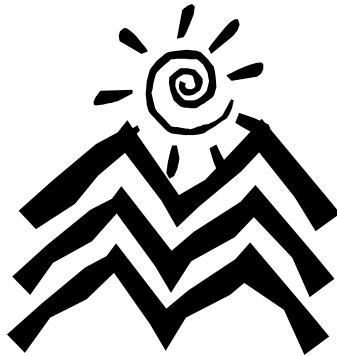




**KAIKOURA
DISTRICT COUNCIL**

***Tourism & Development Committee
Agenda***



10 August 2011

**TOURISM AND DEVELOPMENT COMMITTEE MEETING
HELD AT 1.00PM ON WEDNESDAY 10 AUGUST 2011 IN
MEMORIAL HALL SUPPER ROOM, ESPLANADE,
KAIKOURA.**

Agenda

1. *Apologies*
2. *Matters to be raised as Urgent Business*
3. *Confirmation of Minutes 13/07/2011* *page 1*
4. *Matters Arising from Report of 13/07/2011*
5. *Minutes Action List*

Meeting	By Whom	Progress
13 APRIL 2011		
Investigate pager coverage in the District and the international civil defence warning siren and report to the next T & D Committee meeting.	Mayor Gray	In Progress
13 JUNE 2011		
Coordinate distribution of Bunting in the West End, Beach Road and the Airport	M Fissenden	Completed.
Email businesses with details of the First Impressions Rugby World Cup training programme site.	Tourism Officer	Completed.
Discuss whether or not to install a second webcam.	Committee	In Progress
Enquire if a better rate for the light box W170 at Wellington Airport could be obtained.	K Ngapora	Refer Tourism Officer's Report.
Prepare a draft budget for presentation at the August Tourism and Development meeting.	Councillor Harmon, Councillor Macphail and Tourism Officer	Refer Tourism Officer's Report.

6. *Tourism and Economic Development Officer's Report* *page 8*

7. *Aquatic Centre Update*
 - S Rattray will provide an update on behalf of the Community Facilities Charitable Trust.

8. *New World Duathlon Funding Request* *page 20*
 - The item is carried over from the July meeting.

9. *Tourism & Development Statement of Accounts* *page 29*

10. *KITI Update*

11. *Urgent Business*

Tourism & Economic Development Officer's Report

- **Rugby World Cup Bunting:** Due to high demand, an additional 1000m of bunting has been ordered. Distribution has been supervised by Mark Fissenden. Tourism Officer will handle the distribution of the additional bunting direct from Council offices. All businesses are entitled to one pack of bunting with additional packs available at a cost of \$15.
- **Wellington Airport Lightbox:** the cost of the monthly rental was re-negotiated and this information was passed to the Committee via email. The decision was taken to rent the light box for the period September 2011 to March 2012 inclusive at a total cost of \$9245 with additional design costs yet to be added. Tourism Officer is currently working on the design and will circulate the final concept to the Committee in due course.
- **Draft Budget:** will be tabled at the meeting
- **Cruise Developments:** Staff members from Whale Watch met with Lyttleton Harbour Master and representatives from Mackay shipping on 28th July. Several issues were raised by these representatives and K Ngapora has been responding to these requests and an update will be given at the meeting.

Nominations for Cruise New Zealand Management Committee have been made. Members have 7 votes and voting closes on 11th August. The nominees for 2011/12 are:

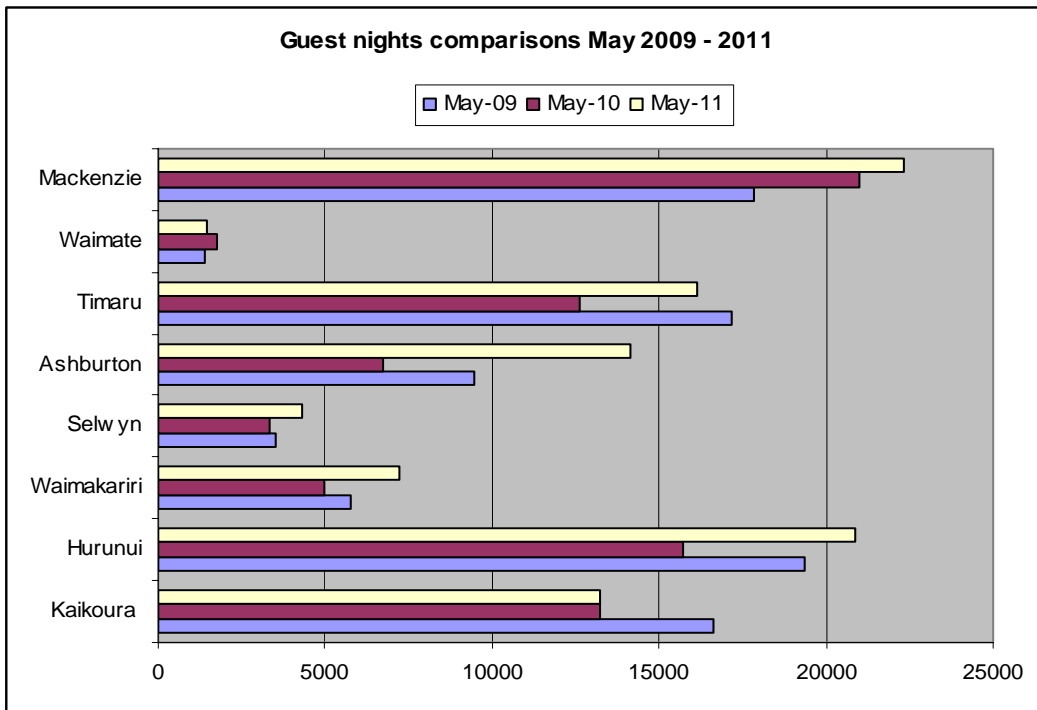
- Adam Taylor, Auckland Museum
- Brent Warren, Auckland Tourism Events and Economic Development
- Carmen Gimpl, Port Marlborough
- Craig Harris, ISS McKay
- Graeme Marshall, Port of Tauranga
- Hamish Saxton, Tourism Dunedin
- Jeremy Palmer, ID New Zealand
- Jon Kelly, CentrePort Wellington
- Leigh Robins, Ports of Auckland
- Tony Petrie, Renaissance Tours

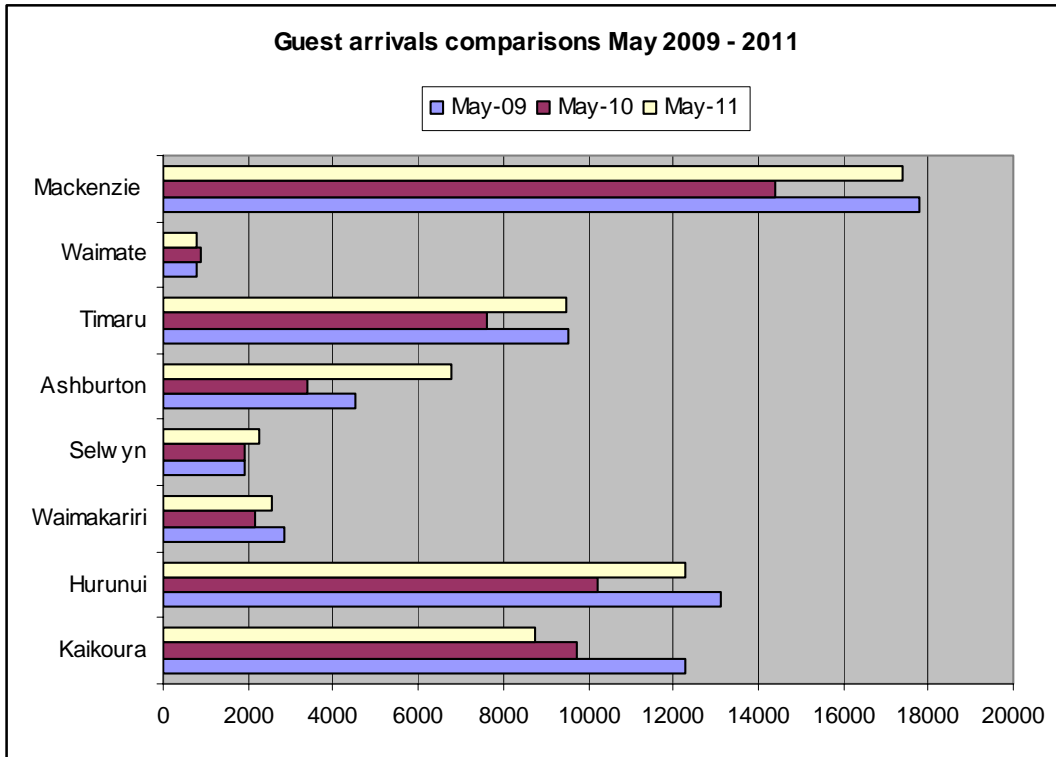
Further information about each nominee is attached.

- **Events Funding:** the Events sub-committee met on 28th July to work on the draft events guidelines. Following this meeting, the Tourism Officer has refined the guidelines and has also drafted up additional documents including terms of agreement, post-event report and an application. All documents are attached. The sub-committee has requested that \$15, 000 be allocated to event support and development in 2011/12 budget. If a funding application is received during the current financial year after this allocation has been spent, the sub-committee is keen that such an application should be still be considered if it is of a very high standard.
- **Welcome Boards:** verbal update will be given.
- **Coastal Pacific Train Service:** the Tranz Coastal will recommence on 11th August under its new brand "Coastal Pacific". The new coaches will not be in service until mid October.
- **South Island Touring Route Campaign:** Tourism Officer hosted a meeting with Christchurch & Canterbury Tourism, Destination Marlborough and Hurunui Tourism on 20th July. The new South Island touring route campaign was the main topic of discussion. The

campaign will be targeting the Australian market and will be launched in September/October 2011 with additional marketing bursts later in the year and 2012. The total campaign investment will be in the region of \$2,000, 000. The campaign will showcase a core number of itineraries demonstrating regional diversity. Itineraries and travel options will remain flexible enough to allow the consumers to personalise and customise their route. Further details will be circulated in due course.

- **Website update:** the website working group (Tourism Officer, Lynette Burman and Mandy Fissenden) are meeting with Cabbage Tree Creative on 4th August to develop a project plan for the website redevelopment. An update will be given at the meeting
- **Visitor statistics**





Year end May	Kaikoura guest nights	% change	New Zealand % change
2009	308 118	-6	-3.4
2010	306 425	-0.5	1.3
2011	292 551	-4.5	-1.2

Year end May	Kaikoura guest arrivals	% change	New Zealand % change
2009	208 838	-5	-5
2010	208 229	-0.3	1.6
2011	197 091	-5.3	-2.2



Funding criteria for events

Under the Kaikoura District Marketing Plan, attracting and supporting events is regarded as a priority and a means to meeting the marketing objectives:

- To increase visits from both domestic and international visitors
- To maximise business yield throughout the peak months and to increase yield through the shoulder seasons
- To develop the profile of Kaikoura via strong and consistent communications which reflect the unique features of the destination
- To market Kaikoura as a welcoming and supportive location for businesses and for economic development

The Tourism & Development Committee will consider applications for funding for events which

- are in line with these marketing objectives
- will develop and enhance community spirit and community involvement
- have the potential to generate economic returns and positive media coverage for Kaikoura
- will appeal to those within the District and neighbouring districts (Marlborough, Hurunui & Christchurch)
- will appeal to those beyond the immediate region
- can show good growth potential and sustainable operating procedures

Eligibility criteria:

- Applicants must apply at least 3 months in advance of the event. Preference will be given to those who apply well in advance of their event.
- An event may be funded more than 12 months in advance
- Applicants must complete an events funding application form
- Applicants must submit a detailed and realistic marketing plan along with the application form
- Applicants must provide a detailed and balanced budget along with the application form. Applicants should be able to contribute a proportion of the costs

of the event & this must be shown in the budget. The value of volunteer assistance and donated materials are considered as contributions to costs.

- Preference will be given to events scheduled to take place during the shoulder seasons
- Funding will not be awarded to events with a primary aim of fundraising
- Importance will be placed on the track record of the event organiser
- Funding will not be awarded for retrospective project costs

Please note: Applicants should be aware that an award of funding should be regarded as a one-off allocation and there should be no expectation/there is no guarantee of further funding from Tourism & Development committee for the same event in the future. All funding decisions are made at the discretion of the Tourism & Development committee.

Terms of agreement:

Successful applicants will be notified by letter along with a Terms of Agreement and a Post-event report form. The Terms of Agreement must be signed and returned with an invoice for the funding amount awarded. The Post-event report must be returned to Kaikoura District Council within 3 months of the staging of the event. Should expenditure & revenue accounts be requested as part of the report??????

The support of the Kaikoura District Council must be acknowledged on all event publicity material. A copy of the Council logo will be supplied.



**KAIKOURA
DISTRICT COUNCIL**

Terms of agreement for events funding

In accepting the offer of funding from Kaikoura District Council, I/we.....
on behalf of.....agree to the following conditions:

- 1) I/we will carry out the events as indicated in the funding application
- 2) I/we agree that the funding will be used for.....and not for any other purpose. Failure to do so may result in measures being taken to recover funding
- 3) I/we will submit a post-event report & an income/expenditure report to Kaikoura District Council within 3 months of the completion of the project
- 4) I/we agree to return any funding in the event of the project not going ahead.
- 5) The support of Kaikoura District Council will be acknowledged in all publicity & signage associated with this event.

Signature.....

Date.....



Application form

Information to be included:

- Do we need to know if applicant is GST registered? Is funding available to individuals?
- Event title, description, date etc
- How often will event occur? – annually, bi-annually, one-off (do we fund one-off??)
- Do you have a confirmed sponsor – details if yes
- Estimated attendance/participation & admission price
- Why does your event require funding?
- What items do you require funding for? Do we list non-eligible items in the guidelines e.g. prizes/travel costs/retrospective funding
- If this event has received funding from KDC before, what new elements have you planned?
- Is your event supported by any local and/or national associations/organisations?
- Amount requested – indicate item/activity funding is being asked for
- Detailed budget and marketing/promotional plan must be submitted along with the application form.
- Voluntary & donated material – must be clearly stated in the budget
- How many people do you expect will attend/take part? From outside the town/district?
- Will this event employ local people?
- Will this event benefit local businesses?
- If your event receives funding, how will your event show the support of Kaikoura District Council?
- Have you/your organisation organised events before – details & referees



Post-event report

This report must be completed and submitted to Kaikoura District Council within 3 months of the completion of the event. An income and expenditure report should also be included???????

Event:

Date:

Contact:

Please include information on the following:

- Who attended the event? (include actual or estimated numbers, origin of those who attended, age groups etc)
- Feedback from those who attended/participated
- Evidence of advertising & promotional work undertaken to promote the event
- Results of promotion & advertising (other than numbers of people attending/participating) for example, media coverage gained from event
- What happened on the day?
- How did the event benefit the Kaikoura community?
- Outline the successes of the event?
- Were there any problems? If so, how were they resolved?
- What ideas do you have for improving or developing this event?

02 August 2011

Tourism and Development Committee
Kaikoura District Council
Kaikoura

Dear Chairman and Committee,

KAIKOURA NEW WORLD DUATHLON

Thank you for the opportunity to present our Duathlon Event Plan at your previous meeting on 13 July 2011.

We understand that you have deferred your decision to the meeting on August 10 2011. Since our presentation at the meeting and the feedback we received from your committee, we have decided to change the date of the event to be held on the first Sunday of April. This will see the event held in the shoulder season.

We will also expand our advertising to include more of the Canterbury area, including an advert in the The Press newspaper and advertising on the MoreFM Christchurch radio station. We will also put adverts in the Marlborough Express and along with advertising on the MoreFM Marlborough radio station, will cover the Marlborough area.

This is the only year the Duathlon will be run as a school fundraiser with any proceeds going to St Joseph's School. In future years we will run the event independently and we will look to come under the umbrella of the Kaikoura Community Facilities Charitable Trust.

As you can appreciate this is our first time of organising a large scale event and we are open to any other advice or ideas you may have. We look forward to your decision following the 10th of August meeting.

Yours sincerely

Emma Fissenden and Judith Ford

KAIKOURA NEW WORLD DUATHLON

SUNDAY 05 FEBRUARY 2012

Event Plan



Sponsored by



KAIKOURA NEW WORLD DUATHLON

SUNDAY 05 FEBRUARY 2012

The Kaikoura New World Duathlon is the brainchild of Emma Fissenden and Judith Ford. Fronting the Duathlon, the two women are under the umbrella of St Joseph's School Kaikoura, which will see any proceeds from the event benefitting the school. Essentially the Duathlon is a community event and will be promoted as such. The main aim is to increase and foster fitness and active participation both within our community and further afield.

The Duathlon will take place on Sunday 05 February 2012 at the Kaikoura South Bay Racecourse. Consisting of a 1.2km run, a 15km road cycle and a 5.5km run to finish. The Duathlon will start at 10.30am, with a winning time of approx. 50-55 minutes.

This is a fresh and novel idea that fills a void in the Kaikoura Community at the present. Following on from the success of the 5km Summer Series Run that was instigated and organized by Judith and Emma, an obvious need has been identified for people to strive for and participate in organized, achievable and fun sporting events.

The objective of the Kaikoura Duathlon is to host a fun, competitive event that will encourage everyone, from children through to older people, anyone who can walk/run and ride a bike! We have categories for preschool children, children, adults and a team option. This Duathlon is open to everyone. The distances chosen for the Duathlon are achievable for anyone and participants can use a road bike or a mountain bike, therefore it is not limited to specific codes.

The date of Sunday the 5th of February was chosen as it is a long weekend with Waitangi Day falling on the Monday. This will entice out of town participants to venture to Kaikoura and enjoy a long weekend here. The aim is for all of Kaikoura to benefit; the local businesses with the off-set of punters staying a night and purchasing local products etc., the participants with the benefits that come from keeping fit and active and training for an organized and attainable event; and St Joseph's School will benefit with all money raised going towards sporting equipment and facilities within the school.

We see the Duathlon as being an annual event and hope with the backing of the Kaikoura District Council, that Kaikoura will be put on the map as a sporting adventure destination, with an active community revelling in the most remarkable and unspoiled environment.

In its inaugural year, the Kaikoura Duathlon will attract up to 100 participants. Over the coming years as the event grows, the numbers will increase significantly.

Another 5km Summer Run series will be held by Emma and Judith at the Racecourse as a lead up to the Duathlon with locals being offered the chance to come along each week and practise on the actual Duathlon run course in preparation for the event.

Kaikoura New World has secured their position as major sponsor for the event. They will provide a goody bag for each contestant consisting of sample products / vouchers, fruit, a drink, chocolate bar and a \$5 Kaikoura New World Voucher. Children and preschool children will also receive goody bags also with age appropriate items. Bananas will be provided on

the finish line for all finishers. Kaikoura New World will sponsor all category prizes for place getters with winners receiving age appropriate items or New World Vouchers.

Alternate sponsorship will be sought for smaller spot prizes from local businesses although this will be kept to a minimum given that a major sponsor has been secured. Ideally one large spot prize sourced locally would be required to attract participants to the event i.e. a Mountain bike.

The Friends of St Joseph's Committee will have stalls on site, selling hot and cold food, drinks, cakes / white elephant / plants and raffles. A coffee cart and bouncy castle will also be there, all combining to offer spectators and participants a fun, family day out with a gala type atmosphere.

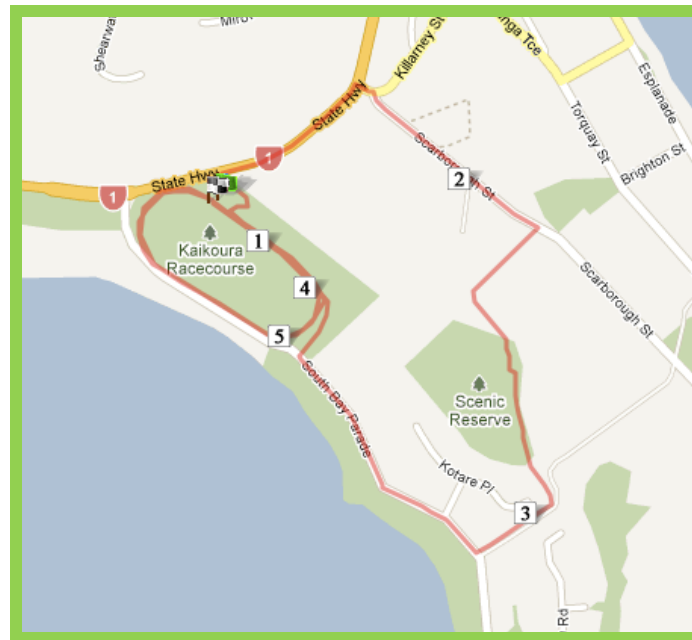
A risk management plan will be drafted and St Johns will be in attendance.

The course consists of a 1.2km run around the Kaikoura Racecourse (the most scenic Racecourse in the country), followed by a 15km cycle, up the footpath of State Highway 1, crossing over at the intersection of Killarney St/Scarborough Tce/State Highway 1, cycle down Killarney St, along the Esplanade to the Seal Colony, back along the Esplanade and up Killarney, up Scarborough Terrace and a loop around Austin St and Ward Streets at the end. A fast downhill back down Scarborough Tce to the Racecourse, (again coming down along the cycleway footpath of State Highway 1), a 5.5km run follows, with participants doing another loop around the racecourse, then back up the footpath of State Highway 1, up Scarborough Terrace, turn right into the track opposite Tom's Track which drops you down into South Bay, along South Bay Parade back to the Race course, finishing with a final 1.2km sprint around the Racecourse cheered on by spectators. This course was chosen for its staggering scenery, showcasing Kaikoura at its finest. We want out of towners to be 'wowed' by our pristine environment and we intend to market it as the most scenic Duathlon in the country!

Cycle course



5.5 km run course



Event Plan

Goals and Objectives		
List the goals and objectives you have set for your new event? What time frame have you set around these? What outcome do you expect to achieve from this goal or objective?		
Goal or Objective	Timeframe to be achieved	Expected Outcome
Hold a Duathlon on 05 February 2012.	05-02-2012	Successful Duathlon with 100+ competitors
Increase and foster community fitness and active participation.	Ongoing	Large portion of local competitors enter Duathlon
Raise the profile of Kaikoura as an active community with a variety of sporting events held here.	On-going	Out of town participants keen to travel to Kaikoura with family / support person to regularly take part in organized sporting events.
Raise money for new sports equipment at St Joseph's school, namely a new bike track.	05-02-2012	Charge \$25 per person, \$15 per team member, \$10 per child and \$5 per pre-schooler
Encourage out of town participants to come to Kaikoura and stay for the long weekend.	05-02-2012	Kaikoura businesses will all benefit from the off set of punters in Kaikoura for the long weekend.
Collate and maintain a database of participants	On-going	Use for future promotion of upcoming events in Kaikoura
Raise profile of both the Kaikoura Running Club and the	On-going	Hold a 5k Summer run series in the lead up to the Duathlon to enable

Kaikoura Cycle Club		locals chance to practise on the actual course. Flyers regarding both clubs put in goody bags.
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Your Market
Discuss who you believe your target market is.
<p><u>Local</u> This Duathlon is being marketed as an achievable event for people of any age or ability. This will encourage a broad range of local people, including Mums, Dads, families, school aged children, middle aged people looking for a realistic and achievable goal. With the course being attainable for any fitness level, no one is excluded. An option of competing as a team is available i.e. one person do the running leg and one person do the cycling leg.</p> <p><u>Out of Towners</u> Blenheim and Christchurch will be the main visitors, with either families looking for a weekend away or hard core event goers that travel to a multitude of events around the South Island.</p> <p>Advertising and marketing are key to ensuring these target markets are attracted.</p>

Competitors
Who are your competitors within your market? What product and services do they offer?
<p>Coast to Coast held following weekend, 11-12 February 2012 – Offers a hard core supreme multisport race</p> <p>Christchurch Contact Women’s Triathlon (Mar/Apr) – unsure if this is to be held dependent on venues / earthquakes etc.</p> <p>Real Women’s Duathlon – Ashburton – late March. Women only event.</p> <p>Kaikoura Whale Run – September – purely a running event.</p> <p>Weetbix Kids Tryathlon – Nelson/ Chch – late March</p>

SWOT Analysis	
<p>Strengths <i>What elements of strength are there in the event? These may be related to your location, your people or any aspect of the event.</i></p> <p>Location of Duathlon offering unparalleled scenery and showcasing Kaikoura at it’s finest</p> <p>Existing customer email database from Summer 5k run series</p> <p>Event organisers proven community involvement and proven ability to run event.</p> <p>Extensive advertising locally on websites, in local paper and on local</p>	<p>Weaknesses <i>What elements of your event are weak? These may include areas that need improvement or areas that leave you vulnerable to competitors etc</i></p> <p>Manual timing using digital stopwatches.</p> <p>Short section of uphill cycling on footpath of State Highway 1.</p> <p>First time event being held.</p>

radio stations.	
<p>Threats <i>What things are going on outside of the event; that pose a threat to the event?</i> <i>For example competitor activity or changing market trends.</i></p> <p>Weather and mother nature i.e. earthquakes / road slips. People involved in other events or training for Coast to Coast or other event in pipeline. People unaware of the event due to it being in its first year.</p>	<p>Opportunities <i>What opportunities do you see for the event?</i></p> <p>The Kaikoura Duathlon will be an annual event. Developing a short course and long course option Entice Running/Cycling/Multisport stars to event Athlete 'stars' racing against each other as a feature event With enough growth and funds:</p> <ul style="list-style-type: none"> - digital timing bracelets / chits - timing mats - on course photographer with option to purchase photo of self - T-shirts / buff sales

Product and Services

What product and services does the event offer?

The Kaikoura Duathlon is a new and unique event that will capture the attention of a wide range of diverse people. The event is staged in an unrivalled and pristine location showcasing Kaikoura at its absolute supreme. The location itself will attract participants. The Duathlon is short, achievable and a fun distance, with a team option available. A shorter course is offered for primary school aged children along with a fun mini Duathlon for preschool children to be held onsite at the Racecourse. Entry fees are low; \$25 per adult, \$15 per person for a team entry, \$10 per child, \$5 per pre-schooler. A gala type atmosphere is planned ensuring that participants and spectators have something to do before, during and after the event.

Major Sponsor, Kaikoura New World, have sponsored all place getting prizes for all categories and also some spot prizes. A goody bag is offered to all participants upon registration. The goody bags are products sponsored by Kaikoura New World and include sample products and a \$5 Kaikoura New World Voucher

Additional sponsorship will be sought for spot prizes, although kept to a minimum. Ideally one large spot prize would be sourced locally to attract participants.

Promotional Planning

What promotional activity do you intend to undertake prior to the event?
 How will you ensure that these promotions are a success?

- Own website www.kaikourasportsevents.co.nz
- Kaikoura Star – Feature story and adverts x 4
- Marlborough express advert
- More FM – community notices (free), Blue FM
- Advertise / Links on www.kaikouraevent.co.nz / www.stjkaikoura.school.nz / www.kaikoura.govt.nz
- Posters displayed in Kaikoura businesses windows
- 5k Summer run series at the Kaikoura Racecourse for 10 weeks prior to the event

- Colouring in competition for Kaikoura schools with winners displayed in New World and other sponsors shop windows.
- Entry forms available from New World and other sponsors shops.
- Mail drop

A Feedback form will be emailed to all participants after the event to gain valuable feedback and suggestions.

The Team

How do you plan to run the event?
How many team members will you have?

Friends of St Josephs will man the registration desk / transition areas / timing / start-finish line / results desk – approx 10 required
Marshalls required on the course – approx 20 needed
Risk management and Traffic Management document to be drafted
Parents of St Josephs students will offer Food and drink stalls / raffle ticket sales – approx 10-15
Coffee cart / bouncy castle will be in attendance
Safety Briefing will be by Event Organisers Emma Fissenden and Judith Ford. Prize giving will be as soon as feasible after event. Prizes and results will be awarded by event organisers Emma Fissenden and Judith Ford, along with St Josephs School Principal Mary Gray and major sponsors Jack and Jo Stafford from Kaikoura New World.

Property

South Bay Racecourse venue has been booked. Main race to start at 10.30am.
Registration will take place Friday 03 February at St Josephs from 3-4pm. Registration will also take place Saturday 04 February from 4-6pm at the South Bay Racecourse and again on the morning of the event for out of town entrants from 8-9am
Bike racks will be sourced from St Josephs and Kaikoura High School (offering a small koha in appreciation)
Traffic management will be provided by EDI Downer Works, Scott Ford heading this. *Cycle Race / Runners* and *Slow* Signs will be strategically placed.
Local sports people will be onsite to offer cycle expertise i.e. pumping of tyres, adjust seat height etc.
All participants must sign a waiver prior to start and be in attendance for the briefing. St John's will be in attendance.
Numbered race bibs have been sourced from Sport Kaikoura (Kim Foy)

Financials

Costs for Tourism and Development Committee

Advertising:

Website (www.kaikourasportsevents.co.nz) \$500.00

Kaikoura Star

4 x advertisements

(8cm x 2cols in colour @ \$113.92 each) \$455.68

Mail drop to Kaikoura residential homes

1000 x A5 leaflets black and white print \$100.00

Traffic Management:

EDI Downer Works \$2000.00

Marshalls Koha (community group ie Lions) \$300.00

Venue:

South Bay Racecourse Hire \$400.00

St John's \$222.53

TOTAL COST \$3978.21

Tourism & Economic Development

Financial Report to 31 July 2011

	Budget (Year) 2011/2012 \$	Actual (One Month) 2011/2012 \$	Actual plus Commitments 2011/2012 \$	Actual (Last Year) 2010/2011 \$
Expenses				
Advertising & General Expenses	4,000	39	39	9,453
TRENZ	4,000	-	-	6,178
Chch & Canterbury Marketing	5,000	5,000	5,000	5,000
Chch I-Site Display Space	10,000	-	-	13,148
Events Funding	20,000	-	-	4,000
Domestic Campaign	50,000	-	-	33
Inflight Video Advertising	15,000	-	-	16,642
Visitor Guide	7,500	-	-	14,595
Images/Website/Webcam	1,600	-	3,375	1,687
Cruise NZ Subscription	2,000	1,000	1,000	3,048
Feasibility Study – Museum	-	-	3,900	-
RWC Banners & Bunting	-	-	1,500	-
Town Signage & Beautification	-	1,719	40,000	4,738
Canty Economic Dev. Corp	-	-	-	2,400
Contingency	2,000	-	-	-
	121,100	7,758	54,814	80,922
Funded by:				
Canterbury I-Site Advertising	-	-	-	4,722
Visitor Guide Subscriptions	3,000	-	-	5,098
Other Revenue	5,000	-	-	3,126
Commercial Rates	159,371	13,281	159,371	199,248
	167,371	13,281	159,371	212,194
Less Overheads, Personnel	86,271	6,609	86,271	66,115
Activity Surplus/(Deficit)	(40,000)	(1,086)	18,286	65,157

Funds Held in Special Reserve	Budget (Year) 2011/2012 \$	Actual (One Month) 2011/2012 \$	Actual (Last Year) 2010/2011 \$
Opening Balance	80,000	81,624	16,467
Activity Surplus/(Deficit)	(40,000)	(1,086)	65,157
Interest Applied to Fund	-	-	-
Closing Balance in Fund	40,000	80,538	81,624

TOTAL FUNDS AVAILABLE TO 30 JUNE 2012	-
Funds Held in Special Reserve as at 31 July 2011	81,624
Expenses Budget Remaining (Budget less Commitments)	66,286
Funds Available to be Spent By 30 June 2012	<u>147,910</u>

PLEASE NOTE: THE FUNDS TO BE SPENT BY 30 JUNE 2012 HAS ELIMINATED ALL FUTURE ESTIMATED COSTS RELATING TO PERSONNEL AND OVERHEADS