688.42	381,460.71	1,179,237.89
Operating Profit	42,592.16	62,260.72	60,951.11	165,803.99
8-0000 Other Income				
8-0500 Interest Income	2,495.58	2,295.89	2,251.79	7,043.26
Total Other Income	2,495.58	2,295.89	2,251.79	7,043.26
9-0000 Other Expenses				
9-0200 Depreciation	68,296.47	44,834.13	46,034.98	159,165.58
9-0400 Amortisation	8,523.86	8,540.12	8,540.12	25,604.10
9-0600 Interest Expense	2,671.50	2,846.28	2,914.13	8,431.91
9-0601 Lease Interest Expense	1,584.92	1,575.74	1,566.69	4,727.35
Total Other Expenses	81,076.75	57,796.27	59,055.92	197,928.94
Net Profit	(35,989.01)	6,760.34	4,146.98	(25,081.69)



Balance sheet report

Accrual mode

Mar 2024 - May 2024

	Mar-24	Apr-24	May-24
1-0000 Assets			
1-1000 Trading Bank Accounts			
1-1010 BOM- Business Chq Acc**157544	27,132.79	18,526.37	24,318.92
1-1015 BOM- MbrShp Marina Acc**098419	69,258.86	14,186.74	12,236.28
1-1025 BOM- Yachting Foundation x141	2,350.34	2,350.34	2,350.34
1-1031 BOM-Business Access Saver x391	657,158.97	609,884.59	325,513.77
1-1033 BOM - Term Deposit x061	500,000.00	500,000.00	500,000.00
Total Trading Bank Accounts	1,255,900.96	1,144,948.04	864,419.31
1-1100 Floats			
1-1105 Cash on Hand	1,000.00	1,000.00	1,000.00
1-1110 Till Floats	1,400.00	1,400.00	1,400.00
1-1125 Petty Cash	786.41	866.81	882.66
Total Floats	3,186.41	3,266.81	3,282.66
1-1200 Clearing Accounts			
1-1210 Cash Clearing	(56,416.40)	(14,061.41)	(5,830.31)
1-1220 Account Clearing	0.00	0.00	38.20
1-1250 Eftpos Clearing	27,232.78	(6,600.55)	(8,355.20)
1-1256 Stripe payment Clearing	0.00	(2,592.00)	(2,450.00)
Total Clearing Accounts	(29,183.62)	(23,253.96)	(16,597.31)
1-1300 Debtors			
1-1310 Trade Debtors	34,288.68	44,664.45	37,266.35
1-1320 Accrued Income	3,245.22	4,815.49	6,438.10
1-1330 Other Debtors	241,123.03	219,924.58	216,683.02
1-1340 Provision for Doubtful Debts	(19,237.23)	(19,237.23)	(19,237.23)
Total Debtors	259,419.70	250,167.29	241,150.24
1-1350 Receivables			
1-1355 Members Control Account	657.00	458.04	57.30
1-1370 Cruising Group Account	53,039.31	53,041.58	53,043.86
1-1375 Cruising Group Clearing Acc	(53,039.31)	(53,041.58)	(53,043.86)
1-1380 Icebergers Clearing Account	(5,366.20)	(5,366.20)	(5,366.20)
1-1390 Icebergers Group Account	5,366.20	5,366.20	5,366.20
Total Receivables	657.00	458.04	57.30
1-1400 Prepayments			
1-1410 Prepayments - General	47,766.64	35,137.06	24,569.67
1-1420 Prepaid Insurance	8,244.06	0.00	117,717.42
1-1425 Prepaid Workcover	24,902.65	24,902.65	24,902.65
1-1430 Prepaid Interest	0.00	0.00	5,824.29
Total Prepayments	80,913.35	60,039.71	173,014.03
1-1600 Stock			

	Mar-24	Apr-24	May-24
1-1610 Inventory- Beverage	67,286.58	53,031.79	53,524.38
1-1611 Inventory-Beverage non-alcohol	8,863.25	11,973.22	4,972.90
1-1630 Inventory- Food	16,935.78	12,323.40	12,125.67
1-1650 Inventory- Clothing & Merch	17,624.05	17,510.83	16,741.53
Total Stock	110,709.66	94,839.24	87,364.48
1-1710 Property			
1-1713 Club House Leasehold at Cost	9,249,639.22	9,249,639.22	9,249,639.22
1-1714 Amortisation Club House Imp	(5,737,615.38)	(5,767,794.64)	(5,798,963.33)
1-1715 Yard Leasehold Imp at Cost	39,830.75	39,830.75	39,830.75
1-1716 Amortisation Leasehold Yard	(37,148.04)	(37,244.48)	(37,344.14)
1-1717 ROU Assets - Parks Victoria	233,139.92	228,178.92	223,217.92
1-1718 Amortisation Parks Victoria	(213,297.41)	(213,297.41)	(213,297.41)
1-1719 ROU Assets - Bayside City Council	676,448.23	672,869.11	669,289.99
1-1720 Amortisation Bayside City Council	(171,792.23)	(171,792.23)	(171,792.23)
Total Property	4,039,205.06	4,000,389.24	3,960,580.77
1-1721 Marina & Hardstand			
1-1723 Marina Leasehold Imp at Cost	7,938,844.32	7,938,844.32	7,938,844.32
1-1724 Amortisation Leasehold Marina	(7,931,494.49)	(7,932,556.12)	(7,933,513.46)
1-1725 Hardstand Leasehold at Cost	764,292.96	764,292.96	764,292.96
1-1726 Amortisation Hardstand Imp	(754,401.45)	(754,706.95)	(755,022.62)
Total Marina & Hardstand	17,241.34	15,874.21	14,601.20
1-1740 Plant & Equipment			
1-1742 Furniture, Plant & Equipment	1,074,540.98	1,074,950.07	1,074,950.07
1-1744 Accum Depreciation Plant etc	(961,292.95)	(963,149.63)	(965,078.44)
1-1750 Marina & HStand Equip at Cost	479,847.81	503,295.41	503,295.41
1-1755 Marina & HStand Equip Acc Depn	(381,664.55)	(382,984.02)	(384,387.13)
Total Plant & Equipment	211,431.29	232,111.83	228,779.91
1-1800 Boats			
1-1810 Rescue & Work Boats at Cost	1,078,155.72	1,078,155.72	1,078,155.72
1-1815 Accum Depreciation Rescue Boat	(558,847.31)	(567,461.25)	(576,293.50)
1-1825 DSC Sailing Boats at Cost	220,264.11	220,264.11	220,264.11
1-1830 Accum Depreciation OTB Boats	(180,192.01)	(181,484.61)	(182,820.29)
Total Boats	559,380.51	549,473.97	539,306.04
1-1900 Intangible Assets			
1-1910 Designs at Cost	72,749.64	76,633.93	83,489.93
1-1915 Work In Progress	27,950.98	27,950.98	136,849.70
1-1920 Amortisation Designs	(17,379.29)	(17,487.90)	(17,481.67)
Total Intangible Assets	83,321.33	87,097.01	202,857.96
Total Assets	6,592,182.99	6,415,411.43	6,298,816.59
2-0000 Liabilities			
2-1000 Trade Creditors			
2-1100 Trade Creditors	91,724.85	69,679.32	219,422.65
Total Trade Creditors	91,724.85	69,679.32	219,422.65
2-2000 Accruals			
2-2005 Deposits Received in Advance	10,250.00	6,000.00	5,280.00
2-2110 Accruals- General	28,184.57	47,332.51	56,582.46
2-2130 Accrual- Workcover	21,781.49	24,512.30	26,619.17
2-2140 Accrual- Payroll Tax	11,734.46	10,215.66	7,238.07
Total Accruals	71,950.52	88,060.47	95,719.70

	Mar-24	Apr-24	May-24
2-3000 GST and Statutory Liabilities			
2-3110 GST Collected	129,050.79	164,888.11	68,507.84
2-3120 GST Paid	(49,424.04)	(61,023.35)	(37,325.25)
2-3125 ATO Liability	138,992.92	119,587.03	99,973.26
2-3130 PAYG Withholding Payable	47,429.00	95,103.00	33,658.00
2-3150 Superannuation Payable	29,204.77	22,772.52	20,432.27
Total GST and Statutory Liabilities	295,253.44	341,327.31	185,246.12
2-4000 Employee Provisions			
2-4010 Annual Leave Payable	126,888.77	113,595.60	119,335.15
2-4015 Leave Loading Payable	20,177.93	15,547.66	16,250.10
2-4020 Long Service Leave - Current	38,744.00	48,114.00	48,608.00
2-4021 Long Service Leave Non-current	75,709.00	69,503.00	71,213.00
2-4022 On-Cost for A/L & L>Loading	24,788.39	21,767.36	22,853.17
Total Employee Provisions	286,308.09	268,527.62	278,259.42
2-5000 Bonds & Other Liabilities			
2-5010 29er's Bond Account	1,000.00	1,000.00	1,000.00
2-5020 RBYC Auxiliary	27,373.67	27,373.67	27,373.67
2-5030 Aust. Sports Foundation C.Acc	12,794.76	12,794.76	12,794.76
Total Bonds & Other Liabilities	41,168.43	41,168.43	41,168.43
2-6000 Deferred Income- Members			
2-6010 Subscription Income Deferred	202,006.27	144,465.80	82,719.99
2-6060 Other Income in Advance	34,612.48	25,381.56	15,862.08
Total Deferred Income- Members	236,618.75	169,847.36	98,582.07
2-7000 Deferred Income- Marina			
2-7010 Marina 1 Year Licence	335,076.81	252,700.29	147,081.01
2-7030 Hardstand - Rental	32,417.94	24,418.34	14,313.96
2-7050 DSC Maintenance Income	41,479.72	31,355.87	18,297.36
Total Deferred Income- Marina	408,974.47	308,474.50	179,692.33
2-8000 Bank Loans			
2-8030 Commercial Bill S331 300243100	100,596.81	69,685.20	38,512.84
2-8031 Commercial Bill - Non Current	121,489.29	121,489.29	121,489.29
Total Bank Loans	222,086.10	191,174.49	160,002.13
2-9000 Other Finance			
2-9020 Insurance Premium Funding	0.00	0.00	107,770.21
2-9021 Current Liability - Parks Victoria	19,841.00	14,880.00	9,919.00
2-9022 Currenrt Liability - Bayside City Council	9,445.42	6,315.33	3,176.19
2-9024 Non-Current Liability-Bayside City Council	535,540.67	535,540.67	535,540.67
2-9036 Credit Card P Hall x271	1,094.19	1,867.36	1,451.46
2-9037 Credit Card - Sammy Doddy	0.00	550.49	80.91
2-9038 Credit Card - Colin Burgess	1,486.61	547.29	1,187.53
Total Other Finance	567,407.89	559,701.14	659,125.97
Total Liabilities	2,221,492.54	2,037,960.64	1,917,218.82
Net Assets	4,370,690.45	4,377,450.79	4,381,597.77
3-0000 Equity			
3-1000 Accumulated Funds	5,239,895.19	5,239,895.19	5,239,895.19
3-2000 Yachting Foundation No2 Reserv	17,785.74	17,785.74	17,785.74
3-2010 Members Reserve	202,265.49	202,265.49	202,265.49
3-3000 Retained Earnings	(770,488.30)	(770,488.30)	(770,488.30)
3-9000 Current Earnings	(318,767.67)	(312,007.33)	(307,860.35)

	Mar-24	Apr-24	May-24
Total Equity	4,370,690.45	4,377,450.79	4,381,597.77

Profit and loss report

Accrual mode

01 May 2024 - 31 May 2024

	Total			
	Actual	Last Year	Variance \$	Variance %
4-0000 Income				
4-1000 Catering Revenue				
4-1005 Restaurant Beverage Revenue	58,767.99	41,644.49	17,123.50	41
4-1010 Restaurant Food Revenue	65,997.98	51,778.43	14,219.55	28
4-1015 Members Beverage Revenue	21,405.63	17,225.21	4,180.42	24
4-1020 Members Food Revenue	10,570.99	9,692.30	878.69	9
4-1021 Members F&B Discounts - Revenue	4,816.51	4,974.21	(157.70)	-3
4-1053 Function Food	46,137.27	67,467.82	(21,330.55)	-32
4-1054 Function Beverage	18,573.64	22,777.85	(4,204.21)	-18
4-1055 Private Function Revenue	18.19	500.00	(481.81)	-96
4-1060 Room Hire	5,113.65	7,045.46	(1,931.81)	-27
Total Catering Revenue	231,401.85	223,105.77	8,296.08	3.70%
4-2000 Membership Income				
4-2105 Member's Annual Subscription	82,719.96	92,575.17	(9,855.21)	-11
4-2110 Association Fees	4,772.73	4,628.10	144.63	3
4-2115 Instalment Surcharge	1,376.88	804.92	571.96	71
Total Membership Income	88,869.57	98,008.19	(9,138.62)	-9.30%
4-2500 Marina, Hstand & OTB Storage Inc				
4-2510 Hardstand Annual Rental Income	14,313.93	13,036.61	1,277.32	10
4-2520 Marina Annual Rental Income	147,081.08	112,207.14	34,873.94	31
4-2540 Marina & Hstand Casual Rental	8,702.27	5,793.18	2,909.09	50
4-2545 DSC Storage	2,338.46	2,260.31	78.15	4
4-2550 Maintenance Fee Income	18,297.48	18,629.51	(332.03)	-2
Total Marina, Hstand & OTB Storage Inc	190,733.22	151,926.75	38,806.47	25.50%
4-3000 Sailing Income				
4-3105 Sailing Safety Fees	1,729.92	1,370.35	359.57	26
4-3115 Coaching Fees	0.00	181.82	(181.82)	-100
4-3120 Regattas Income	(1,235.29)	3,128.89	(4,364.18)	-140
4-3130 Boat Hire Income	54.54	218.18	(163.64)	-75
Total Sailing Income	549.17	4,899.24	(4,350.07)	-88.80%
4-4000 DSC Income				
4-4115 Tackers Enrolment Fees	0.00	(573.98)	573.98	100
4-4125 School Holiday Program	1,853.09	0.00	1,853.09	-
4-4140 Adult Learn to Sail	0.00	254.55	(254.55)	-100
4-4160 School Training Fees	12,495.46	127.27	12,368.19	9718
4-4165 Private Coaching Fees	613.63	0.00	613.63	-
Total DSC Income	14,962.18	(192.16)	15,154.34	7886.30%
4-5000 Other Revenue				

	Total			
	Actual	Last Year	Variance \$	Variance %
4-5105 Clothing & Merchandise Sales	1,376.37	1,927.28	(550.91)	-29
4-5120 Sub-tenant Rental Income	3,401.54	3,477.61	(76.07)	-2
4-5155 Credit Card Surcharge	11.22	8.03	3.19	40
4-5160 Keys Income	731.11	514.54	216.57	42
4-5161 Lockers Income	69.86	64.53	5.33	8
4-5170 Sundry Income	1,901.24	30.00	1,871.24	6238
Total Other Revenue	7,491.34	6,021.99	1,469.35	24.40%
Total Income	534,007.33	483,769.78	50,237.55	10.40%
5-0000 Catering Cost Of Sales				
5-0005 Cost Of Sales				
5-1000 Costs of Sales- Beverage	32,248.12	35,278.04	(3,029.92)	-9
5-2000 Costs of Sales- Food	59,347.39	42,020.96	17,326.43	41
5-3000 Costs of Sales- Clothing & Merch	0.00	116.14	(116.14)	-100
Total Cost Of Sales	91,595.51	77,415.14	14,180.37	18.30%
Total Catering Cost Of Sales	91,595.51	77,415.14	14,180.37	18.30%
Gross Profit	442,411.82	406,354.64	36,057.18	9
6-0000 Expenses				
6-1000 General Operating Expenses				
6-1005 Bank Charges	459.66	470.03	(10.37)	-2
6-1010 Merchant Fees	2,426.74	1,987.12	439.62	22
6-1011 Commission Paid	213.96	132.44	81.52	62
6-1015 Cash Discrepancies	563.84	841.15	(277.31)	-33
6-1016 Walk Outs	114.36	62.00	52.36	84
6-1025 Software & Support	3,601.95	1,415.99	2,185.96	154
6-1030 Printing	1,323.00	1,402.90	(79.90)	-6
6-1031 Postage	21.67	0.00	21.67	-
6-1032 Stationery	549.71	107.13	442.58	413
6-1035 Telephone & Internet	914.03	906.04	7.99	1
6-1040 Office & Admin Expenses	0.00	1,153.00	(1,153.00)	-100
6-1042 Ice	(199.60)	(77.28)	(122.32)	-158
6-1046 Subscription - IT	4,065.56	3,718.79	346.77	9
6-1047 Tea Towels	2,779.90	3,713.20	(933.30)	-25
6-1048 Other Consumables	663.64	0.00	663.64	-
6-1056 Staff Discounts	1,160.87	499.40	661.47	132
6-1060 Clothing & Merchandise Costs	4,503.83	0.00	4,503.83	-
6-1065 Entertainment Expenses	78.25	650.00	(571.75)	-88
6-1080 Member Expenses	481.64	0.00	481.64	-
6-1081 Members F&B Discounts	4,816.51	4,974.21	(157.70)	-3
Total General Operating Expenses	28,539.52	21,956.12	6,583.40	30.00%
6-1200 Professional Fees				
6-1210 Accounting & Audit Fees	6,593.52	7,448.22	(854.70)	-12
Total Professional Fees	6,593.52	7,448.22	(854.70)	-11.50%
6-1400 Equipment Expenses				
6-1401 Equipment Expenses	533.94	623.36	(89.42)	-14
6-1410 Equipment Hire	209.76	198.08	11.68	6
6-1440 Fuel & Oil	587.75	0.00	587.75	-
6-1441 Freight & Courier	58.32	87.72	(29.40)	-34
Total Equipment Expenses	1,389.77	909.16	480.61	52.90%

		Total			
		Actual	Last Year	Variance \$	Variance %
6-1600 Insurances, Licenses & Rego					
6-1610 Australian Sailing Association Fees		4,772.73	4,545.46	227.27	5
6-1620 Insurances		10,701.58	8,244.04	2,457.54	30
6-1630 License Fees		541.31	147.74	393.57	266
Total Insurances, Licenses & Rego		16,015.62	12,937.24	3,078.38	23.80%
6-2000 Advertising & Promotions					
6-2005 Promotions		0.00	519.69	(519.69)	-100
6-2006 Design		2,824.00	0.00	2,824.00	-
6-2010 Advertising & Marketing		4,345.31	2,392.89	1,952.42	82
6-2014 Gifts		16.20	0.00	16.20	-
6-2020 Vouchers Expense		65.19	136.36	(71.17)	-52
Total Advertising & Promotions		7,250.70	3,048.94	4,201.76	137.80%
6-4000 Occupancy Costs					
6-4010 Electricity		3,513.00	10,356.56	(6,843.56)	-66
6-4020 Gas		4,160.97	835.10	3,325.87	398
6-4025 Rental Expense		875.56	1,866.13	(990.57)	-53
6-4030 Council Rates		884.33	861.99	22.34	3
6-4040 Cleaning		9,797.28	10,269.43	(472.15)	-5
6-4041 Cleaning Products		1,625.89	2,140.08	(514.19)	-24
6-4045 Security		1,003.17	932.00	71.17	8
6-4050 Water Rates		1,305.16	5,141.74	(3,836.58)	-75
6-4055 Pest Control		(2,771.00)	0.00	(2,771.00)	-
6-4060 Waste Removal		3,121.39	2,758.48	362.91	13
Total Occupancy Costs		23,515.75	35,161.51	(11,645.76)	-33.10%
6-6000 Repairs, Servicing & Maintenan					
6-6005 R,M&S Clubhouse		16,989.63	4,562.02	12,427.61	272
6-6020 R,M&S Marina		21,175.72	10,430.92	10,744.80	103
6-6030 R,M&S Keel Boats		90.91	3,631.00	(3,540.09)	-98
6-6032 R,M&S Pacers		236.39	0.00	236.39	-
6-6033 R,M&S OziOptis		0.00	27.05	(27.05)	-100
6-6040 R,M&S Rescue Boats - Rhibs		795.42	602.27	193.15	32
6-6042 R,M&S Rescue Boats – Redeemer		255.63	0.00	255.63	-
Total Repairs, Servicing & Maintenan		39,543.70	19,253.26	20,290.44	105.40%
6-7000 Internal Club Expenses					
6-7005 Committee Expenses		0.00	3,136.37	(3,136.37)	-100
6-7010 General Manager Expense		0.00	629.06	(629.06)	-100
Total Internal Club Expenses		0.00	3,765.43	(3,765.43)	-100.00%
6-7050 Marina Expenses					
6-7055 Pen Owner Credits		0.00	(8,854.77)	8,854.77	100
Total Marina Expenses		0.00	(8,854.77)	8,854.77	100.00%
6-8000 Sailing Expenses					
6-8015 Volunteer Expenses		1,890.54	3,804.18	(1,913.64)	-50
6-8021 Discovery Sailing Fees AS		0.00	32.73	(32.73)	-100
6-8030 Trophies & Prizes		1,588.18	1,908.95	(320.77)	-17
6-8040 Sailing Expenses		163.64	635.52	(471.88)	-74
6-8050 DSC Expenses		184.55	0.00	184.55	-
6-8060 Regatta Expenses		0.00	234.90	(234.90)	-100
6-8080 First Aid Equipment		0.00	250.00	(250.00)	-100

	Total			
	Actual	Last Year	Variance \$	Variance %
Total Sailing Expenses	3,826.91	6,866.28	(3,039.37)	-44.30%
6-9000 Employment Expenses				
6-9005 Wages- Management	11,377.76	12,556.44	(1,178.68)	-9
6-9010 Wages - Administration	15,858.21	13,583.74	2,274.47	17
6-9015 Wages - Restaurant	6,184.98	6,057.66	127.32	2
6-9016 Wages - Restaurant Casual	54,116.69	35,663.74	18,452.95	52
6-9017 Wages - Clubhouse	6,065.56	0.00	6,065.56	-
6-9018 Wages - Kitchen	28,256.81	37,046.79	(8,789.98)	-24
6-9019 Wages - Kitchen Casual	15,143.92	13,563.11	1,580.81	12
6-9020 Wages - Sailing	6,166.31	0.00	6,166.31	-
6-9021 Wages - Sailing Casual	5,974.92	8,691.06	(2,716.14)	-31
6-9022 Wages - Marina	10,238.88	9,307.76	931.12	10
6-9024 Wages - Members Casual	4,553.24	4,018.46	534.78	13
6-9025 Wages - Function	15,921.77	12,546.97	3,374.80	27
6-9026 Wages - Function Casual	12,560.53	10,529.47	2,031.06	19
6-9027 Wages - Kitchen Chef Casual	17,276.45	2,795.89	14,480.56	518
6-9050 Staff Leave Expense	8,645.99	18,460.22	(9,814.23)	-53
6-9051 Provision for Annual Leave	1,085.81	2,140.44	(1,054.63)	-49
6-9055 Superannuation	19,839.99	15,638.05	4,201.94	27
6-9060 Payroll Tax Expense	14,476.10	5,326.92	9,149.18	172
6-9065 Workcover Expense	602.95	1,690.41	(1,087.46)	-64
6-9070 Recruitment Expenses	345.00	321.30	23.70	7
6-9080 Travel Expenses	0.00	368.18	(368.18)	-100
6-9085 Staff Uniforms - Restaurant & Functions	56.00	0.00	56.00	-
6-9086 Staff Uniforms - Sailing	0.00	240.91	(240.91)	-100
6-9087 Staff Uniforms - Administration	37.35	0.00	37.35	-
Total Employment Expenses	254,785.22	210,547.52	44,237.70	21.00%
Total Expenses	381,460.71	313,038.91	68,421.80	21.90%
Operating Profit	60,951.11	93,315.73	(32,364.62)	-35
8-0000 Other Income				
8-0500 Interest Income	2,251.79	(274.47)	2,526.26	920
Total Other Income	2,251.79	(274.47)	2,526.26	920.40%
9-0000 Other Expenses				
9-0200 Depreciation	46,034.98	73,299.18	(27,264.20)	-37
9-0400 Amortisation	8,540.12	3,674.00	4,866.12	132
9-0600 Interest Expense	2,914.13	4,520.46	(1,606.33)	-36
9-0601 Lease Interest Expense	1,566.69	1,780.16	(213.47)	-12
Total Other Expenses	59,055.92	83,273.80	(24,217.88)	-29.10%
Net Profit	4,146.98	9,767.46	(5,620.48)	-58

Sailing Committee Report

- 1) Nominations of awards for Presentation Night decided upon.
- 2) "Yachtsman of the Year" changed to "Sailor of the Year".
- 3) SMART series well received, well attended. A further program will occur mid 2025
- 4) Expenditure to purchase wind gear for Redeemer approved.
- 5) Calendar for next season finalised.
- 6) Keelboat representative for SC needed – any suggestions?
- 7) Frostbite regatta 23 June run in an atmosphere of collegiality. 9 Juniors + 6 Seniors (5 GC members & Andrew Poulton) competed. RMYS won. Next regatta to be on Sunday closest to winter solstice 2025 at RBYC.

Marnie Irving

CC

Social Committee meeting 13th June, 2024.

Social Committee rules:

Non-attendance to a meeting is an automatic YES vote.

Indecisive / non committal is an automatic YES vote

No vote / don't agree: must come up with an alternative idea on the night

3 consecutive no attendance, with no RSVP; membership to committee is forfeited. Video attendance is accepted.

Proposals - Please send all proposals to Cath , Neisje , Phil Hall and Karen Johns & Joyce

Attendance: Karen Johns via Facetime from France, Karen McCloskey, Jaqui, Kenn, Sue Cassidy, Cath Hurley, Joyce Cosgrove, Tony Hennessey

Apologies: Greg Wallace, Margaret Rowe, Claire Pritchard

Accepted minutes from last meeting.

Action list produced at each meeting. Committee members are allocated a job / task.

Recognitions Fridays –

5th July - Volunteer Coast Guard - Stewart Cousins has generously agreed to speak to our members after the key draw. As luck would have it a comedy night will be on the same evening. Hoping for a full members bar.

We will be asking the GM for a thank you bottle of wine for Mr Cousins & Colin to advertise in the newsletter.

2nd August - Kayak group to speak

6th September - Junior coaches to speak - looking forward to hearing of the youth and their exciting learning.

1st November Sailing Lifts your spirits are locked in.

Suggested Monash Uni marine oceanographer to speak. SC feel this would be very interesting to members or perhaps Diver Dan

TBA - brief history of QCYC – hopefully by Leigh Renfield TBC

Ronstan Speaking- has been postponed. However it has come to our attention that Sandringham YC has Ronstan to speak at a paid per head dinner. Curious.

Bridge classes –attendees have gone their separate ways to find other bridge classes. A brief success.

Long Lunch - POSH lunch (**p**ort out , **s**tarboard **h**ome)has been postponed. As the club now is hosting its own South Aust. Wine Dinner Wed 10th July \$100 for members.

Smart classes - 1st class was well attended. The Q & A was a popular. Rod & Paul went to a lot of trouble, prior planning to present an excellent class. Hoping for June 19th success with Paul Pascoe.

Photography - Picture of the month - seems to be left out of the newsletter, perhaps due to the large amount of content. Sue to follow up with Colin.

Art Show - Kenn still working on it.

Golf Day - our reciprocal club was a success, SC was made very welcome.

Discover Sailing Day - Past Discover sailing days have been unprofitable. Idea has been shelved

New members night - GC handling this

SC wish Icebergers success with the Winter Solstice swim. Ohh that sounds cold! Curry afterwards a good idea.

Presentation night - 12th July GC to handle. Cocktail party style again as has been successful.

Open Day - 'Under the Sea' SC are planning their customs already.

Reminder of Social Committee Christmas Party Friday 15th November at the Kelvin Club.

150 year celebrations planning is going well. New ideas very week. March regatta has been moved back in March to 29-30th.

Membership of the club is now 17,000. Very pleasing to hear.

New Business:

Yacht of the month - SC have suggested the re-introduction of the Yacht of the month into the newsletter. Showcasing a new boat in the marina as a welcome to a new member. Followed up by a Friday night introduction for the owner, this may help with finding crew and making the new owner welcome.

Newsletter - GC members articles are always a delight to read. It was suggested that the article be RBYC centric as we have a lot to offer. It is mostly club centric, would like to read more though.

Frostbite regatta - with be held at RBYC in 2025. Social Committee happy to assist if needed.

Oaks Day - 2024 with be the 60th Anniversary of Sandringham Hospital and 10th year linked with RBYC. **Should be a marvellous event again.**

Ranelagh Club - Between Davies Bay & Snapper Point are very supportive of RBYC 150th year. They have mentioned they would be keen to join the festivities.

Next Social club meeting – Thursday 8th August at 6pm.

RBVC Membership Survey April 2024 – *Summary of Results for IDAG and GC*

June 2024

Summary

The purpose of the membership survey done in 2021 was to receive structured feedback from a cross section of currently active members to inform club priorities over the near term as well as the long term. The survey consisted of multiple-choice questions as well as the opportunity to add comments.

The survey was reissued 3 years later (in March 2024) with the same questions, apart from some improvements based on the feedback from last time. The added purpose of this was to determine what had changed. Club member Josh Stuchbery (also a member of the Inclusion and Diversity Advisory Group – IDAG) is in the process of undertaking analysis of the results, which is scheduled to be completed by the end of July. In the meantime, here is a summary of the answers to the multiple-choice questions, along with a comparison to the 2021 results.

In 2021 the response rate was 38% which was sufficient to provide meaningful feedback. In 2024 the response rate was 42%. This document summarises the responses.

There are also free text comments, which is the list of responses from the questions inviting free text. These will be referenced in Josh’s more in depth analysis. In the meantime, Word Clouds are provided for these responses.

In 2021 in answer to the question “Would you recommend others to join the club”, the following responses were provided;

- Very likely 69%
- Possibly 26.33%
- Not likely 4.67%

In 2024 this had changed only slightly.

- Very likely 67.39%
- Possibly 26.71%
- Not likely 5.90%

Who responded to the survey?

An invitation to participate in this RBVC membership survey was sent to all members over 18 years for whom we have email addresses.

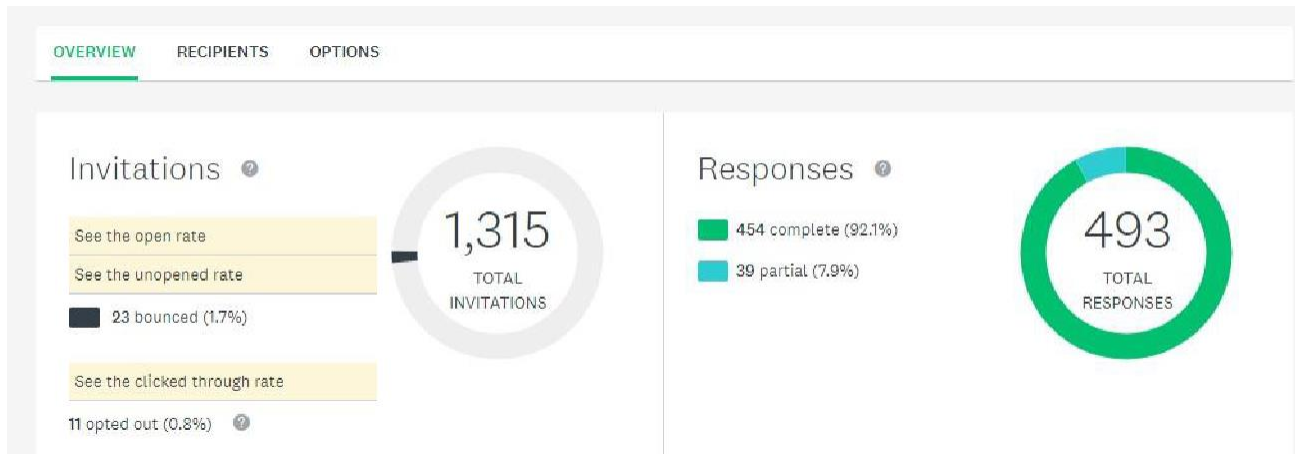
On 26 March 2021 the survey was sent to 1315 members and 493 responded (38%)

In 22 March 2024 the survey was sent to 1573 members and 664 responded (42%).

In both cases, followup reminder mails encouraged more responses.

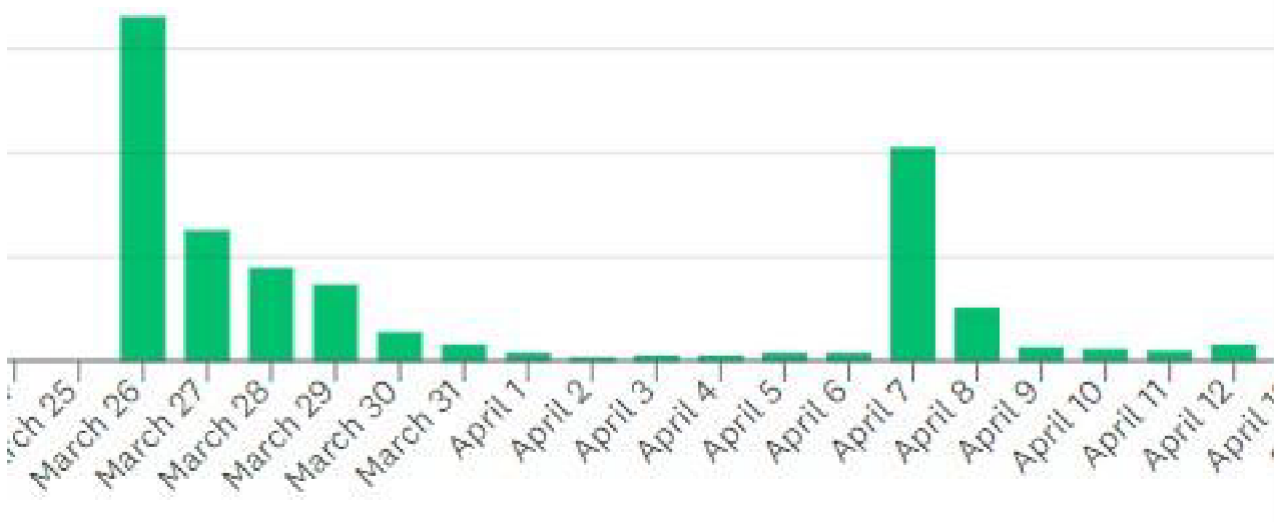
RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

2021 Survey

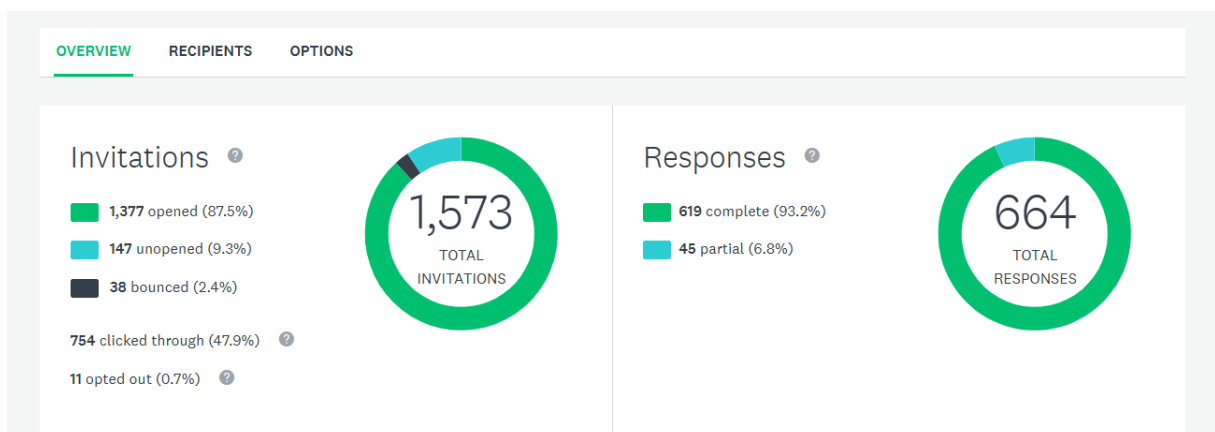


165 responses on 26 March

102 responses on 7 April



2024 Survey

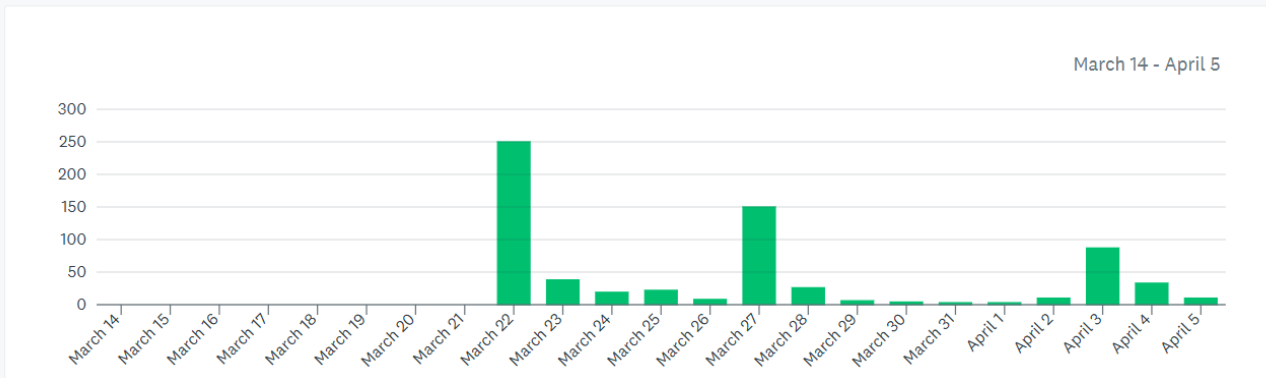


RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

Message History

4/3/2024	Sent reminder message to 990 contacts	...
3/27/2024	Sent reminder message to 1,189 contacts	...
3/22/2024	Sent invitation message to 1,545 contacts	...

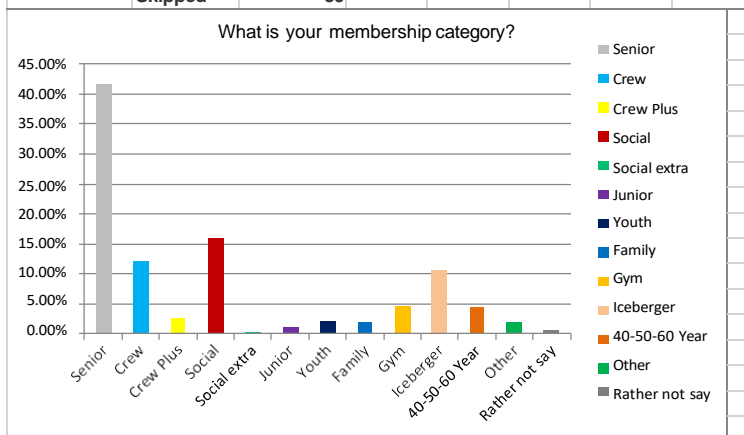
Responses Volume



Question 11 provides responses by membership type.

2021 Survey

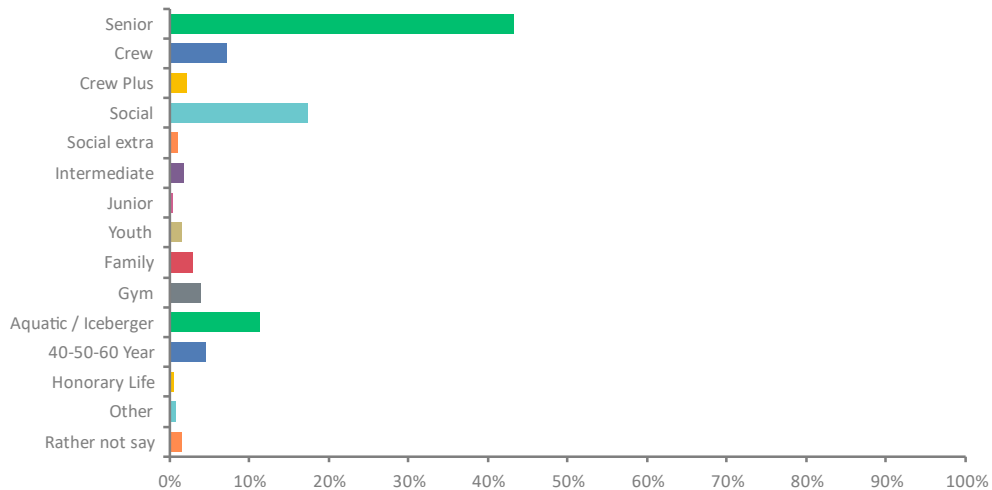
What is your membership category?		
Answer Choice	Responses	
Senior	41.63%	189
Crew	12.11%	55
Crew Plus	2.64%	12
Social	15.86%	72
Social extra	0.22%	1
Junior	1.10%	5
Youth	2.20%	10
Family	1.98%	9
Gym	4.63%	21
Iceberger	10.57%	48
40-50-60 Year	4.41%	20
Other	1.98%	9
Rather not say	0.66%	3
Answered		454
Skipped		39



2024 Survey

Q11: What is your membership category?

Answered: 624 Skipped: 45



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Q11: What is your membership category?

Answered: 624 Skipped: 45

ANSWER CHOICES	RESPONSES	
Senior	43.27%	270
Crew	7.21%	45
Crew Plus	2.24%	14
Social	17.31%	108
Social extra	1.12%	7
Intermediate	1.76%	11
Junior	0.32%	2
Youth	1.44%	9
Family	2.88%	18
Gym	4.01%	25
Aquatic / Iceberger	11.22%	70
40-50-60 Year	4.49%	28
Honorary Life	0.48%	3
Other	0.80%	5
Rather not say	1.44%	9
TOTAL		624

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In both 2021 and 2024 there was good response from all classes of membership broadly reflecting the spread of the different classes of members, with a slight over representation in senior, crew, social and icebergers members. This is at least partly due to the fact that youth members would not have received the survey.

RBVC Membership Survey April 2024 – Summary of Results for IDAG and GC

The responses to Question 12 shows approximate 75% of respondents are over the age of 55 years old for both surveys (below is 2021 followed by 2024 age breakdown).

What is your age bracket?		
Answer Choice	Responses	
Under 18	1.76%	8
18-24	1.32%	6
25-34	1.98%	9
35-44	4.41%	20
45-54	16.08%	73
55-64	31.28%	142
65+	43.17%	196
	Answered	454
	Skipped	39

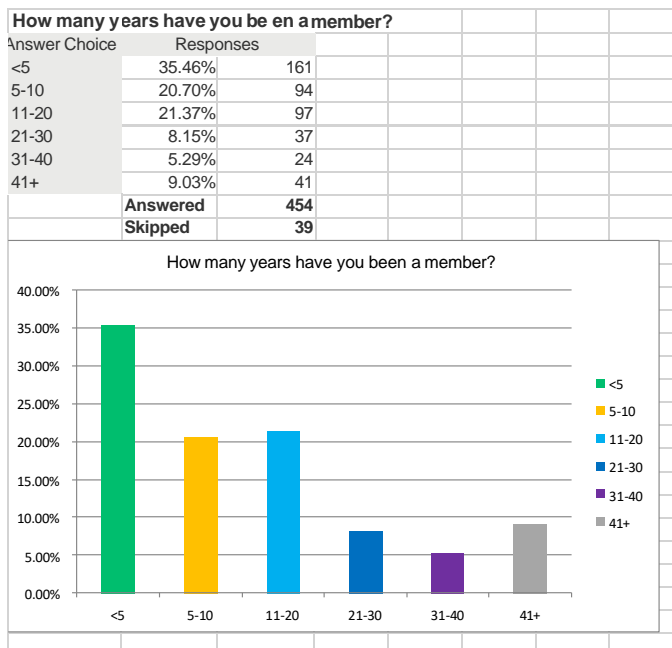
Q12: What is your age bracket?

Answered: 624 Skipped: 45

ANSWER CHOICES	RESPONSES	
Under 18	0.80%	5
18-24	2.40%	15
25-34	1.60%	10
35-44	5.45%	34
45-54	15.06%	94
55-64	27.88%	174
65+	46.79%	292
TOTAL		624

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Question 13 captured the length of time respondents have been club members.



RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

2024 Survey

Q13: How many years have you been a member?

Answered: 624 Skipped: 45

ANSWER CHOICES	RESPONSES	
<5	37.34%	233
5-10	18.75%	117
11-20	19.71%	123
21-30	8.49%	53
31-40	6.09%	38
41+	9.62%	60
TOTAL		624

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The spread was not much different between the two surveys, with slightly more new members (less than 5 years) responding in 2024.

Question 14 showed that 22% of the respondents were female in 2021 and 23% in 2024.

What is your gender identity?		
Answer Choices	Responses	
Male	76.87%	349
Female	22.47%	102
Non-binary	0.00%	0
Transgender	0.00%	0
Agender	0.22%	1
Prefer not to say	0.44%	2
Other	0.00%	0
	Answered	454
	Skipped	39

Q14: What is your gender identity?

Answered: 624 Skipped: 45

ANSWER CHOICES	RESPONSES	
Male	74.84%	467
Female	23.08%	144
Non-binary	0%	0
Transgender	0%	0
Agender	0%	0
Prefer not to say	1.76%	11
Other	0.32%	2
TOTAL		624

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RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

Question 15 captures respondents who identify as disabled.

2021 Survey

Are you a person with a disability?		
Answer Choices	Responses	
yes	2.42%	11
no	96.26%	437
prefer not to say	1.32%	6
	Answered	454
	Skipped	39

2024 Survey

Q15: Are you a person with a disability?

Answered: 624 Skipped: 45

ANSWER CHOICES	RESPONSES	
yes	3.53%	22
no	95.35%	595
prefer not to say	1.12%	7
TOTAL		624

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Conclusion

The survey responses in both 2021 and 2024 had responses from club membership across membership categories but slightly skewed toward the older age group compared with overall club membership.

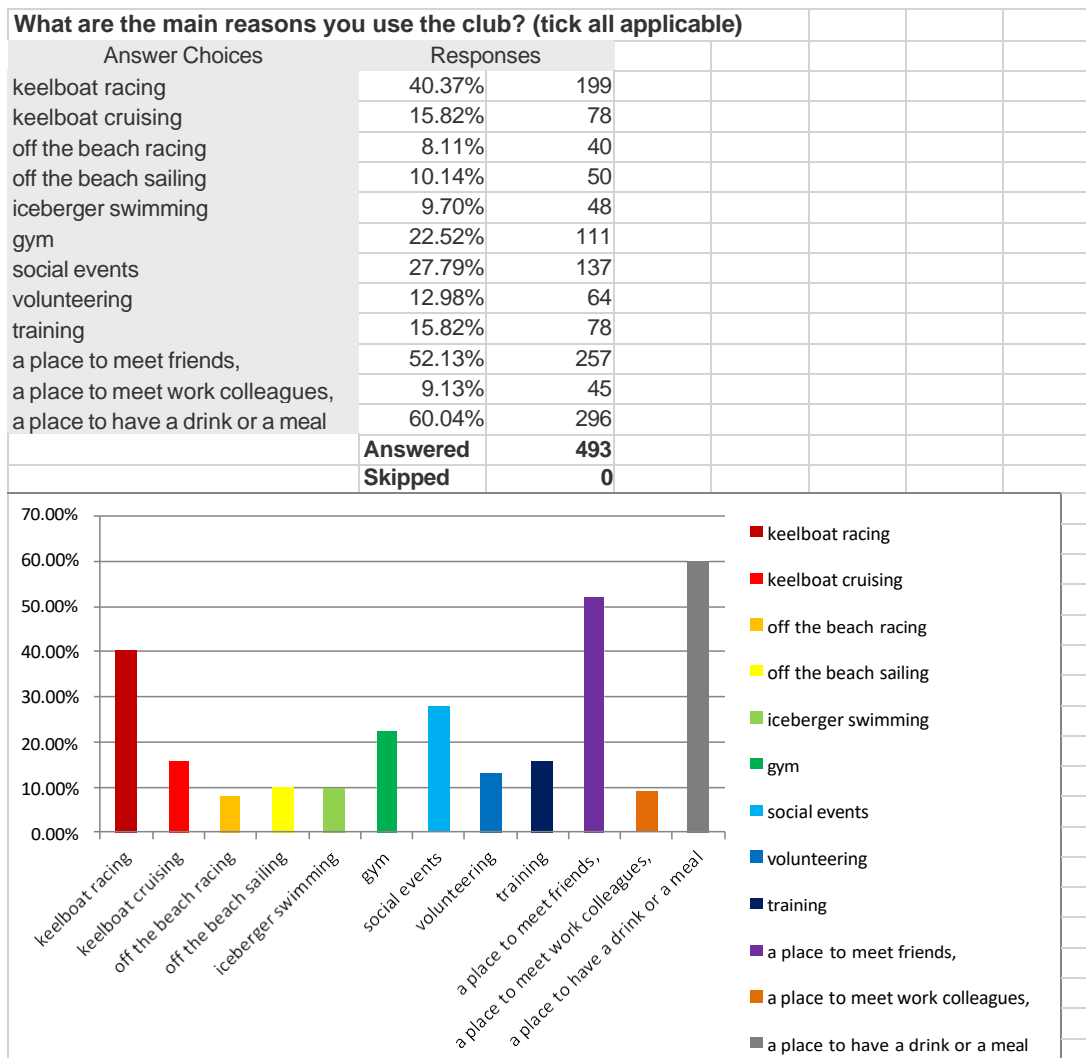
RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

Responses Summary

Below is a summary of the questions asked and the responses.

Question 1

2021 Survey responses



Note:

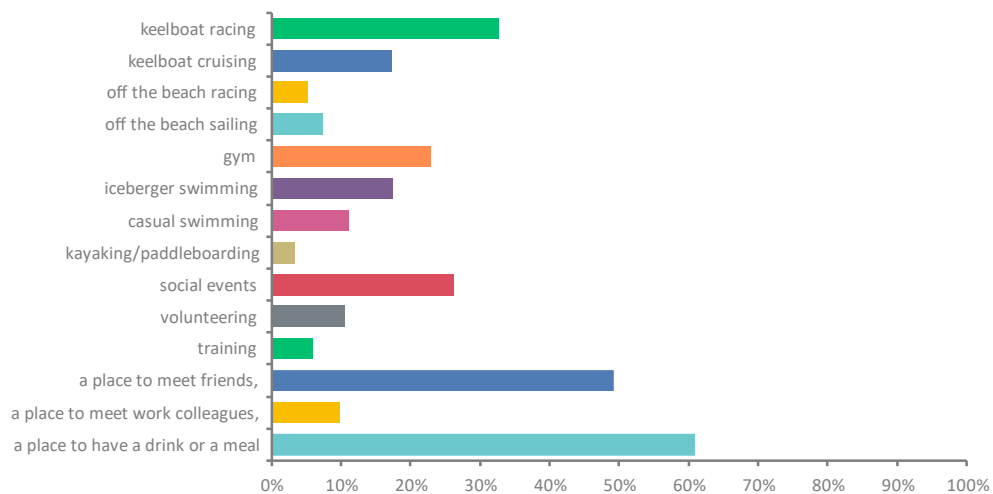
In 2021 this question neglected to include “iceberger swimming” as an option. However the number of respondents who are icebergers members were identified in Question 11, and this reason was then used to the response data. Several icebergers expressed disappointment that the category was omitted.

RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

2024 Survey Responses

Q1: What are the main reasons you use the club? (tick all applicable)

Answered: 669 Skipped: 0



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Q1: What are the main reasons you use the club? (tick all applicable)

Answered: 669
Skipped: 0

ANSWER CHOICES	RESPONSES	
keelboat racing	32.59%	218
keelboat cruising	17.34%	116
off the beach racing	5.23%	35
off the beach sailing	7.32%	49
gym	22.87%	153
iceberger swimming	17.49%	117
casual swimming	11.21%	75
kayaking/paddleboarding	3.29%	22
social events	26.16%	175
volunteering	10.46%	70
training	5.98%	40
a place to meet friends,	49.18%	329
a place to meetwork colleagues,	9.72%	65
a place to have a drink or a meal	60.99%	408
TOTAL		1872

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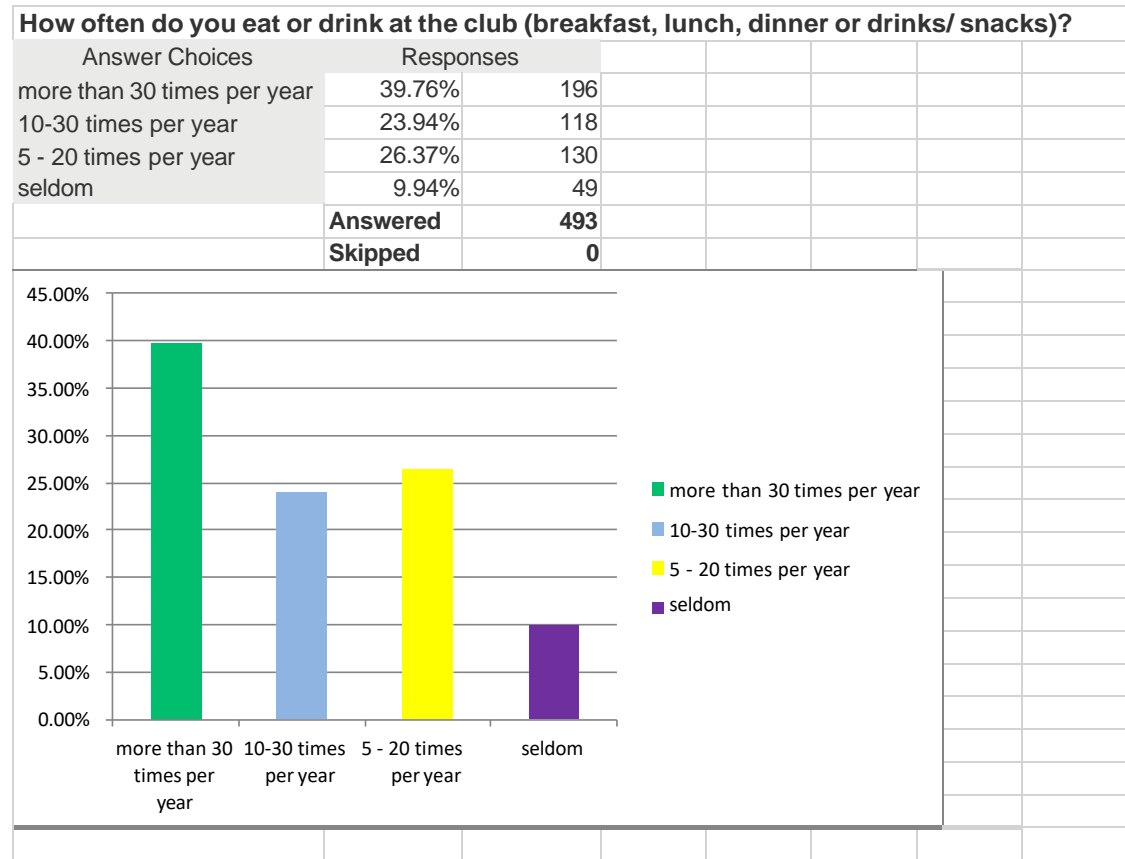
Note in 2024 we neglected to include “powerboating”, an oversight which should be corrected next time.

RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

Question 2

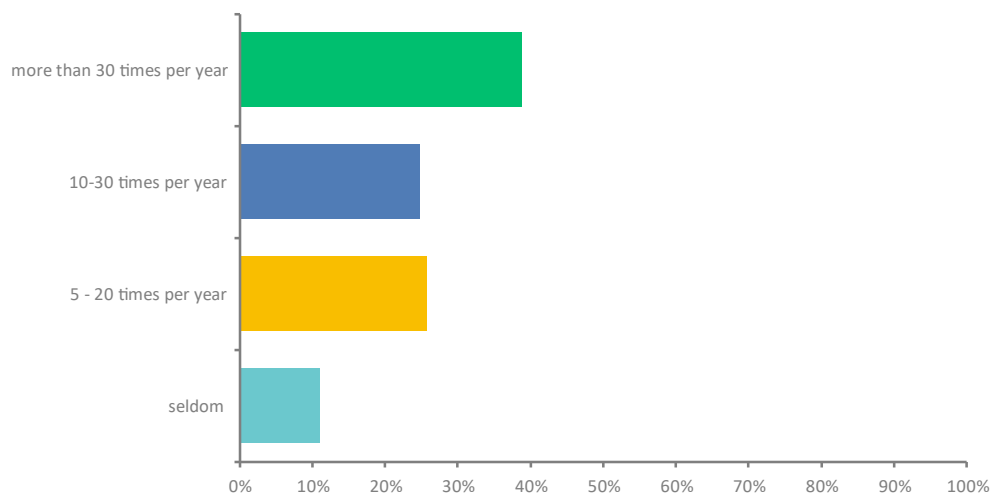
The percentage split was very similar for both surveys.

2021 Survey



Q2: How often do you eat or drink at the club (breakfast, lunch, dinner or drinks/ snacks)?

Answered: 669 Skipped: 0



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RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

Q2: How often do you eat or drink at the club (breakfast, lunch, dinner or drinks/ snacks)?

Answered: 669 Skipped: 0

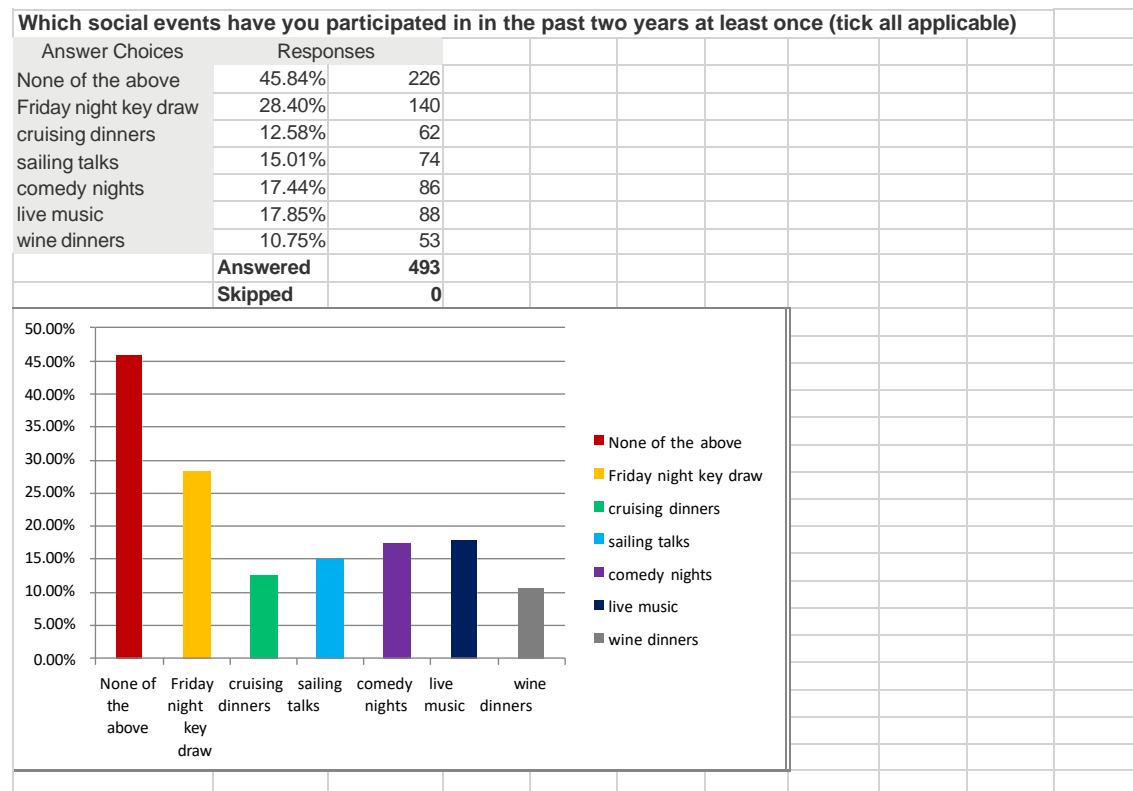
ANSWER CHOICES	RESPONSES	
more than 30 times per year	38.71%	259
10-30 times per year	24.66%	165
5 - 20 times per year	25.71%	172
seldom	10.91%	73
TOTAL		669

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Question 3

More respondents indicated participation in social events in 2024 than in 2021 (which may have been partly due to more choices being listed).

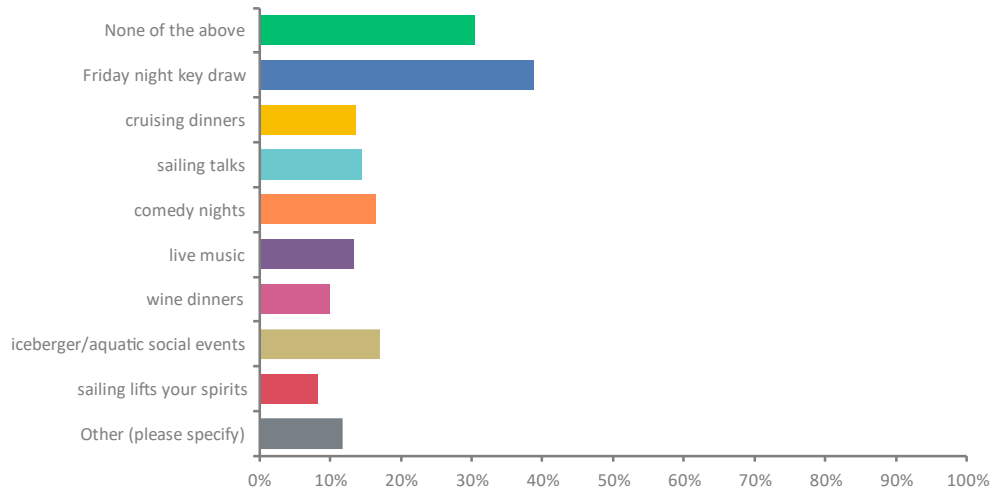
2021 Survey



2024 Survey

Q3: Which social events have you participated in in the past two years at least once (tick all applicable)

Answered: 669 Skipped: 0



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Q3: Which social events have you participated in in the past two years at least once (tick all applicable)

Answered: 669 Skipped: 0

ANSWER CHOICES	RESPONSES	
None of the above	30.34%	203
Friday night key draw	38.71%	259
cruising dinners	13.60%	91
sailing talks	14.35%	96
comedy nights	16.44%	110
live music	13.30%	89
wine dinners	9.87%	66
iceberger/aquatic social events	17.04%	114
sailing lifts your spirits	8.22%	55
Other (please specify)	11.81%	79
TOTAL		1162

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Question 4

Approximately half the respondents in each survey answered this question (What Social Events would you like to see). Here are the World clouds with analysis coming.

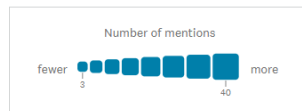
RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

2021 Word Cloud

Q4 What social events would you like to see?



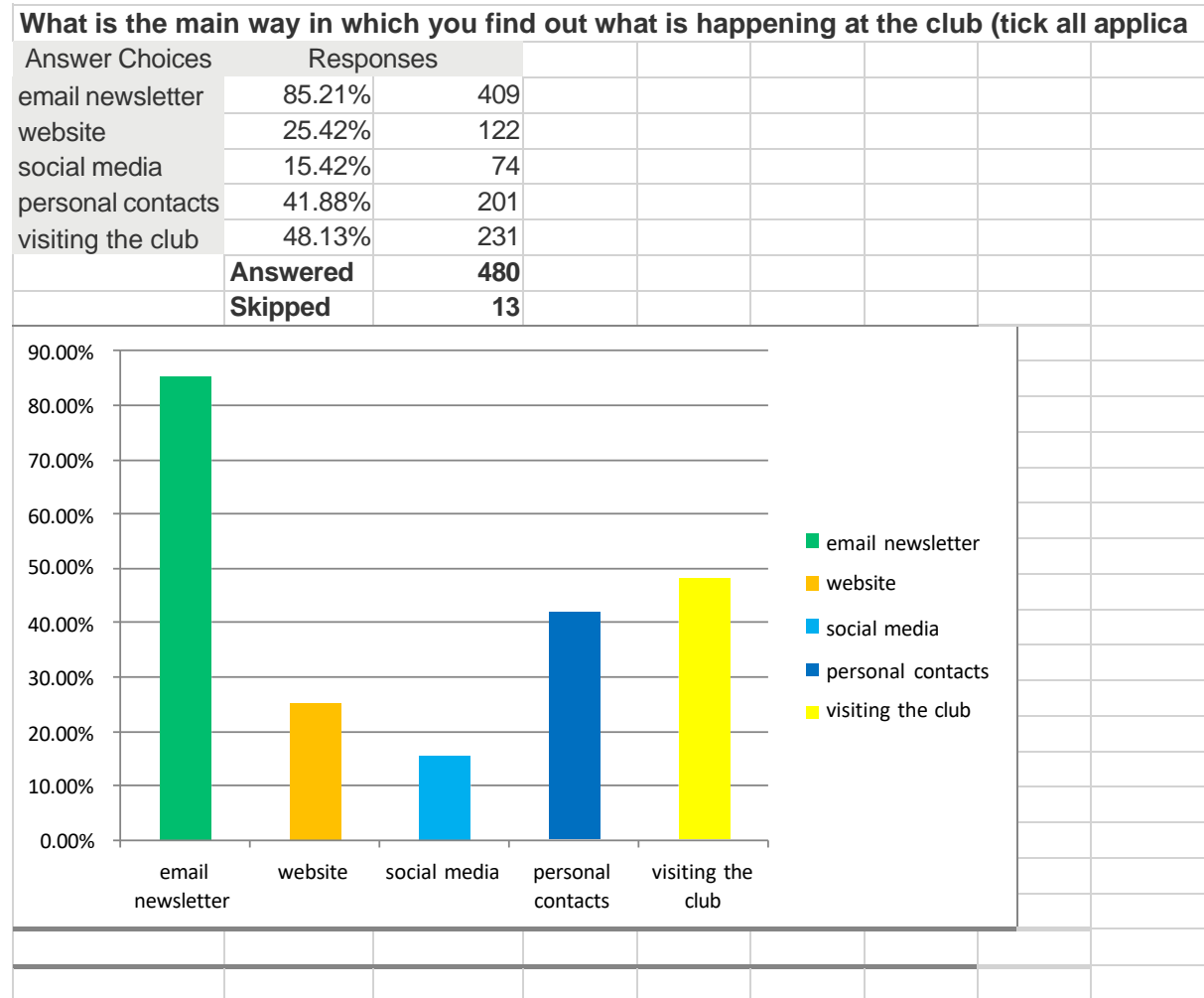
2024 Word Cloud



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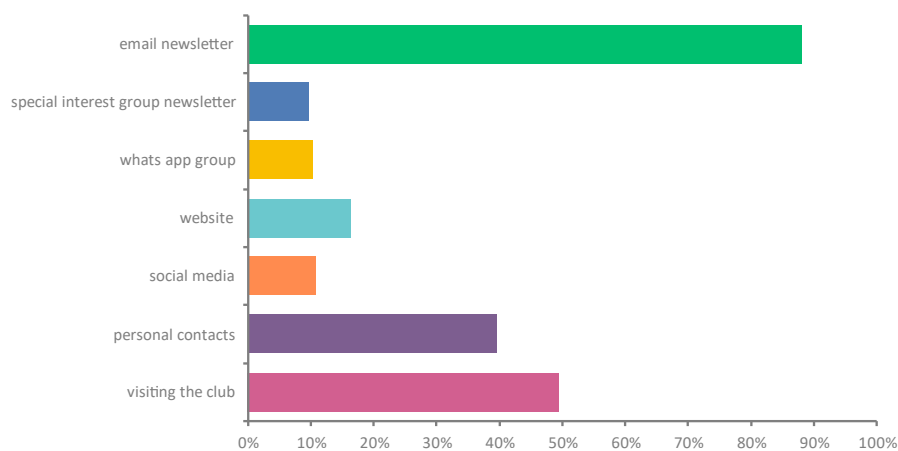
Question 5

The newsletter, personal contacts and visiting the club are still the main way in which respondents find out what is happening at the club (below shows 2021 and then 2024).



Q5: What is the main way in which you find out what is happening at the club (tick all applicable)

Answered: 657 Skipped: 12



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Q5: What is the main way in which you find out what is happening at the club (tick all applicable)

Answered: 657 Skipped: 12

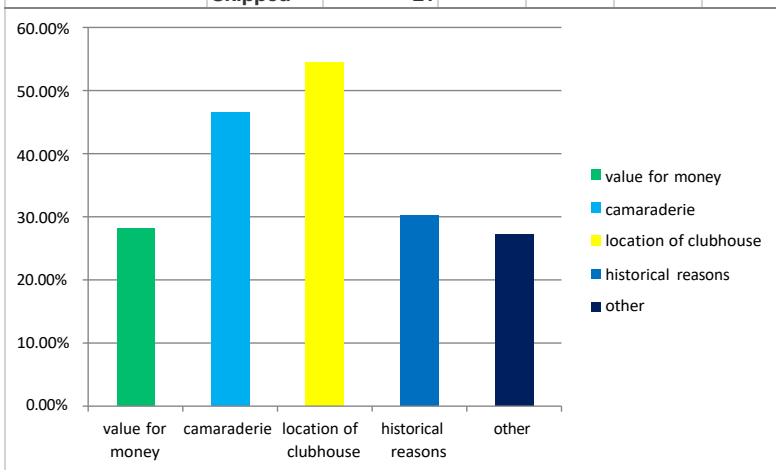
ANSWER CHOICES	RESPONSES	
email newsletter	87.98%	578
special interest group newsletter	9.59%	63
whats app group	10.20%	67
website	16.44%	108
social media	10.65%	70
personal contacts	39.42%	259
visiting the club	49.47%	325
TOTAL		1470

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Question 6
2021 Survey

The reasons I am a member of this particular club are the following (tick all applicabl

Answer Choices	Responses	
value for money	28.18%	133
camaraderie	46.61%	220
location of clubhouse	54.45%	257
historical reasons	30.30%	143
other	27.33%	129
	Answered	472
	Skipped	21

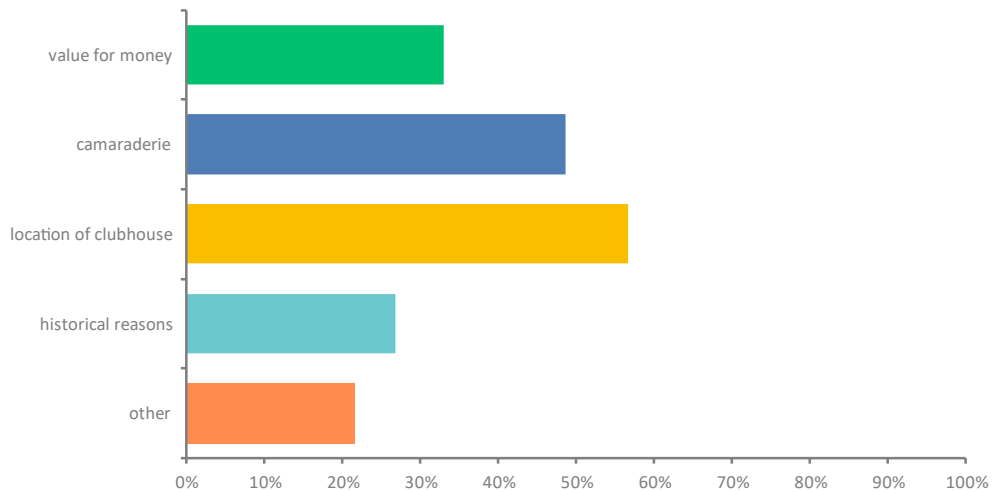


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2024 Survey

Q6: The reasons I am a member of this particular club are the following (tick all applicable)

Answered: 648 Skipped: 21



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Q6: The reasons I am a member of this particular club are the following (tick all applicable)

Answered: 648 Skipped: 21

ANSWER CHOICES	RESPONSES	
value for money	33.02%	214
camaraderie	48.61%	315
location of clubhouse	56.64%	367
historical reasons	26.85%	174
other	21.60%	140
TOTAL		1210

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There was a slightly higher percentage in 2024 for “value for money”, “camaraderie” and “location of clubhouse” and a slightly lower percentage for “historical reasons”.

RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

Question 7

In 2021 in answer to the question “Would you recommend others to join the club”, the following responses were provided;

- Very likely 69%
- Possibly 26.33%
- Not likely 4.67%

In 2024 this had changed only slightly.

- Very likely 67.39%
- Possibly 26.71%
- Not likely 5.90%

Here is the Word Cloud from 2021.

Q7 Would you recommend others to join the club?

A word cloud for the 2021 survey question. The most prominent words are 'great', 'friendly', 'club', 'facilities', 'location', 'members', 'good', 'social', 'welcoming', 'friendly', 'people', 'sailing', 'bar', 'enjoy', 'group', 'interested', 'value', 'money', 'place', 'open', 'activities', 'gym', 'racing', 'volunteers', 'community', 'also', 'new', 'icebergers', 'meals', 'makes', 'membership', 'well', 'offers', 'others', 'going', 'camaraderie', 'crew', 'cafe', 'atmosphere', 'less', 'depend', 'iceberger', 'want', 'sail', 'keel', 'boat', 'friendly', 'welcoming'.

Here is the Word Cloud for 2024 with more analysis coming.

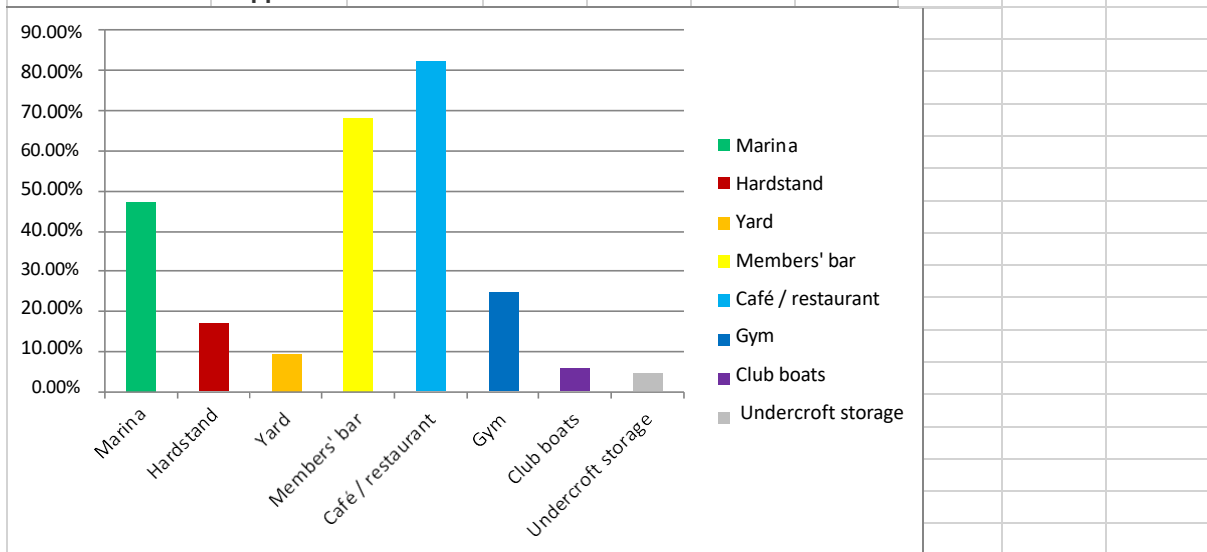
Q7 Would you recommend others to join the club?

A word cloud for the 2024 survey question. The most prominent words are 'great', 'friendly', 'club', 'facilities', 'location', 'members', 'good', 'social', 'welcoming', 'friendly', 'people', 'sailing', 'bar', 'enjoy', 'group', 'interested', 'value', 'money', 'place', 'open', 'activities', 'gym', 'racing', 'volunteers', 'community', 'also', 'new', 'icebergers', 'meals', 'makes', 'membership', 'well', 'offers', 'others', 'going', 'camaraderie', 'crew', 'cafe', 'atmosphere', 'less', 'depend', 'iceberger', 'want', 'sail', 'keel', 'boat', 'friendly', 'welcoming'.

RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

Question 8 2021 Survey

Which of the following facilities do you make use of on a regular basis (tick all applicable options)								
Answer Choices	Responses							
Marina	47.31%	220						
Hardstand	17.20%	80						
Yard	9.46%	44						
Members' bar	68.17%	317						
Café / restaurant	82.37%	383						
Gym	24.73%	115						
Club boats	5.81%	27						
Undercroft storage	4.73%	22						
	Answered	465						
	Skipped	28						



Note

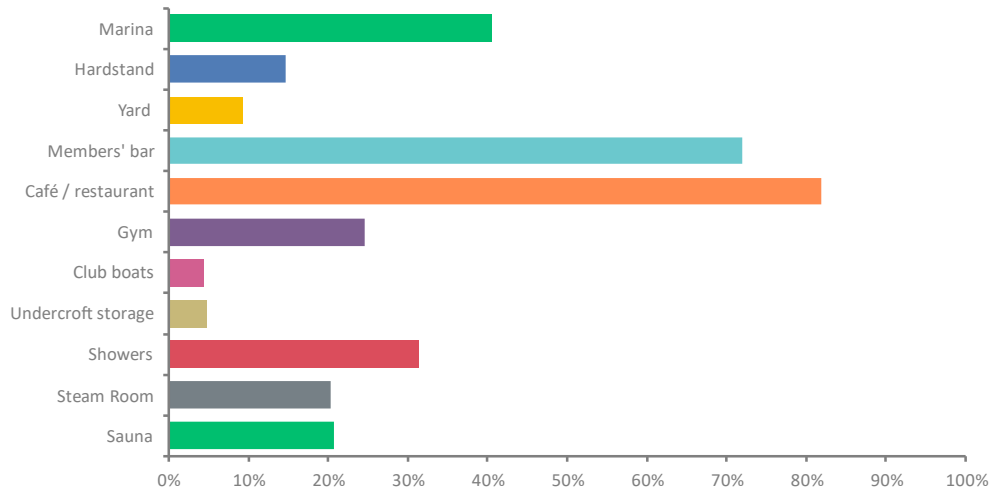
Some respondents were disappointed that the showers, steam room and sauna were not specifically listed.

RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

2024 Survey

Q8: Which of the following facilities do you make use of on a regular basis (tick all applicable options)

Answered: 638 Skipped: 31



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Q8: Which of the following facilities do you make use of on a regular basis (tick all applicable options)

Answered: 638 Skipped: 31

ANSWER CHOICES	RESPONSES	
Marina	40.60%	259
Hardstand	14.73%	94
Yard	9.25%	59
Members' bar	71.94%	459
Café / restaurant	81.82%	522
Gym	24.61%	157
Club boats	4.39%	28
Undercroft storage	4.70%	30
Showers	31.35%	200
Steam Room	20.38%	130
Sauna	20.69%	132
TOTAL		2070

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Fewer respondents listed marina and hardstand in 2024. Slightly more respondents listed member's bar. Undercroft storage, steam room, showers and sauna have been added in 2024.

RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

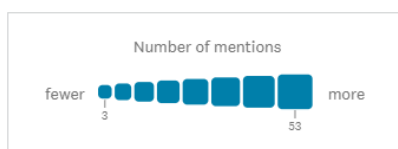
Question 9

Here is the Word Cloud for 2021.

Q9 What additional facilities would encourage you to spend more time at the club?



Here is the Word Cloud for 2024 with more analysis coming.



RBYC Membership Survey April 2024 – Summary of Results for IDAG and GC

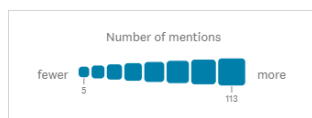
Question 10

Here is the Word Cloud for 2021.

Q10 Indicate in free text what your highest priority is for the club to invest in (in terms of effort and funds) moving forward.



Here is the Word Cloud for 2024 with more analysis coming.



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