



NEWSTEAD ARTS HUB

**Business Plan
2024-2026**



TABLE OF CONTENTS

1. EXECUTIVE SUMMARY	4
2. Newstead ARTS HUB Committee	5
Meet our Committee.....	5
3. INTRODUCTION	7
Mission Statement.....	7
Byline	7
History	7
Our communities	8
Operational structure.....	8
Subcommittees	9
Funding the Hub.....	9
Purpose of this Business Plan.....	9
4. VISION AND VALUES	10
Values	10
Vision	10
Letter from the future.....	11
5. OPPORTUNITIES AND CHALLENGES	13
SWOT analysis:	14
6. STRATEGIES AND ACTION PLAN	15
Key message:	15
Our six strategies	15
YEAR 1 – 2023: Our priorities	17
STRATEGIES IN DETAIL	18
7. FUNDING OUR VISION	36
8. MEASURING OUR SUCCESS	38
Appendix A: Financial Plan summary	39



This project is supported by the Mount Alexander Shire Council Community Grants Program.

Acknowledgements

Newstead Arts Hub acknowledges the Djaara people, their lands and waterways, their rich cultural heritage and their deep connection to Country. We acknowledge their Elders past and present. We are committed to truth-telling and to engaging with Djaara people and their representative organisations and support the protection of their culture and heritage. We acknowledge the need for social and cultural justice and support the Uluru Statement from the Heart.

Thanks to everyone who contributed to the development of this Plan:

Newstead Arts Hub Committee; consultant Kerry Anderson; and the many participants in our November 2021 workshop - Malcolm Sanders – Regional Arts Victoria, Karly Smith - FRRR, Carol Porter – Red Shed Arts, Brendan Sydes – Connecting Country, Julie Patey – NAH Committee, Jinette de Gooijer – artist, Bob Clutterbuck – Red Shed Arts, Prue McAdam – NAH Committee, Andrew Shirres – NAH Committee, Chris Johnston – NAH Committee, Julia Elkins – Newstead community and Friend, Phoebe Snep – NAH Coordinator, John Carruthers – Regional Partner, Milton Moss – NAH Committee, Jan Denton – Newstead community, Geoff Park – NAH Committee. Also invited were representatives of Maldon Neighbourhood Centre, and several other local/regional creatives.

The Committee members who participated in the development of this Plan included: Andrew Shirres, Chris Johnston, Geoff Park, Gillian Power, Janet Schloeffel, Kate Tucker, Milton Moss, and Prue McAdam.

This Plan was developed during 2023, and some actions were started prior to its formal launch on 1 December 2023.

1. EXECUTIVE SUMMARY

This Business Plan has been developed to guide and support the operation and growth of the Newstead Arts Hub for the next three years (2024-2026).

The Plan has been developed in response to three significant challenges:

1. Volunteer – maintaining the level of voluntary effort from the committee in a way that makes it enjoyable, satisfying and manageable for all concerned.
2. Financial – increasing our income and financial reserves to underpin ‘day to day’ operations as well as supporting new initiatives.
3. Impact – extending and strengthening our reach, locally and beyond: this is key to ensuring the long-term credibility and vitality of the Hub.

This Plan aims to provide:

- a clear and coherent plan for action
- a guide to the future
- a ‘live’ internal document which is revisited and revised annually, and
- a means by which our committee fulfils its duties to set strategic direction and exercise prudent stewardship.

The Plan has a focus on six core strategies:

- 1 PURPOSED SPACES: Present a series of internal and external, purposed spaces.
- 2 CREATIVE HUB: Market the Hub and its creative offerings locally and beyond to the region, seeking to build and diversify what the Hub offers.
- 3 REGIONAL NETWORKS: Look outwards and build networks across the region.
- 4 PRECINCT DEVELOPMENT: Cultivate the vision for a creative community precinct.
- 5 INCLUSION: Create opportunities to engage with and contribute to our ‘local’ community.
- 6 SUSTAINABILITY: Make informed decisions to invest in our long-term success.

Funding our vision is a critical next step: it will enable us to expand what we offer and pursue new initiatives including a part-time creative coordinator, move towards becoming an independent organisation, and continue to develop our facilities and grounds. This Plan includes financial projections and anticipates development of a funding strategy as well as a new opportunity for membership of the Hub.

2. NEWSTEAD ARTS HUB COMMITTEE

For the first 8 years of operation the Newstead Arts Hub was part of and auspiced by Newstead 2021 Inc. In October 2023 Newstead Arts Hub became an Incorporated Association. The Committee is responsible for managing the Hub, oversees financials, governance and our program. They are responsible for the implementation of this Business Plan.

The Committee holds the following roles and responsibilities:

- **Business and strategic planning:** guiding the sustainable development of the Hub as a creative venue and as a community of artists, supporters and visitors.
- **Building and garden:** maintaining the garden and planning for future development of our whole site.
- **Exhibitions, events, workshops:** planning and implementing our diverse program of activities.
- **Friends and volunteers:** connecting with and engaging the Hub community.
- **Promotion:** promoting our activities and events to our communities – local and wider.
- **Administration:** all the practicalities associated with the venue and our activities.
- **Grants and fundraising:** seeking grants and other fundraising opportunities.
- **Financials:** managing and accounting for our income, expenditure and grant acquittals.

The Committee has some paid assistance with administrative tasks.

Meet our Committee



Andrew Shirres

I've been involved in the arts in one way or another my whole life, either as a practicing artist or helping where I can in private or community spaces. Combining art, its making, and the community where live is what the Hub does so well – and I want to be part of that.



Chris Johnston

I fell in love with the Hub – the place and the people – when it opened in late 2015. After helping with the first strategic plan, I became excited by the possibilities and joined the Committee as Chair in 2018. I'm a writer, potter and a heritage consultant and live out of town in Green Gully. The Hub is an important part of the community that I love and want to contribute to.



Geoff Park

I am involved with the Newstead Arts Hub because it is a place that brings people from across the Newstead community together and enables us to showcase our creative energy and diversity. As the Hub, its programs and spaces continue to evolve I would like to contribute to its future sustainability and reach, in Newstead and beyond.



Gillian Power

I became involved with the Hub initially by attending workshops. I later joined as a volunteer then was invited to be on the committee and here I am!



Janet Schloeffel

Relatively new to the area, I was overjoyed to discover the depth of creative opportunity and love of the arts in the community. I wanted to find a way to contribute, to collaborate with creative people and help promote the arts and make it accessible to all. In the long term, I hope to rediscover my inner frustrated artist.



Kate Tucker

I love being a part of the Newstead Arts Hub: it reflects the creatives of our community and surrounds, it takes me out of the seriousness of my working life into a world of beauty and wonder, it is a meeting place, a chance to socialise and connect with visitors, community members and artists of all kinds. I am proud to be part of the Hub: as a place run by the people and for the people and for a small volunteer run organisation it truly punches above its weight. A testimony to what is possible when people come together with passion and joy.



Milton Moss

To be involved with a group of creative people on the committee who encourage and welcome other members of our local community to get involved ... any age, any amount of experience, this a great chance to get their creative out there and a great team behind them to help and encourage. If it wasn't for the Newstead Arts Hub, I don't think I would have ever had my own exhibition: this has been fantastic for my confidence and future development, whilst making many good friends and contacts along the way.



Prue McAdam

My involvement with the Newstead Arts Hub fulfils two needs of mine. One is to nurture my love of art and the other is to be involved socially in my local district, working with, and getting to know other folk. I really enjoy the team aspect of volunteering.

3. INTRODUCTION

The Newstead Arts Hub (the 'Hub') is a community-run arts space situated in a renovated railway station in Newstead, Victoria. We host exhibitions, community events and workshops. We have multiple gallery spaces, a workshop room, a garden, outdoor platform (weather-proofed) and event spaces. Our goal is to engage with the local community and visitors from the wider region across central Victoria and beyond.

Our vision is to shape and sustain the Hub as a creative space for our communities, artists, and visitors. The Hub will be at the heart of Newstead's cultural creative precinct.

Mission Statement

To be a creative hub where art, community and learning are celebrated.

Byline

Newstead Arts Hub – a community creative space

History

The transformation of the Newstead Railway Station was the result of passionate work by our local community. In 2013 the project was identified as a priority in the Newstead Community Plan, and with funding from the VicTrack Community Vacant Use Program, the station was restored in 2015, opening with the first exhibition August 2015.

In restoring and reusing the railway station, the ambitious vision of the Newstead community has become a reality. The Hub is now a creative, economic and social focal point for the community.

Progressively our new and growing garden will welcome visitors and offer spaces for art, gatherings and relaxation, and our building and external spaces will accommodate a diverse range of engaging and creative activities.

In 2018 a Strategic Plan was developed for the Hub. The Strategic Plan identified several strategies and actions for the period 2018-2020. Whilst the strategy has not been formally evaluated it was successful in providing direction for the development of the Hub and its offerings, and it has been used as a foundation for this Business Plan.

The COVID-19 pandemic has impacted significantly on the operation of the Hub over the past three years, however, despite the constraints the Hub continued to offer exhibitions, workshops and events during this challenging time.

Our communities

Our communities are multiple and overlapping. They are a human ecosystem that supports the Newstead Arts Hub, our activities and each other. Our communities comprise:

- Committee: working together as volunteers, the Committee manages the Hub, oversees financials, governance and our program. They are responsible for the implementation of this Business Plan. (For Committee roles and responsibilities see Appendix 1).
- Volunteers: volunteers contribute to many activities including developing and managing the garden spaces, shaping our program, looking after the building, sitting exhibitions and more.
- Friends: Friends support us through annual financial donations to the Hub. Many Friends also volunteer their time, skills and energy to Hub activities.
- Artists and creatives: artists and creatives are integral to everything we do, exhibiting their creative work, teaching and sharing their knowledge through workshops, and inspiring our communities.
- Visitors: the people who visit the Hub, experience an exhibition or event or get hands-on at a workshop. Our visitors are primarily from our region and immediately local areas.
- Our network: an expanding network of organisations that we connect to – Mount Alexander Shire, arts organisations locally and across the region, local community groups and businesses.

Operational structure

The Newstead Arts Hub Committee manages the Hub. We care for the building and grounds as well as shaping and running a program of creative opportunities for our communities: workshops, exhibitions, classes and events. This Business Plan indicates our current aspirations and priorities.

Our volunteer Committee meets monthly at the Hub, and welcomes ideas, suggestions and support from the local and regional community. New members are always welcome.

The site is leased from VicTrack by Mount Alexander Shire Council (MASC), with Newstead 2021 Inc. currently holding the sublease.

The Newstead Arts Hub has a Memorandum of Understanding (MoU) with MASC which:

- Outline the ways in which both organisations will work together.
- Detail the reciprocal support Council and NAH will provide to each other.

Section 2 describes the current membership of the Committee and outlines the involvement/leadership of committee members in specific areas of the Hub's operation.

Subcommittees

At present two subcommittees have been established to support the running and development of the Hub:

1. Garden and grounds development – responsible for the maintenance and development of the Hub's gardens and outdoor spaces
2. Programming – responsible for the forward planning of exhibitions, including identification of potential offerings.

Newstead Arts Hub Friends (now called members) and volunteers are a vital part of the Hub: helping with exhibitions, caring for the garden, looking after the building and more. Work is underway to develop a more coordinated support structure for Friends and volunteers with the aim of fostering additional opportunities for positive involvement.

Funding the Hub

The Hub is funded through exhibition and workshop fees, events, donations, annual support from our Friends/members, grants and fundraisers. See Section 7 of this Plan.

VicTrack provided an initial \$5000 'start-up' grant in 2015. The Hub does not receive any external operational funding.

Since 2015 the Hub has operated in a fiscally responsible manner, with available funds (excluding grant commitments) fluctuating between \$15,000 and \$20,000 over the financial years 2018/19 to 2021/22, where the COVID-19 pandemic has had a significant impact on Hub operations.

Purpose of this Business Plan

This Business Plan aims to provide:

- a clear and coherent plan for action.
- a guide to the future.
- a 'live' internal document which is revisited and revised annually.
- one of the ways in which the Committee fulfils its duties to set strategic direction and exercise prudent stewardship.
- a key tool for ensuring that everybody in the organisation is working towards common goals.

4. VISION AND VALUES

The Hub's first *Strategic Plan 2018-2020* framed our vision for the Hub as:

Our vision is to shape and sustain the Hub as a creative space for our communities, artists and visitors. The Hub will be at the heart of Newstead's cultural creative precinct.

We added to the vision with a simple mission statement:

To be a creative hub where art, community and learning are celebrated.

And a byline: *Newstead Arts Hub – a community creative space*

In shaping this Business Plan, we have reviewed and expanded our vision statement, adding a specific set of core values. Both provide a foundation for our strategies (Section 5) and Action Plan (Section 6) and have helped to refine our priorities.

Values

Our values encompass all the following ideas:

- Acknowledging the Traditional Owners and custodians – the Dja Dja Wurrung – and respecting their continuing connection to Country
- Recognising diversity and seeking to be truly inclusive in all aspects of our work
- Considering the impact of our activities on the environment: choosing the most sustainable options and contributing to positive environmental outcomes
- Giving back to our community, supporting their endeavours and challenges, and always inviting their participation.

Vision

The Vision offered here is intended to be both practical and long-sighted. It envisions what the Hub – as a place, program and community – will be like at the conclusion of the present Business Plan period in 2026. The Strategies and Actions in the Business Plan are designed to align with and help deliver this vision.

Newstead Arts Hub is an engaging creative space designed to be welcoming, inclusive and accessible. We welcome creativity in all its diverse expressions: in the arts, crafts, music, dance, song, words, play, stories, books and more.

Newstead Arts Hub is a vibrant organisation, well-managed, flexible, outward looking and increasingly independent in outlook. We invite participation and innovation throughout all aspects of our organisation.

Newstead Arts Hub is part of a thriving ecosystem of volunteers, community groups, organisations and creatives. We are well-connected into and trusted by our local communities, and we value and nurture our volunteers.

Newstead Arts Hub is 'values-based'. We recognise our responsibility to enrich our community, to respect people and the planet, to counter discrimination and abuse, and to be open-hearted.

Newstead Arts Hub is a significant local creative producer, delivering activities, events and initiatives at and beyond our building and grounds.

Letter from the future

To explain our vision and values, we imagined a letter from a future visitor:

12 December 2026

To: The Newstead Arts Hub Board

I've just visited the Newstead Arts Hub, after a gap of 5 years. Wow - how it has developed! I wanted to write and congratulate you on what you have achieved. So let me tell you about my visit.

The dramatic sculpture at the corner marked the way in: it's such an effective signpost. I parked and walked in under the entry arch. The biennial sculpture exhibition had just opened so I took a walk through a display of sculptures placed amongst the trees along the 'art walk'. There was a musician sitting in the performance circle, strumming away, with a rapt audience scattered on the grass and perched on the seats. Inside, were smaller sculptures, in a beautifully curated exhibition.

I sat and chatted with one of the exhibiting artists and a Hub volunteer who were meeting and greeting visitors. I was surprised that there was no entry fee but noticed that you now take a small commission. Belinda, the artist, said that she'd done an artist talk the night before at the special preview for Friends of the Hub, and then discovered today that she had won the young emerging artist prize.

Peter, the volunteer, introduced me to Shelley, the part-time Director, and she showed me through the Hub's annual program: monthly exhibitions, hands-on workshops and classes, artist talks, performances (music and spoken word), and movies in summer. She said that the Hub had increased the number of visitors each year from 1600 in 2022 to 5000, and the Hub is now open 4-5 days a week with a wide variety of activities. She said that lots of local groups meet there - a writing group, a stitchers circle, climate change discussion group, and that the office and meeting room are in demand. Some groups collaborate with the Hub on events, and the Hub has become known for its focus on climate, environment, social justice issues through an annual talk series.

I asked about the Goods Shed that's on the other side of the newly opened rail trail and found out that it has emerged as lively screen-printing workshop and regional venue for summer and winter

Newstead Arts Hub

Business Plan 2024-2026

schools that use that building plus the Hub and several other venues across Newstead, offering painting, drawing, screen printing, textile art, and more, with a few local studios involved as well.

Shelley added that she works 3 days a week for the Hub now, and that extending the range of activities and venues (at the Hub and elsewhere) plus some strategic partnerships has been central to the Hub's success: the Hub has extended our benefits, strengthened our financials and connected strongly with our communities.

If you were a future visitor, what might you like to see, experience, know about the Hub?



5. OPPORTUNITIES AND CHALLENGES

Three key challenges will be addressed by this Business Plan:

IMPACT	FINANCIAL	VOLUNTEERS
Extending and strengthening our reach, locally and beyond – this is key to ensure the long-term credibility and vitality of the Hub.	Increasing our financial reserves to underpin ‘day to day’ operations as well as supporting new initiatives.	Building the level of community engagement and voluntary contributions to the Hub in a way that makes it enjoyable, satisfying, and manageable for all concerned.

The Newstead Arts Hub is a place for creative learning and connecting that encompasses community, the arts, tourism, and heritage. This resonates strongly with the key attractions within the Mount Alexander Shire.

A sense and appreciation of local community has been consolidated through the COVID-19 pandemic. Whilst strengthening our local connections and maintaining access to affordable creative activities and hire of community spaces, the aim is to expand our reach to new target audiences and market segments in the wider region.

CREATIVES	COMMUNITY	CORPORATE	TOURISTS
Workshops, Forums & Lectures	Community Group Meeting Spaces	Consulting & Meeting Spaces	Heritage Interpretation
Artist in Residence	Private Functions	Function Venue	Comfort Facilities
Performances & Events	Volunteer Skills Development	Sponsorship	Themed Events & Markets

Currently the Newstead Arts Hub offers a unique setting in this locality on a disused railway line with flexible indoor and outdoor spaces. The precinct has been enhanced by the opening of Red Shed Arts Workshop in early 2023 and will be further enriched by further activation of the Newstead Memorial Park. Outside the Shire there are similar groups operating in other regional towns.

Newstead Arts Hub

Business Plan 2024-2026

OFFER	NEWSTEAD CREATIVE HUB	OTHER
Location:	West of the river outside township.	Shared with Red Shed Arts Other arts and community spaces within the township.
Uniqueness:	Heritage buildings on railway line.	Shared with Red Shed Arts
Indoor Spaces:	Small and connected indoor spaces provide flexible offerings to creatives, community groups and business professionals.	The Community Centre - larger gatherings Newstead Rural Transaction Centre - one small room.
Outdoor Spaces:	Outdoor platform and verandah. Garden areas. Performance circle.	Memorial Park adjacent. Rotunda Park; Playground.

SWOT analysis:

STRENGTHS <ul style="list-style-type: none"> ● Heritage building ● Local reputation ● Strong committee ● Available resources ● Diverse program ● Well connected 	WEAKNESSES <ul style="list-style-type: none"> ● Communication ● Connections ● Marketing ● Location ● Signage ● Lack of youth ● Dependence on N2021
OPPORTUNITIES <ul style="list-style-type: none"> ● Red Shed Arts ● Regional network ● Platform/grounds ● Garden Art Show ● Non-arts related ● Venue hire ● Partnerships ● Food ● Rail Trail 	THREATS <ul style="list-style-type: none"> ● Disruptions (COVID) ● Lease issues ● Volunteer burnout ● Consistent external offer ● Costs/finance ● Ongoing relevance ● Red Shed competition ● Building deterioration

6. STRATEGIES AND ACTION PLAN

The Newstead Arts Hub has a strong local and Shire-wide profile and following. Our priority over the next three years is to get our message out to a wider audience in the region, attract greater diversity of interests and people from all parts of the community. Our challenge is to engage artists, visitors and our local/Shire-wide communities to the Hub for:

- Exhibitions
- Workshops
- Events (community / private / corporate)
- Space hire (community / private / corporate).

Building our audiences will support our ability to expand what we offer and underpin financial well-being. Also, it will help us expand the range and diversity of volunteers who help sustain the Hub.

Another important challenge is about branding and positioning the Hub so we can partner with other organisations, and actively support social and community initiatives that will benefit the communities of Newstead and surrounds, and the wider creative sector.

Key message:

Newstead + Creative + Community + Heritage + Social + Learning + Collaborative

Our six strategies

Strategy #1 PURPOSED SPACES: Present a series of internal and external, purposed spaces.

This strategy is designed to promote the use of all of our internal and external spaces to improve our financial sustainability, enliven the Hub, and offer more to our communities of users. It includes continuing development and improvement of these spaces.

Strategy #2 CREATIVE HUB: Market the Hub and its creative offerings locally and beyond to the region, seeking to build and diversify what the Hub offers.

This strategy acknowledges that the Hub has a good reputation for quality exhibitions, workshops and events, but would benefit from diversifying what we offer locally and regionally (and beyond), by engaging a wider range of creatives to deliver this broader range of activities, and generally by more comprehensive marketing.

Newstead Arts Hub

Business Plan 2024-2026

Strategy #3 REGIONAL NETWORKS: Look outwards and build networks across the region.

This strategy is designed to enhance our profile, give us access to ‘touring’ opportunities that we can include in our program, use Visitors Information Centres (VICs) more effectively, and to create collaborations with others regionally. By region, we have adopted the extent of Dja Dja Wurrung Country as our guide.

Strategy #4 PRECINCT DEVELOPMENT: Cultivate the vision for a creative community precinct.

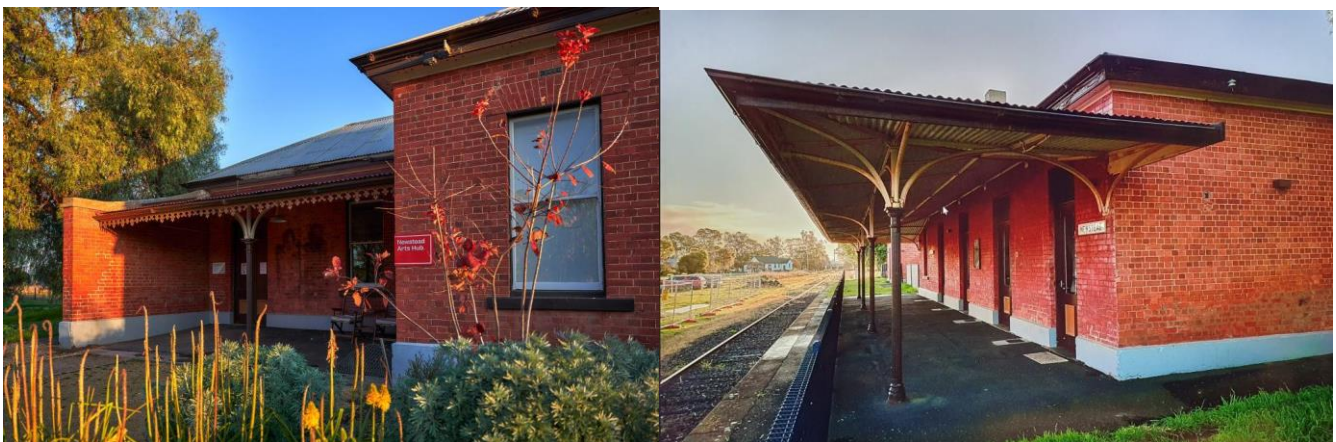
This strategy proposes that, with the opening of the Red Shed and the potential development of the Castlemaine to Maryborough rail trail, the Hub should actively pursue opportunities to designate a ‘creative Newstead’ precinct as a destination for tourists, creatives and students.

Strategy #5 INCLUSION: Create opportunities to engage with and contribute to our ‘local’ community.

This strategy is focused on creating a greater level of inclusion in all aspects of the Hub’s activities, from governance, to programming, curation and presentation of creative works, and volunteering. Through this strategy, the Hub aims to acknowledge and break down any barriers that may prevent people and groups from engaging with the Hub.

Strategy #6 SUSTAINABILITY: Make informed decisions to invest in our long-term success.

This strategy examines both governance and financial sustainability, recognising that both are critical to the success of the Hub in relation to its vision and mission, and that informed decisions across all aspects of this business plan are essential.



(Image credits: Craig Gaston – getlost.org.au)

YEAR 1 – 2024: Our priorities

Growing our community

- build and strengthen our membership and volunteer network (5.3, 5.4)
- expand opportunities for our local community to engage creatively (5.2, 5.7)
- invite volunteers for specific roles (5.3, 5.5).

Building a funding strategy

- learn more about a wider range of funding opportunities, how to access them, select priorities and then take action to build the Hub's financial independence (6.3).

Purposed spaces

- update and promote each of our spaces to attract community & private bookings using an online booking system (1.1)
- undertake an accessibility audit (1.5).

Improving our facilities

- creating a year-round event space on the platform using a Living Local grant for chairs, storage, lighting, power and heating (1.2).

Marking our place

- explore funding to implement three significant 'markers': a 'woven art fence' (community arts project) (5.1), 'gateway' entrance, and Tivey Street corner sculpture/sign (1.6).
- landscape the area between the performance circle and Tivey Street corner (1.6).

Reaching out

- expand our annual call-out to artists aiming for a launch-ready program in January (2.2) and then annually (2.3)
- extend our marketing and media reach (2.5)
- extend our creative connections: focus on local-regional organisations (3.1), VICs (3.2) and other art Hubs (3.4)
- collaborate with Red Shed to establish complementary programming (2.3, 3.4)
- start hosting Hub events and activities in other venues (1.7).

A sustainable organisation

- up-skill the Committee: training opportunities & learning from other Hubs (6.1)
- support entry of new Committee members and volunteers as part of succession (6.1)
- prepare role specifications for desired paid positions as a basis for funding (6.5)
- complete incorporation as an independent association (6.6).

STRATEGIES IN DETAIL

Strategy #1 PURPOSED SPACES: Present a series of internal and external, purposed spaces.

This strategy is designed to promote the use of all of our internal and external spaces to improve our financial sustainability, enliven the Hub, and offer more to our communities of users. It includes continuing development and improvement of these spaces.

Action	Portfolio	When	Funding (0, \$, \$\$, \$\$\$)	Priority Actions Year 1
<p>1.1 Promotion: <i>Through graphics and words promote appropriate uses for each space.</i></p> <ul style="list-style-type: none"> Identify the range of possible and appropriate uses for each space (internal and external). Website updated with details of spaces and potential uses. Promotional flyer updated to reflect broad offering of spaces available for hire. Social media campaign featuring examples of uses to expand market perceptions of what the Hub offers 	Promotion	2024 – Q1-4	\$	<p>Regular and ongoing social media campaigns to promote spaces/uses</p> <p>Create a virtual tour of spaces plus still images: load on website.</p> <p>Design, print & distribute new promotional flyer/postcard – QR link to virtual tour.</p>
<p>1.2 Commercial: <i>Attract paying clients to the facilities.</i></p> <ul style="list-style-type: none"> Promote the platform and garden area for private gatherings and corporate functions (see also 1.1) Upgrade and then promote the meeting room and hot desk capacity of the venue. 	Promotion – 1.1 Spaces	2024 – Q1-2	\$\$	<p>Promote platform space now that the Living Local grant implemented (shade, lighting, heating, chairs).</p> <p>Seek limited liquor licence.</p>

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0, \$, \$\$, \$\$\$)	Priority Actions Year 1
				Upgrade office as hot desk space: carpet, better blinds, remove excess furniture, confirm storage needs and locations.
1.3 Booking system: <i>establish online booking system for meeting room and hot desk:</i> <ul style="list-style-type: none"> Develop and maintain an easy-to-use booking system for selected spaces at the Hub. 	Program Spaces	2024 – Q1-3	\$ (IT)	Establish online booking system for meeting room and hot desk only, inc online payment. Identify & implement booking and payment system.
1.4 Host groups: <i>Invite existing creative groups to experience the facilities.</i> (links to 3.2) <ul style="list-style-type: none"> Send invitation to creative groups in the Mount Alexander Shire with a 'welcome talk/tour' offer to use the facilities and explore potential for collaboration. Add creative group emails to tagged mail list for an annual reminder and special events. Place an appealing flyer inviting visiting groups to experience the Hub: use Visitor Information Centres (Maldon, Bendigo, Castlemaine, Daylesford). Designated contact for enquiries and booking visits; volunteers identified to conduct tours. 	Promotion Spaces	2024 – Q2-3 then ongoing		Hold one or more Open Days at the Hub on designated days/times for creative groups and VIC staff/volunteers (MASC & wider) – critical action. Role: designated contact person to manage enquiries & coordinate Open Days
1.5 Developing and improving internal and external spaces. <ul style="list-style-type: none"> Conduct an accessibility audit and connect with the Shire and Mount Alexander Shire Disability Advocacy Group to identify improvements. 	Spaces	2024 – Q1	\$	Implement MASC guidance on accessibility and review completed in 2023: https://www.cch.org.au/masdag/wp-content/uploads/2021/04/MASDAG-access-guide-checklist.pdf

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0, \$, \$\$, \$\$\$)	Priority Actions Year 1
				Continue liaison with MADAG.
<ul style="list-style-type: none"> ● Parking <ul style="list-style-type: none"> ○ address existing access issues in both parking areas ○ define parking areas to limit cars driving onto garden areas. 	Spaces / Garden	2024 – Q1		<p>Repair disabled carparking area to enable wheelchair access again (urgent).</p> <p>Report road drainage issues to Shire and request action inc. blue metal on parking area.</p> <p>Define parking areas to limit vehicle access to existing garden spaces and/or prevent further compaction on future garden areas</p> <p>Create & install 'where to' park signs in consultation with MASC (inc. disability parking sign).</p>
<ul style="list-style-type: none"> ● Develop a policy that directs responsible use of and care for the facilities & equipment: <ul style="list-style-type: none"> ○ User guide ○ Housekeeping ○ Bonds 	Spaces	2024 – Q1-2	0	<p>Review and simplify existing User Guide and provide simple checklist on opening, closing, signs etc. [done]</p> <p>Require simple housekeeping by hirers of main spaces (e.g., sweeping) [done]</p> <p>Establish process for review of bonds at the end of exhibitions.</p>
1.6 Maintain, develop, and interpret our heritage buildings and setting				
<ul style="list-style-type: none"> ● Improve directional signage to the Hub 	Space / Promotion	2024 – Q1	\$	Create temporary 'Gallery Open' sign/A-Frame/s (Q1).

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0, \$, \$\$, \$\$\$)	Priority Actions Year 1
<ul style="list-style-type: none"> Create sculptural signage/feature: Tivey Street corner and/or main garden entry (arch) 	Space / Garden / Promotion	2024-25		Seek grant for sculptural response in either location: ongoing depending on funding.
<ul style="list-style-type: none"> Extend the garden design concept by planning for a landscape treatment (trees, paths etc) to the Tivey Street corner (Stage 3) 	Garden	2024 – Q1-Q4	\$	<p>Seek funding to implement Stage 3 garden concept and costing; oak tree plantings done Spring 2023.</p> <p>Include provision for sculptures linked to annual/biennial sculpture prize.</p>
<ul style="list-style-type: none"> Define a simple walkway link between Red Shed and Hub 	Garden / Space	2024-25	\$	Partner with Red Shed to seek funding for path and low-level rail crossing walkway.
<ul style="list-style-type: none"> Create a history interpretation board 	Heritage / Space	2024-25	\$\$	Create history project: gather information; Heritage Month 2023; information display; publication/interps. Seek PROV Local History Grant (end Jan annually)
1.7 Beyond the Hub: <i>Host Hub activities at other venues in a collaborative spirit for increased cross promotions.</i>	Programming	2023 – Ongoing	Varies	<p>Reconceptualise the Hub as more than just a venue by initiating creative activities in Newstead: 2023 initiatives included:</p> <ul style="list-style-type: none"> Art Windows (March-April 2023) Fred Smith Sparrows of Kabul (June 2023)

Newstead Arts Hub

Business Plan 2024-2026

Strategy #2 CREATIVE HUB: Market the Hub and its creative offerings locally and beyond to the region, seeking to build and diversify what the Hub offers.

This strategy acknowledges that the Hub has a good reputation for engaging exhibitions, workshops and events, but would benefit from diversifying what we offer locally and regionally (and beyond), by engaging a wider range of creatives to deliver this broader range of activities, supported by more comprehensive marketing.

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$,\$\$,\$\$)	Priority Actions Year 1
<p>2.1 Artist in Residence: <i>Introduce a program aimed at Artists in Residence.</i></p> <ul style="list-style-type: none"> Install a renovated railway carriage or similar structure to accommodate Artist in Residence / studio. Collaborate with Red Shed to deliver. 	Space Program	2024-25	\$\$\$	<p>2023 saw start of conversations about availability of carriage.</p> <p><i>[Project requires significant external support/knowledge and funding. Potential to partner Maldon railway, Red Shed]</i></p>
<p>2.2 Diverse Program: <i>Schedule a program of creative activities and events to appeal to all ages.</i></p> <ul style="list-style-type: none"> Call out to creatives in a wide range of genres for an EOI towards a diverse program of exhibitions, talks, workshops, and performances over the next three years. This should include virtual options. Consult with all ages in community to determine what will attract them most. (e.g. popular vote online) Continue to survey those attending workshops to determine what they would like. Review trends to identify popular topics/activities (e.g. on Pinterest): pivot around other local offerings (inc. Red Shed) 	Program Communication	2024 – Q3-4	0	<p>2024: priority is focus on youth and young families ; consider initiating a youth curatorial group.</p> <p>Progressively:</p> <ul style="list-style-type: none"> Survey our audiences via to identify opportunities to expand what the Hub offers Continue annual EOI but promote through media regionally to connect to other creatives explore what other Hubs offer including opportunities to tour exhibitions and events.

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
<ul style="list-style-type: none"> Facilitate a workshop with youth at the Hub inviting their input to the programming and adding their ideas for activities and events. 				
<p>2.3 Launch annual Hub program: <i>Develop an attractive and diverse annual program to announce.</i></p> <ul style="list-style-type: none"> Public launch of program for the year ahead – lift the bar higher in public perceptions of the calibre of artists. Develop an appealing EOI package to attract a broader range of high calibre of creatives. i.e. promotions to support / revenue options / discount accommodation. 	Program Communication	2024 – Q4 announce 2025 - Q1	\$	<p>Ideas:</p> <ul style="list-style-type: none"> May need paid advice on how best to do this, including communication to potential creatives. Specific grant opportunities? Liaise with local providers of accommodation etc. to help create a package (use these connections to encourage visitors to stay over)
<p>2.4 New initiatives: <i>create, build & review new creative initiatives at the Hub</i></p> <ul style="list-style-type: none"> Sculpture prize: <i>Create a sculpture prize and exhibition as a major annual or biennial event</i> Creative Commons: Create a series of one day outdoor events in Hub / Park precinct. Develop the concept of a Festival of Ideas as a space/program as part of the Winter Program where innovative ideas can be tested or showcased (Note: may connect to Creative Commons) 	Program Event (delivery)	2023 – Q3-4 2024 on	\$	<p>2023: Inaugural sculpture prize</p> <p>2024: explore these ideas:</p> <ul style="list-style-type: none"> Children's Art Picnic Creative Commons Festival of Ideas as an element of the Winter Program (link to Words in Winter program) <p>[Future: Link up with local artists/artisans, performers, musicians; identify and talk with key community organisations as partners (see 4.2 for 'market' ideas)]</p>
<p>2.5 Strengthen the marketing of the Hub and our activities: <i>Expand our reach through additional marketing via media and existing information channels.</i></p>	Promotion Program	2024-2025 progressive		<ul style="list-style-type: none"> Establish promotion coordinator role & volunteers.

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
<ul style="list-style-type: none"> Extend our distribution of promotional posters & postcards to Visitor Information Centres, Neighbourhood Houses and the like. Use free editorial and community announcements for new activities, services and/or organisational milestones. 				<ul style="list-style-type: none"> Expand distribution of posters to MASC VICs Identify Neighbourhood Houses within our distribution network and add to poster/postcard/flyer distribution system. In early 2024, design & distribute a new flyer/postcard (and other new promotional materials - see 1.1)

Newstead Arts Hub.

A community creative space

A thriving art space, in Newstead's historic railway station.

The Hub welcomes locals, artists and visitors to share in the experience of creative expression, community connection and learning

Newstead Arts Hub

Business Plan 2024-2026

Strategy #3 REGIONAL NETWORKS: Look outwards and build networks across the region.

This strategy is designed to enhance our profile, give us access to ‘touring’ opportunities that we can include in our program, use Visitors Information Centres (VICs) more effectively, and to create collaborations with others regionally. By region, we have adopted the extent of Dja Dja Wurrung Country as our guide.

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
<p>3.1 Extend our creative connections: <i>Explore opportunities to connect and collaborate with artists/creatives in all forms, and local / regional arts organisations.</i></p> <ul style="list-style-type: none"> Identify key local/Shire/regional arts/creative partners – including: <ul style="list-style-type: none"> Regional Arts Victoria Mount Alexander Shire Council (inc. Get Lost website) Castlemaine State Festival, Arts Open and Castlemaine Fringe Galleries: Goldfields, CAM, Bendigo & Ballarat plus local galleries etc Newstead & surrounds: Newstead Live, Words in Winter (etc) Traditional owners – Dja Dja Wurrung Clans Aboriginal Corporation (DDWCAC, ‘Djaara’). Invite each to strategic feedback event and/or Open Day. 	Communication Partnerships Program	202-2026 (continuous)	\$	<p>Sculpture Prize in 2023 for Castlemaine State Festival. Assess and potentially offer biennially as part of the festival.</p> <p>Identify annual/biennial creative events inc local venues/groups and consider where the Hub could partner or piggy-back.</p> <p>Build connection to RAV (Regional Arts Victoria) – add our events to their website and participate in offered opportunities.</p> <p>Find out how the Get Lost website can expand our knowledge of and links to creatives across Shire & immediate region.</p> <p>Ongoing:</p> <ul style="list-style-type: none"> Programming group to seek opportunities to partner & host events.

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$,\$\$,\$\$)	Priority Actions Year 1
<ul style="list-style-type: none"> Explore opportunities for the Hub to expand profile and offerings through these partners by offering to partner via events/activities at the Hub. 				
3.2 Visitor Information Centres: <i>Supply information for easy referral. (see also 2.6)</i> <ul style="list-style-type: none"> Provide Hub postcards (restock) – Maldon, Castlemaine, Bendigo, Daylesford, Maryborough, and Ballarat. Find out what forms of information can be displayed at VICs (postcards, posters etc.) Invite staff/volunteers on a 'famil' to brief them about facilities for visiting groups. 	Communications	2024 – Q1	\$	<p>Establish regular restocking of Hub postcards at each MASC VIC.</p> <p>Approach other VICs in the region to see if they will stock our postcards.</p> <p>Expand distribution of monthly posters, event flyers etc. to VICs and invite VICs to Open days (see 1.4).</p> <p>Background information on facilities and hiring opportunities etc. to VICs (see 1.1).</p>
3.3 Other Partners: <i>Explore opportunities to collaborate with local businesses, especially creatively focused and values-aligned businesses.</i> <ul style="list-style-type: none"> Invite to strategic feedback event. Provide Hub postcard for information and/or display. Explore opportunities to collaborate on workshops, speakers and other activities. 	Program Communications Partnerships	Start 2024: opportunistic	0	<p>Build a working list of potential business-sector partners and specific opportunities to pursue with each.</p> <p>Select 1 to start with for 2024 and assess strategically in terms of pivoting now Red Shed has opened.</p> <p>Provide background information on facilities and hiring opportunities (see also 1.1, 1.4).</p>
3.4 Creative Hubs / Similar Groups: <i>Collaborate for shared opportunities.</i> <ul style="list-style-type: none"> Cross promotion of hubs (and like-minded venues/groups) on websites and social media 	Program Communications Partnerships	2024-Q1-3	0	<p>Identify, research and visit other creative hubs within and adjoining our region as an information finding exercise to identify potential for partnerships.</p> <p>Set date for bus trip by Hub Committee.</p>

Newstead Arts Hub
Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,\$\$\$)	Priority Actions Year 1
<p>aiming to develop a hub trail for tourists and creatives to explore.</p> <ul style="list-style-type: none">• Convene a joint meeting to share initiatives, including sharing of exhibitions between 'hubs'.				

Newstead Arts Hub

Business Plan 2024-2026

Strategy #4 PRECINCT DEVELOPMENT: Cultivate the vision for a creative community precinct.

This strategy proposes that, with the opening of the Red Shed and the potential development of the Castlemaine to Maryborough rail trail, the Hub should actively pursue opportunities to designate a ‘creative Newstead’ precinct as a destination for tourists, creatives and students.

Action	Portfolio	When	Funding (0,\$,,\$\$,,\$\$)	Priority Actions Year 1
4.1 Rail Trail: <i>Collaborate to meet future visitor needs.</i> <ul style="list-style-type: none"> Seek a representative to regularly report between the two groups. Seek input to ensure that walkers, riders and cyclist needs are incorporated into the Hub’s forward planning. 	Partnerships	2023 ongoing	0	Establish regular liaison with CMRT.
4.2 Quarterly Market: <i>Establish a market with a focus on local art and produce on the platform and/or in Memorial Park.</i> <ul style="list-style-type: none"> Work with Shire to address parking and other requirements for a market. Work with partners, community and stallholder reps to create a new vision and parameters for the market. 	Program Partnerships	2023 2024 – ceramics market in in Q4		Review December 2023 Artist Market and explore potential for a regular Artist/Artisan market. In 2024 develop ceramics focused market in partnership with Castlemaine Clay & Central Vic Potters. <i>[Note: Castlemaine Market or Maldon market organisers may be prepared to assist]</i>
4.3 Creative Newstead precinct: <i>Explore potential concepts and development opportunities for a Creative Newstead precinct focused around the Hub, Red Shed and Memorial Park.</i> <ul style="list-style-type: none"> Explore the potential uses of Memorial Park with Shire, interest groups & neighbours as part of future precinct development. 	Program Partnerships	2024-2025	\$\$\$	Engage with Shire to help understand issues and open up ways to explore ‘vision’ for creative precinct. Work closely with Red Shed.

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
<ul style="list-style-type: none"> Apply for funding for a feasibility study. 				
<p>4.4 Red Shed Arts: <i>Collaborate on potential shared opportunities and precinct development with Red Shed Art Workshop.</i></p> <p>Progressively explore:</p> <ul style="list-style-type: none"> Cross promotion of events and facilities Creating a pedestrian link between the two premises Joint programming opportunities, such as a summer and/or winter school Shared marketing campaigns. Shared governance / operational models that will benefit both groups. 	Committee Partnerships Space Program	2023-ongoing	\$ - ped link	Establish regular, informal planning and programming meetings between the Hub and Red Shed – initially bi-monthly or as needed. Initiate discussions about a joint Summer School for summer 2024-25.

Newstead Creative Precinct



Newstead Arts Hub

Business Plan 2024-2026

Strategy #5 INCLUSION: Create opportunities to engage with and contribute to our 'local' community.

This strategy is focused on creating a greater level of inclusion in all aspects of the Hub's activities, from governance, to programming, curation and presentation of creative works, and volunteering. Through this strategy, the Hub aims to acknowledge and break down any barriers that may prevent people and groups from engaging with the Hub.

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$,\$\$,\$\$)	Priority Actions Year 1
<p>5.1 Community-led Projects: <i>Engage community members in generating ideas.</i></p> <ul style="list-style-type: none"> Promote the Hub as a supportive incubator for new creative initiatives, and support with space, grant-writing assistance and mentoring. Identify and support specific community arts/creative programs as they emerge: select 1 per year to foster via mentoring, grant-writing etc Allocate space in the annual program for new initiatives potentially at a discounted rate. Identify potential volunteers to lead, convene, mentor or act as liaison for each community project. 	Program Volunteers	2024 (initial actions)	\$\$ - grants	<p>Community art project to develop the 'art fence' is a priority for 2024.</p> <p>Start building a cohort of new volunteers interested in supporting new initiatives and community-led projects.</p>
<p>5.2 Engage young people: <i>Look for ways to engage children, youth and young adults in creating Hub projects and programs.</i></p>	Program	2024 – Q1	0	Use the RAV/Presenters mentoring to explore ideas around a youth curatorial committee.

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
<ul style="list-style-type: none"> Connect with the primary school to collaborate on an activity annually (e.g. exhibition or end of year performance) - see also Establish a youth curatorial committee to create their own activities with access to a space and mentor support. 				<p>Engage with Newstead Primary School on opportunities for activities & events for 2024 onwards.</p> <p>[Note: Volunteering Victoria have guides to building inclusive volunteering programs – inc one for youth volunteering https://www.volunteeringvictoria.org.au/leading-volunteers/building-an-inclusive-volunteer-program/]</p>
<p>5.3 Volunteer development: <i>Support and nurture the potential of volunteers, including the Hub Committee.</i></p> <ul style="list-style-type: none"> Establish an annual review/reflection for the Committee in relation to roles, commitment and opportunities for the coming year. Outline and promote the volunteer roles available at the Hub focusing on the benefits ('what's in it for me') including simple role descriptions to assist in understanding and commitment. Strengthen the connection with Hub Friends by offering them opportunities to actively participate. Establish a volunteer coordinator role to liaise with volunteers, develop and support volunteer program, identify barriers to volunteering (etc.). Develop a recognition program for volunteers e.g. formal thank you, free/discounted tickets to events. 	Volunteers	<p>2023 – Q4 All Aboard launch</p> <p>2024-Q2-4</p>	\$\$	<p>Annual reflection/review with Committee on roles and commitment.</p> <p>Build new membership program with EOY review of success.</p> <p>Seek external support to help the Hub develop the defined volunteer roles, promote and recruit to those roles; consider membership of Volunteers Victoria (https://www.volunteeringvictoria.org.au/ - for organisations under \$50K annually - \$57.75) or just use their resources to build Committee's appreciation of volunteering.</p> <p>Use <i>Seek volunteer</i> to advertise volunteer opportunities as well as local and social media.</p>

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
5.4 The Hub ecosystem: <i>understand and develop a robust ecosystem of people and partners around the Hub</i> <ul style="list-style-type: none"> Continue the initial work on how to understand and develop the Hub's 'ecosystem' of donors, volunteers & partners. 	Governance Financial	2024 – Q1 & Q2	0	Continue this project that was started with support from John Carruthers in March 2022 and the steps taken in 2023 to reframe our ecosystem and create a membership program.
5.5 Register as an Approved Voluntary Work Organisation: <ul style="list-style-type: none"> Register as an AVWO via Newstead 2021 Inc. Develop one or more suitable and specific roles and recruit volunteer/s under the AVWO scheme. Establish supervision and accountability as required. 	Volunteering Governance	2024 – Q1 register Q1-2 recruit	0	Consider this opportunity once Hub incorporated; define roles and seek to engage one person via AVWO scheme.
5.6 Newstead-wide volunteer matching project: <ul style="list-style-type: none"> Contribute to a Newstead wide volunteer matching project (initiated by others). 	Volunteering	TBC	\$\$	Newstead RTC and Newstead 2021 prepared a grant application and Don Culvenor is following up with Community Bank Maldon & District
5.7 Inclusion: <i>Encourage greater participation of locals with the Hub.</i> <ul style="list-style-type: none"> Promote use of Hub spaces by local organisations and individuals: promote via open days and/or consider discounts for locals. Offer free community/youth places at exhibitions, events or workshops as incentives/rewards. 	Community Program	Ongoing	0	Promote paid use for local's private events and celebrations. Invite local community groups to use the Hub as a meeting/working space. Consider offering discounts or free places in the 2023-24 budget.

Newstead Arts Hub

Business Plan 2024-2026

Strategy #6 SUSTAINABILITY: Make informed decisions to invest in our long-term success.

This strategy examines both governance and financial sustainability, recognising that both are critical to the success of the Hub in relation to its vision and mission, and that informed decisions across all aspects of this business plan are essential.

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
6.1 Maintain vibrancy and functioning of the committee: <ul style="list-style-type: none"> • Succession planning: pave the way for others to step up with confidence. • Develop a skills/interest matrix with the Committee and other volunteer 'working groups' active at the Hub: <ul style="list-style-type: none"> ○ Offer position descriptions, mentoring and training to new and existing Committee members. ○ Review and seek annual commitment from committee members ○ Seek best practice models from other community organisations. 	Committee	ongoing	0	Review roles and personal goals with Committee at the start of each year. Identify gaps and seek new volunteers: regular and ongoing
6.2 Monitor lease and the MoU with MASC and work together to maintain a productive relationship	Space Governance	Ongoing	0	
6.3 Financial independence: <i>Diversify and strengthen our income streams.</i>	Financial	2024 – Q1-4 Ongoing	0	Prepare financial projections as part of the business plan and set targets for 2023-24, 2024-25 and 2025-26.

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
<ul style="list-style-type: none"> Develop a funding strategy that considers existing and potential sources of funding, seeking to diversify the sources of funding beyond grants and venue hire/activities. Identify appropriate philanthropic, corporate and government agencies that will fund capital works, events, and capacity building. Develop a prospectus with investment opportunities. Build the financial literacy of the Hub committee as it applies to funding, finances and forward budget. Plan for two fundraising activities per year. Explore a new membership model (see 5.4). Cost out priority works and activities annually for the next three years. 				<p>Develop a forward-looking funding strategy.</p> <p>Explore opportunities to hold targeted fund-raising activities annually: plan for 2 activities in 2024 aiming to generate sufficient for engagement/continuation of part-time Hub coordinator (\$20-\$35k).</p> <p>This action is closely linked to all Promotion and Program activities that are designed to expand the offering and reach.</p>
<p>6.4 Processes and Systems: <i>Establish and document processes and systems to support operations and role succession and sharing.</i></p> <ul style="list-style-type: none"> Document Committee and volunteer roles and responsibilities (see also 6.1 & 5.4) 	Governance	Progressive	0	Establish an invoicing and tracking system for exhibition bookings and income.
<p>6.5 Employ staff to support operations of the Hub</p> <ul style="list-style-type: none"> Develop clear role specifications for key staff positions (e.g. Creative Coordinator/Director; Admin support; Volunteer Coordinator), and 		2024		<p>Explore funding opportunities to sustain a part-time <u>paid</u> coordinator.</p> <p>Engage with FRRR in relation to philanthropic support via access to DGR status.</p>

Newstead Arts Hub

Business Plan 2024-2026

Action	Portfolio	When	Funding (0,\$,\$\$,,\$\$)	Priority Actions Year 1
<p>address how these roles interact with and support the voluntary work of the Committee.</p> <ul style="list-style-type: none"> Identify funding required for each position and explore internal (income generated) and external sources. Think creatively how to fund these key roles, noting that using grants to pay for infrastructure and projects helps save our 'profits' for staff employment. 				
<p>6.6 Governance: <i>Review our governance model to meet future needs.</i></p> <ul style="list-style-type: none"> Explore appropriate models for a new stand-alone organisation taking into consideration advantages of meeting charitable status should this be feasible. Calculate costs of each key element of transitioning to an independent organisation to support informed decision-making. 	Governance	2024-25	\$\$ (may need external consultant)	[Note: achieving charity status is a high bar and working through FRRR would be simpler and could be available more immediately]

7. FUNDING OUR VISION

The successful implementation of this Business Plan requires articulation of our financial goals, with clear links required between the strategies and actions described in Section 6 and funding opportunities.

At present the Hub's funding comes from two primary sources: activities (exhibitions, workshops and occasional events) and grants. Strategy 6 – Action 6.3 recognises that the Hub would benefit from developing a funding strategy that targets a wider range of funding sources beyond grants and venue hire/activities. This has been a priority in 2023 and continues for 2024. Table 1 shows the sources of our 2021/22 income - \$36,853 - in descending order:

Table 1: 2021-2022 Income sources

Events and fundraising	\$10,213	27.7%
Grants	\$8,736	23.7%
Workshops	\$8,264	22.4%
Exhibition (gallery hire)	\$5,312	14.4%
Room hire	\$3,123	8.5%
Donations	\$935	2.5%
Friends	\$270	0.7%

An interim financial plan has been developed with reference to the income and expenditure of the Hub over the past two financial years, then by projecting forward, based on existing income streams. A high-level summary is provided in Table 2. It includes the fixed costs associated with 'keeping the doors open' and the income generated from the current suite of Hub activities (exhibitions, workshops, events). Grants are a significant source of income in relation to infrastructure development (facilities, garden/grounds, equipment) but few grants cover operations and staffing. Grants usually deliver a small amount (10%-20%) towards grant administration.

Appendix A provides a more detailed breakdown (including the past two financial years) of these elements, along with the assumptions used in making future projections.

Table 2: High level summary of financial projections by financial year

	2022/23	2023/24	2024/25
Fixed Costs	\$7,327	\$7,827	\$8,369
Income from Activities	\$37,113	\$42,451	\$50,060
Funds available for New Initiatives	\$29,786	\$34,623	\$41,691
GRANTS: Administration fee on grants			
Minor Projects	\$6,406	\$7,688	\$9,225

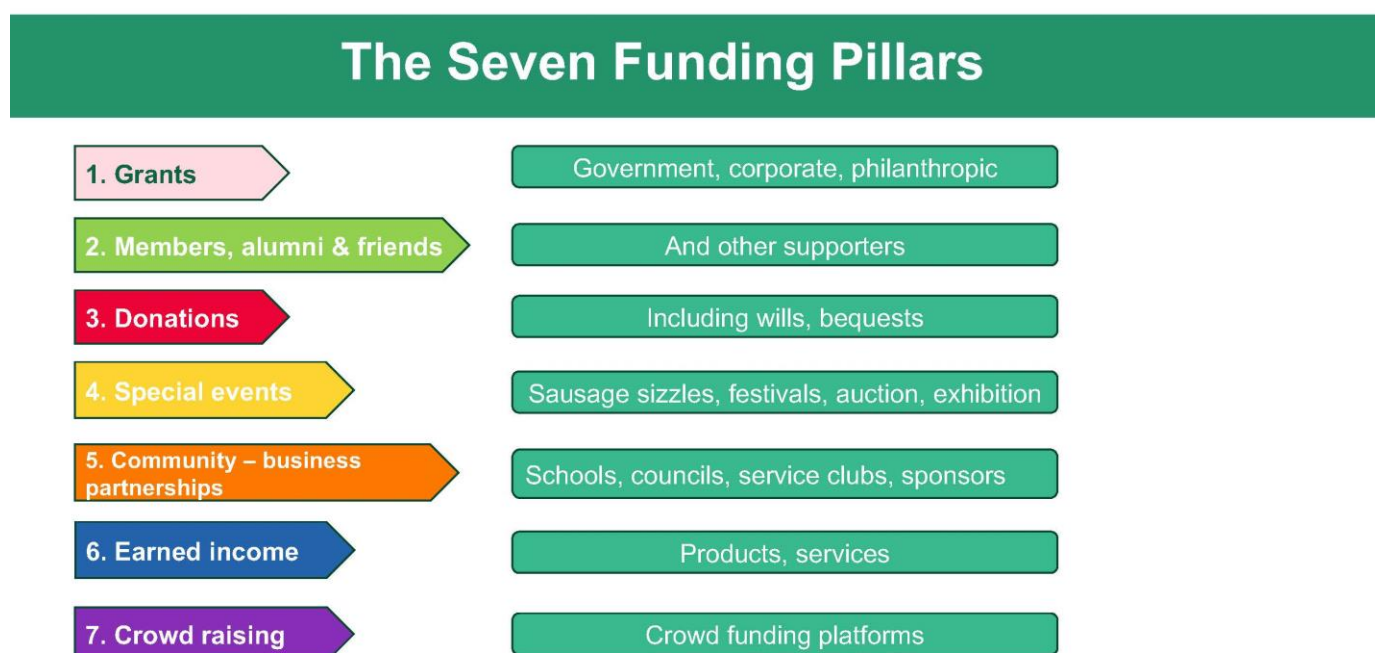
Major Projects	\$28,311	\$36,804	\$47,846
----------------	----------	----------	----------

1. The financial projections in the interim financial plan set increased targets for:
 - a. fundraising (20% annually)
 - b. major project grants (30% annually)
2. While the financial targets for exhibitions and workshops are more modest (10% annually), they are based on a steady stream of core activities, with an expansion of the number and range, within the limits of the spaces and facilities available or able to be improved.

Achieving the financial outcomes described above will enable the Hub to:

- Support the delivery of a high-quality program of exhibitions, workshops and events.
- Employ a part time coordinator by January 2024.
- Move towards becoming an independent incorporated organisation.
- Pursue new projects and initiatives, through the leverage of current funds and grants.
- Maintenance of building and further development of our grounds and external spaces.

In developing a funding strategy, the Hub will explore all of the seven areas below:



(Image credit: Our Community – Finding Funding Workshop 2023)

8. MEASURING OUR SUCCESS

Monitoring and evaluation are important elements to assess progress with implementing priority activities and actions, and to ultimately assess the impact and effectiveness of the key strategies that underpin this Business Plan.

Monitoring is an ongoing process that should be undertaken at regular intervals to track progress in the implementation of the plan's actions.

To support monitoring of the Plan, we will:

1. Develop a spreadsheet tracking system (e.g., completed, % complete, not started, deferred etc.) for the actions identified in Section 4.
2. Define an annual plan for each calendar year to focus our efforts.
3. Allocate specific time at Committee meetings on a regular basis to assess and document progress on actions, and where appropriate adapt to meet current priorities and circumstances.

Evaluation requires a deeper level of analysis, and a focus on the extent to which the business plan has supported the achievement of the Hub's mission, the three specific sustainability challenges (volunteer, financial and impact) identified, and our vision and values. This approach will aim to integrate both qualitative and quantitative data. The following is proposed:

1. Develop a simple evaluation plan, including Key Evaluation Questions, that can be used to assess the impact and effectiveness of the Hub's operation.
2. Identify a small number of key indicators to guide the collection and analysis of data.
3. Support the committee in undertaking a mid-term and final evaluation and use the findings of these evaluations to:
 - a. update and revise the Business Plan
 - b. provide insights and guidance for the Hub's strategic planning.

APPENDIX A: FINANCIAL PLAN SUMMARY

		Financial Year					Assumptions
		2020/21	2021/22	2022/23	2023/24	2024/25	
FIXED COSTS							
Power		\$838.54	\$1,069.60	\$1,176.56	\$1,294.22	\$1,423.64	10% annual increase from FY 2021/22
Water		\$1,010.25	\$1,006.12	\$1,056.43	\$1,109.25	\$1,164.71	5% annual increase from FY 2021/22
Rent		\$643.42	\$643.42	\$675.59	\$709.37	\$744.84	5% annual increase from FY 2021/22
Internet		\$690.00	\$720.00	\$756.00	\$793.80	\$833.49	5% annual increase from FY 2021/22
Cleaning		\$1,000.00	\$1,100.00	\$1,155.00	\$1,212.75	\$1,273.39	5% annual increase from FY 2021/22
IT support		\$150.00	\$245.00	\$269.50	\$296.45	\$326.10	10% annual increase from FY 2021/22
Maintenance (equipment)		\$200.00	\$500.00	\$550.00	\$605.00	\$665.50	10% annual increase from FY 2021/22
Maintenance (building & grounds)		\$500.00	\$1,080.00	\$1,188.00	\$1,306.80	\$1,437.48	10% annual increase from FY 2021/22
Insurance		\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500 contribution to Newstead 2021
TOTAL Fixed costs		\$5,032.21	\$6,364.14	\$7,327.08	\$7,827.63	\$8,369.14	
INCOME from ACTIVITIES							
Exhibitions		\$3,550.50	\$5,312.00	\$6,600.00	\$7,260.00	\$7,986.00	Exhibition space hired 10 months of the year @ \$660 (FY2022/23) with a 10% annual increase.
Workshops (profit)		\$0.00	\$1,909.00	\$5,034.00	\$5,500.00	\$7,500.00	FY 2022/23 - average profit per workshop = \$333. Target 2023/24 (20 workshops - \$275 profit/workshop). Target 2024/25 (25 workshops - \$300 profit/workshop).
Donations/friends		\$1,271.00	\$1,205.00	\$1,446.00	\$1,735.20	\$2,082.24	20% annual increase from FY 2021/22
Events		\$1,704.18	\$2,000.00	\$2,400.00	\$2,880.00	\$3,456.00	20% increase from FY 2021/22
Fundraising		\$1,000.00	\$9,681.73	\$11,618.08	\$13,941.69	\$16,730.03	Includes major activities (eg Arts Auction). 20% increase each year from FY 2021/22
Room/facility hire		\$892.00	\$3,123.00	\$1,000.00	\$1,500.00	\$2,000.00	Includes one-off contribution of \$2000 in 2021/22 from N2021. Target to increase significantly from 2023 (eg venue hire for functions etc)
Grants: 10% 'grant admin'		\$544.70	\$2,711.70	\$3,471.82	\$4,449.30	\$5,707.21	based on 10% of grant income towards 'admin'
TOTAL INCOME from ACTIVITIES		\$13,949.89	\$30,674.87	\$37,113.15	\$42,451.33	\$50,060.89	
FUNDS AVAILABLE FOR NEW INITIATIVES, STAFF etc		\$8,917.68	\$24,310.73	\$29,786.08	\$34,623.69	\$41,691.75	
GRANTS							
Major projects - grants		\$0.00	\$21,778.00	\$28,311.40	\$36,804.82	\$47,846.27	Target: 30% annual increase from 2022/23
Minor projects - grants		\$5,447.00	\$5,339.00	\$6,406.80	\$7,688.16	\$9,225.79	Target: 20% annual increase from 2022/23
TOTAL GRANT INCOME		\$5,447.00	\$27,117.00	\$34,718.20	\$44,492.98	\$57,072.06	