

*The Pines
Management Committee
Annual Business Plan 2020-21*



Chairperson's Report

2019-20 has been a particularly successful year for The Pines House and Garden with events and tours becoming increasingly popular among locals and tourists.

The ongoing stability of Committee membership has assisted in maintaining a consistent approach to priorities and day to day running of the house. The commitment and passion demonstrated by the Committee and volunteers is displayed throughout the house and garden and its beautiful presentation.

The past 12 months consisted of major building maintenance improvements throughout the house including new electrical works, lighting and refurbishment of the breezeway floor. Maintenance continued into the garden with irrigation and pipes being replaced to meet the requirements of the garden's water supply.

Further to general maintenance activities, the Committee and volunteers also maintained the Pines gardens, coordinated Sunday and by appointment tours and undertook a number of events and fundraisers. Events included the annual celebration of Ella Kingdon's birthday and the return of the Garden Fair.

I thank the Committee members, our volunteers and all our supporters for another year of hard work, fun and achievements.



Mike Zeppel
Chairperson

Committee

The purpose of The Pines Management Committee is to manage 'The Pines' as a permanent display to visitors and for entertainment purposes.

The Management Committee maintains the character of the facility, attending to the up keep, maintenance and repair of the property which includes the house and extends to the yard and assets.

The Committee plans and coordinates tours and events at The Pines as well as participating in a range of community activities throughout the year.

Committee Members	
Blaser, Kerri (Events Coordinator)	Schulz, Nola (Promotions Coordinator)
Ebert, Bill (Hospitality and Responsible Server)	Stasinowsky, Mayor Leon (Ex Officio)
Goldsworthy, Charmaine (Volunteer Coordinator)	Thiele, Cr Deb (Council Representative)
Rollbusch, Barry (Garden and Facilities Coordinator)	Zeppel, Michael (Chairperson)

Volunteers

The Pines Management Committee recognises the important contribution our volunteers play in the management and display of The Pines. Our volunteers support The Pines Management Committee in a number of functions including, events, tours, hospitality, food preparation, catering, bar tending, fundraising, cleaning and garden maintenance.

In the past 12 months, the Committee and volunteers have dedicated over 450 volunteer hours in maintenance and events at The Pines House and Garden.

Schedule of Volunteers		
Bert Haslam	Jillian Clifford	Nick Loxton
Dianne Moore	John Cass	Richard Moore
Helen Butt	John Rowe	Stephen Blaser
Jack Duthie	Kath Haslam	Yvonne Zeppel
Jan Cass	Marian Woodberry	

Our Mission

“Contribute to the management of The Pines on behalf of the community of Loxton for entertainment purposes and as a permanent display to visitors.”



2020/21 Objectives and Strategies

The coming 12 months will be an opportunity for The Pines Management Committee to continue regular activities, move forward with maintenance priorities and focus on building and developing our key events and promotions including The Pines Garden Fair.

The Trust

The Pines were gifted a Trust of \$100,000 by the late Ella Kingdon to manage the ongoing maintenance of the facility. The Pines Management Committee has the ability to draw out of the Trust fund as required.

Key Events

Family Movie Night	April
Ella's Birthday Open Day	April
Rose Week	October
Melbourne Cup Luncheon	November

2020-21 Income

Activity	Proposed Budget
Fundraising	\$ 11,500.00
Council contribution	\$ 5,450.00
Trust	\$ 15,500.00
** External Grant Funding	\$ 6,000.00

2020-21 Budget

Activity	Proposed Budget
Advertising	\$ 1,350.00
General Asset Insurance	\$ 1,950.00
Security Monitoring	\$ 450.00
Membership	\$ 450.00
Food and catering	\$ 2,250.00
Electricity charges	\$ 1,750.00
Water charges	\$ 1,750.00
Contractors	\$ 3,500.00
Vehicle Registration and Maintenance	\$ 500.00
Materials Purchased	\$ 3,000.00
Trust funded Projects	\$ 21,500.00
Total:	\$ 38,450.00

2020-21 Projects

Location	Works Required	Quote/ Estimate	Proposed funding stream
Rear fence	Replace Rear Fence Is leaning and requires replacement, rear fence contains asbestos which requires appropriate removal.	\$5,000	Trust
Pines Grounds	Tree Trimming Some major tree trimming required to several trees around the grounds.	\$4,000	Trust
Pines Grounds	Water Pipe & Trenching Works Irrigation and trenching works per action plan.	\$2,000	Trust
Pines Grounds	Remedial works Various remedial works per action plan.	\$2,000	Trust
The Pines	Car Maintenance Upgrade steering and brake issues in The Pines Ford Capri.	\$2,500	Trust
Pines Grounds	Gazebo Purchase and installation of Rotunda.	\$6,000	Grant funding
Total		\$21,500	

***Gazebo project is dependent on grant funding*