

Chewton Pool Inc
2022/2023 Annual Report

September 2023

1. Executive Summary

The 2022/2023 season of the Chewton Community Swimming Pool, is the twelfth season operated by Chewton Pool Inc. Our Committee of Management and 24 casual staff continue to work hard to maintain this facility, a key community hub, throughout the year.

Through our work, the Chewton Pool Inc. makes a practical investment into the community:

- The provision of learn to swim and aquatic awareness programs that educate and promote safety around water, with a particular emphasis on the way parents supervise children and increasing water safety awareness.
- Chewton Pool Inc. invests in young people by providing employment and training for 20 lifeguards, including 16-18 year old juniors. We also ensure regular ongoing training in emergency responsiveness for staff and our community volunteers.
- Chewton Pool Inc. seeks to create innovative programs and partners with other local organisations such as the CFA and Goldfields Football to deliver recreation and social services for the community.

The Chewton Community have continued to demonstrate their strong commitment to the pool:

- The number of volunteers who regularly participate form a significant portion of the Chewton population. The breadth of activities conducted by these volunteers includes regular work on the grounds, undertaking work to improve the amenity of the pool, learning our pool plant system, maintaining the accounts, compliance and regulations, staffing the kiosk and assisting programs and fundraising.
- The Chewton community invest in the pool by purchasing yearly memberships which are a crucial source of revenue and provides a level of income certainty that allows for better budgeting each year. The community and local business provide donations for ongoing maintenance programs and specific purchases.

2. Details of Income

There are a number of primary sources of revenue for Chewton Pool Inc. in 2022/23:

- Memberships give us certainty with our budget and allow us to plan for operational costs, maintenance and repairs. They are a key way that the community invests in the pool and demonstrates its commitment to the association. Memberships provided \$9,446 income.
- The MASC grant continues to be crucial to pay for operational staffing costs which includes wages, training, accreditation and OH&S equipment. The 2022/23 grant was \$74,500
- Chewton Swim school has run for three years and is very popular with the community and provides the pool with an additional income stream. This season it enrolled 198 students and generated an income of \$16,076.80

- Additionally, there is irregular funding from grants, pool bookings, programs and casual pool entry:
 - Fundraising \$2,160.00
 - Casual pool entry \$7,168.57
 - Kiosk takings \$16,309.00
 - School bookings \$4,147.00

3. Staffing Numbers & Accreditation

Chewton Pool Inc. provided seasonal employment for 24 staff. This includes a Pool Operations Manager, a Deputy Manager, a Pool Plant Technician, 18 Lifeguards and 3 swim teachers. Some of our staff undertake two or more roles, which provides more certainty of employment for them.

In line with the GSPO's, in addition to lifeguard training undertaken prior to the season, ongoing professional training was provided to the lifeguards throughout the season.

21/22 Roles - All Casual Positions.	Qty	WWC	CPR	LSV Lifeguard	First Aid	Aquatic Technical Operations	AUSTWIM Teacher
Pool Operations Manager	1	✓	✓	✓	✓	✓	
Deputy Pool Manager	1	✓	✓	✓	✓	✓	
Pool Technical Operator	1	✓	✓	✓	✓	✓	
Lifeguard/s	18	✓	✓	✓	✓		
Chewton Swim Manager	1	✓	✓	✓	✓	✓	✓
Swim Instructors	2	✓	✓	✓	✓		✓
Kiosk Volunteers	15	✓	✓		✓		
Pool Plant Volunteer	1	✓				✓	

4. Attendance

Attendances were slightly lower in 2022/23 than the previous season, with lots of fluctuations due to weather. Enrolments in Chewton Swim has continued to stay at the same levels as previous years. We will not be raising either membership prices or casual entry prices this coming season.

Ticket categories

We continued to offer both casual entry tickets and memberships which provide good value to regular users of the pool. A new 20 swim card was trialed with a 20% discount. Not many were taken up, even though it was fantastic value. We will see how this goes for another season. The ticket categories and prices were:

Season Membership

Adult (17+)	\$80
Adult concession/volunteer (17+)	\$72

Child (2-16)	\$55
Family (two adults & four children)	\$243
Family concession (two adults & four children)	\$219
Parent/carer and Child concession	\$121.50
Member Only (entry not included)	\$10
Chewton Primary school student	\$30

Casual Entry

Adult (17+)	\$6.50
Adult concession (17+)	\$5.50
Child entry (2-16)	\$4.50
Family (two adults & 4 children)	\$17
Family concession (two adults & 4 children)	\$15
Carer & child concession	\$10
Under 2 and non-swimmer	\$0

Book of 10 swims (20% discount)

Adult (17+)	\$52
Adult concession (17+)	\$44
Child entry (2-16)	\$36
Family (two adults & 4 children)	\$136
Family concession (two adults & 4 children)	\$120
Carer & child concession	\$80

Attendance Summary
Season 21/22
Season 22/23

Days open	83	88
Total pool entries	6,412	6,302
Daily average entries	77	62
Percentage of member entries	59	55
Percentage of casual entries	40	45
Membership passes sold	85	82
Total members	214	184
Adult members	108	85
Child members	106	99
Chewton swim enrolments	229	189
Chewton swim families	110	96

5. Program of Activities

The Committee of Management has instituted a range of programs:

- Aquadux

This popular program provides a chance for adults to have a swimming session without children. A number of the participants are older people who prefer the quieter environment. There are also people who work at home or in the home and it provides an opportunity to connect with other adults during the day. In this way, it is helping to combat the social isolation that many have felt this year. Many people swim laps, some do aquatic exercise or rehabilitation activities. Some people appreciate the social atmosphere, and it has been a place where friends are made.

- Chewton Swim

Chewton Swim is a success story that goes from strength to strength. This year there was again steady numbers in the program with 189 enrolments from across the Mount Alexander Shire participating. We ran three weeks of Swim and Survive intensive 5-day programs as well as weekly classes on Saturdays.

- School swimming

We provide a venue for a number of local schools to undertake fun water activities and swimming programs. Our swimming teachers work closely with the Chewton Primary School to enhance their program by providing clarity about students' prior attainments. This allows both the schools and Chewton Swim to appropriately meet individual students' needs and ensure that their skills are developing.

- Vic Kids Eat Well

The 2022/23 season was the first that we trialed the State Government program Vic Kids Eat Well. With the help of the program staff at CHIRP we made a number of changes to the

kiosk to comply with the program and reduce the amount of sugar being consumed at the pool. As part of the program we partnered with the incredibly generous folk at Harvest fruit and veg and provided a free box of fruit to the pool users every Friday afternoon.

6. Hours of Operation

In 2022/23, the Chewton Pool Committee again followed a High Season/Low Season model and adjusted our hours of opening accordingly. This decision was based on the data from previous seasons, which indicated when attendances were higher or lower. Every year we have the debate about whether we will open on public holidays, as the cost of staffing is exorbitant. It is an ongoing discussion and often depends on the predicted weather on the day and staff availability.

Low Season (shoulder season - approx. school term)

- Mondays to Fridays - 3.30pm to 6.30pm
- Saturdays – 2pm to 7pm
- Sunday – 3pm to 6.30pm
- Other programs were accommodated outside these hours such as the Aquadux and the Chewton Primary School Swimming Program.

High Season (approx. school holidays)

- Mondays to Saturdays - 2pm to 7.30pm
- Sundays – 3pm to 6.30pm
- Other programs were accommodated outside these hours such as the Aquadux and Chewton Swim

As always, these hours of operation will be evaluated at the end of season review to ensure that we met the needs and expectations of members as well as budget alignment.

7. Profit and Loss Summary - 2022/2023 Financial Year (appended to end of report)

We are pleased to present this report of the operation of our pool during the 2022/23 season. As always, we are thankful for the financial contribution of the Mount Alexander Shire Council to the Chewton Pool.

Yours sincerely,

Sera-Jane Peters
President
September 10, 2023

Sarah Myles/Caroline Scott
Secretary
September 10, 2023

Profit and Loss

Chewton Pool Inc

For the year ended 30 June 2023

Cash Basis

2023

Trading Income

Booking of pool	4,147.00
Donations	645.35
Entry fees	7,168.57
Fundraising	710.40
Interest Income	84.96
Kiosk taking	16,309.31
Memberships	9,446.98
Operational support	74,500.00
Swim enrolments	16,076.80
Total Trading Income	129,089.37

Gross Profit 129,089.37

Operating Expenses

Admin - printing & photocopying	42.12
Admin - stationary & office supplies	33.12
Auditor	660.00
Bank Fees	39.54
Bookkeeping	1,375.00
Bookkeeping Software	636.00
CAV Annual Return	61.20
Equipment - Kiosk	368.50
Facility - First Aid Supplies	618.19
Facility - Oxygen	376.29
Facility - site work safety	331.21
Facility - waste and recycling	13.00
Fundraising - catering expenses	184.48
General Expenses	908.02
Grounds - garden supplies	45.59
GSPO Subscription	99.00
Kiosk supplies	6,123.73
LPG gas	259.00
LSV Audit	1,350.00
MASC Registration	122.10
Newspaper Notices	75.45
Operations - chlorine	3,982.00
Operations - pool cleaning equipment	57.90
PO Box	52.00
Power	4,061.37
Repairs - electrical	101.20

Repairs - materials and paint	317.97
Repairs - plumbing	1,201.17
Signage	411.91
Staff - personal protective equipment	64.68
Staff - training first aid	1,620.00
Staff - training lifeguard	3,410.00
Staff - training other	320.00
Staff - uniforms	830.00
Superannuation	4,568.74
Telephone & Internet	770.60
Wages and Salaries	51,897.04
Water	11,199.39
Website	1,252.71
Work cover	444.18
Total Operating Expenses	100,284.40
Net Profit	28,804.97