

Adelaide Central Market Authority

Draft Business Plan and Budget
2024/25



Adelaide Central
Market Authority

ACMA OVERVIEW

ACMA Objects & Purposes

The objects and purposes as outlined in the ACMA Charter are:

- Oversee the management and operation of the Market
- Be responsible for maintaining and enhancing the iconic standing of the Market for the benefit of all stakeholders
- Be responsible for the Market being recognised locally and internationally as a vibrant, diverse and unique fresh produce market community that is commercially sustainable for traders and the City of Adelaide
- Contribute to the development of the wider market district
- Be financially self-sufficient in terms of its operations



STRATEGIC PLAN

The 2023-2028 Adelaide Central Market Authority Strategic Plan was developed by the ACMA Board in consultation with key stakeholders. Adopted by Council in May 2023 and in its second year of implementation, the ACMA Strategic Plan is based on the essential pillars that are Our Customers, Our Traders, Our Business, Our Community and Our Market.

BUSINESS PLAN

This Business Plan 2024/25 outlines the proposed actions within the strategic pillars and associated measures to progress the delivery of the Strategic Plan. It was endorsed by the ACMA Board on 22/02/2024.

BUDGET

All actions have been budgeted for in the Operating Budget or through a Strategic Project request.

OUR PURPOSE

To be a world leading food and produce market that shares an enduring connection with our community.

OUR PLAN

To operate sustainably as a thriving team of Traders, Board and Management who create unique, diverse and memorable customer experiences that enhance our precinct, city and state.

OUR AMBITION

To grow the market by attracting more residents, visitors and workers who shop regularly.



Strategic Pillars

OUR CUSTOMERS

We will keep customer experiences at the heart of all decisions, every day.

- 1.1 Know our customer**
- 1.2 Engage our customer**
- 1.3 Deliver extraordinary customer experience**

OUR TRADERS

We will work with our traders to support them in the delivery of an exceptional shopping experience.

- 2.1 Support Trader success**
- 2.2 Maintain & Grow Trader advocacy**

OUR BUSINESS

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results.

- 3.1 Ensure our Market is financially self sufficient**
- 3.2 Deliver Retail & Leasing Strategy**
- 3.3 Deliver Marketing Strategy**
- 3.4 Ensure the Market remains safe & secure environment**
- 3.5 Treat Traders as business partners**
- 3.6 Deliver brilliant basics**
- 3.7 Focus on people and capability**

OUR COMMUNITY

We will make a valuable contribution to the economic, social and cultural wellbeing of our precinct and community.

- 4.1 Connect with our community**
- 4.2 Contribute to the wider Market precinct**

OUR MARKET

We will deliver infrastructure and programs that address the current and emerging needs of our customers and traders.

- 5.1 Ensure quality outcomes for our Market**
- 5.2 Review technology systems to inform decision making**



Alignment of Strategic Goals

ACMA priorities are consistent with the strategic goals set out in the City of Adelaide Strategic Plan 2024-28.

The actions within each ACMA Strategic pillar align with the following CoA objectives and outcomes:

Our Community	An interesting and engaging place to live, learn and visit	Our Customers	Our Community
	An inclusive, equitable and welcoming community where people feel a sense of belonging	Our Customers	Our Community
Our Environment	A sustainable city where climate resilience is embedded in all that we do	Our Community	Our Market
Our Economy	Adelaide’s unique experiences and opportunities attract visitors to our city	Our Customers	Our Traders
Our Places	Create safe, inclusive and healthy places for our community	Our Customers	Our Business
Our Corporation	Exceptional Customer Service	Our Customers	
	Financial Sustainability	Our Business	
	People Engagement	Our Business	
	Strategy, Value and Efficiency	Our Business	
	Technology and Information	Our Customers	Our Business

It is a Key Action within the Our Economy aspiration of the City of Adelaide Strategic Plan 2024-28 for the City of Adelaide to continue to support ACMA in its delivery of the Charter and Business Plans. (Our Economy, Strategic Plan 2024-2028).



Adelaide Central Market Authority

Detailed Business Plan
2024/25



Adelaide Central
Market Authority



Draft Business Plan 2024/25

Our Customers

We will keep customer experiences at the heart of all decisions, every day

1.1 KNOW OUR CUSTOMERS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
1.1.1 Customer Experience Tracker Regularly update quantitative understanding of customer perception, barriers, pain points and delights.	<ul style="list-style-type: none"> Identify and report on customer experience trends and satisfaction level through surveys Report on customer trends 	<ul style="list-style-type: none"> Monthly tracking and biannual reporting Action feedback as needed 82% or more Market satisfied visitors. Monitor and report general customer, F&B and fresh food trends. Industry reports and trends
1.1.2 Customer Journey Evolve customer journey analysis to understand why customers haven't visited recently, bring more people to the Market and keep them coming back.	<ul style="list-style-type: none"> Identify shopper segments. Continue Customer perception and construction Impact research - reporting at each stage of building 	<ul style="list-style-type: none"> Report survey results and action as needed. Retain over 82% satisfaction Share information with traders.
1.1.3 Customer Insights Leverage customer feedback from socials and Market Stall to drive customer advocacy.	<ul style="list-style-type: none"> Improve customer service digital tools to collate and manage customers' feedback. Monthly report from customer feedback and enquiries at Market Stall 	<ul style="list-style-type: none"> Record and respond to customer complaints in timely manner Inform traders when feedback is relevant to their stall Track visitation to The Market Stall
1.1.4 Trading Hours Align trading hours to customer preferences.	<ul style="list-style-type: none"> Commence process to align trading hours to customer preferences Facilitate trader forum to come to consensus 	<ul style="list-style-type: none"> Traders actively participate in decision making (vote) Customer survey results relevant to trading hours improve vs 23/24. TRC consultation with traders



Our Customers

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1.2 KNOW OUR CUSTOMERS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
1.2.1 Market Vibrancy Elevate events and activations to drive Market vibrancy and celebrate cultural diversity.	<ul style="list-style-type: none"> • Collaborations with cultural organisations – Fringe delivery and Illuminate planning • Deliver major annual events as per Marketing Plan including Bastille Day, Seafood and Sounds, Sauce Day, Lunar NY • Deliver regular ongoing programs for school holidays and families • Develop music strategy for Market Expansion • Develop Christmas decorations design concept for Market Expansion • Manage and promote Producer in Residence stall 	<ul style="list-style-type: none"> • Social media engagement • Trader support • Visitation for major events is superior or equal to 2023/24 • Participation and ticket sales for school holiday activities is superior or equal to 2023/24 • Scoping & costing completed by Q3 • Producer in Residence occupancy >95% • A minimum of 50% new businesses activating PIR
1.2.2 Connected Customer Develop roadmap to connect with customers for entire journey, home to market to home.	<ul style="list-style-type: none"> • Work with CoA to improve car park experience and precinct wayfinding • Grow direct marketing database to own customer data 	<ul style="list-style-type: none"> • Customer Experience survey • Market Lovers database growth 10%
1.2.3 Customer Service Expand Customer Service Desk offerings.	<ul style="list-style-type: none"> • Investigate more eco-friendly merchandise offering • Staff training and development • Investigate customer services location and new offerings for the Expansion 	<ul style="list-style-type: none"> • Reduce number of OS sourced products • 100% attendance at CoA courses • Scope options Q1



Our Customers

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1.3 DELIVER EXTRAORDINARY CUSTOMER EXPERIENCE

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
1.3.1 In Market Create compelling common areas for customers to play and stay.	<ul style="list-style-type: none">Advocate and plan for parents room as FY25/26 CoA capital works Q3	<ul style="list-style-type: none">Designs delivered to scope
1.3.2 Unique Experiences Create an enjoyable and unique shopping experience.	<ul style="list-style-type: none">Deliver cooking and products demonstration, tastings and community kitchen activations as per Marketing Plan	<ul style="list-style-type: none">Measure customer feedback and participation
1.3.3 Online Market Implement continuous improvements including personalised customer engagement journey; delivery and click & collect processes; customer rewards and leveraging online customer insights to address needs.	<ul style="list-style-type: none">Regular activity review to track trendsDevelop Marketing plan including re-engagement strategy for lapsed customersInvestigate a review of delivery partners and tracking / implement change if benefits are identified	<ul style="list-style-type: none">Monthly activity analysis included in GM reportMeasure customer satisfaction through annual surveyCustomer retention over 60%



Our Traders

We will work with our traders to support them in the delivery of an exceptional shopping experience

2.1 SUPPORT TRADER SUCCESS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
2.1.1 Unique Product Traders to identify unique products and showcase provenance stories.	<ul style="list-style-type: none"> Trader improvement on social media focusing on unique products. Share content with ACMA to enable media and PR opportunities. Trader improvements on labelling and signage to identify origin of produce. PIR unique offers promoted 	<ul style="list-style-type: none"> Feature one unique product a month through ACMA social media Showcase unique products in Market Lovers newsletter once per month Trader social media training delivered by Q4 Develop VM guideline for signage and labelling Social media engagement
2.1.2 Customer Experience Encourage 'story telling' at point of sale, highlighting the stalls history and tradition.	<ul style="list-style-type: none"> Provide traders with an opportunity to spend time with a retail visual merchandiser to identify key areas for improvement, when required. Encourage spruiking where possible. Support tastings and demonstrations. 	<ul style="list-style-type: none"> Positive Trader & customer feedback
2.1.3 Visitor Revenue Encourage traders to find opportunities to cater for tourists. Promote trader connection with event customers.	<ul style="list-style-type: none"> Encourage conversion of event customers to shoppers via marketing activities Support trader after hours events Encourage ATDW sign ups Nominate traders for AEDA tourism accelerator programs 	<ul style="list-style-type: none"> Market Trail participation levels 4 traders events supported in kind by up to 20 hours of staff time & promotion support Include in Market Talk 3 times per year Take up by traders



Our Traders

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2.2 MAINTAIN & GROW TRADER ADVOCACY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
2.2.1 Trader Skills Support trader engagement in business trends, retail and commercial business skills including marketing training needs as identified by traders.	<ul style="list-style-type: none"> • Provide traders with information on lessee obligations. • Share periodic market research and industry news. 	<ul style="list-style-type: none"> • Market Talk open rate above 70% • 1 per quarter
2.2.2 Profile Leaders Utilise traders as ambassadors for general marketing activity.	<ul style="list-style-type: none"> • Create opportunities through the use of ACMA's creative, PR agencies and digital channels. • Media training for selected traders 	<ul style="list-style-type: none"> • Positive Trader & customer feedback • Feedback from training facilitator



Our Business

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results

3.1 ENSURE THE MARKET IS FINANCIALLY SELF SUFFICIENT

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.1.1 Trader Skills Work with CoA Finance to update ACMA Long Term Financial Plan. Identify cost efficiencies and revenue generating opportunities.	<ul style="list-style-type: none"> Annual financial results meet budget. Financial audit performed at least once per year. Waste contract renewal 	<ul style="list-style-type: none"> As per budget and business plan Financially self-sufficient operationally Cost efficiency vs previous contract
3.1.2 Profile Leaders Manage Market and oversight of ACMA Strategic Plan in accordance with Charter, Council's Strategic Plan and Headlease.	<ul style="list-style-type: none"> ACMA Board strategic planning. AGM Administer Board of Management and Committees Regular reporting to CoA CEO and Council. Media training for selected traders 	<ul style="list-style-type: none"> Compliance with Charter Min biannual Governance sub committee meeting Governance plan reviewed annually Feedback from training facilitator
3.1.3 Lease Revenue Perform annual market rent reviews. Reduce close to open time for stalls. Maintain strong leasing occupancy	<ul style="list-style-type: none"> 19 renewals FY 24/25. Relocation of Data Servers to enable Federal Hall leasing Progress the leasing of Market Expansion tenancies in line with CoA Strategic Plan 	<ul style="list-style-type: none"> Leasing occupancy above 96%. Percentage of lease renewals. Total income generated as per budget



Our Business

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3.2 DELIVER RETAIL & LEASING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.2.1 Retail Mix Establish a holistic market review and future strategy to solidify the market as the destination for food and produce. Attract and retain traders.	<ul style="list-style-type: none">Actively curate and seek traders to stimulate market mix.Continue to contribute significantly to total volume of spend in the city.	<ul style="list-style-type: none">Sourcing of Market Expansion tenants as per Leasing StrategyHigh satisfaction rate in customer survey (diversity/variety criteria).
3.2.2 Fitout Upgrades Develop design and display guidelines for tenancies, Producer in Residence and casual leasing. Encourage tenancy upgrades through incentive program	<ul style="list-style-type: none">Implement new Design Guidelines.	<ul style="list-style-type: none">Annual measure of stalls benefiting from fitout incentive program, as per incentive program



Our Business

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results

3.3 DELIVER MARKETING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.3.1 Marketing Purpose Ensure the market is recognised locally and internationally as a leading, vibrant, diverse and unique fresh produce market community.	<ul style="list-style-type: none"> Using research data, develop an annual comprehensive, multi channel, cost effective and actionable Marketing Plan. 	<ul style="list-style-type: none"> Exceed \$1.5M ASR media coverage Customer insights and trader feedback Event participation/ visitation Full allocation of CMMF funds
3.3.2 Tourism Identify opportunities to drive tourist visitations.	<ul style="list-style-type: none"> Collaboration with CoA and SATC to engage with tourism visitors and operators. 	<ul style="list-style-type: none"> Collaborate on 2 major city events Deliver as per Marketing Plan

3.4 ENSURE THE MARKET REMAINS A SAFE AND SECURE ENVIRONMENT

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.4.1 Security Maintain market security standards and seek opportunities for improvement.	<ul style="list-style-type: none"> Monitor performance of security provider to contract. Utilise technology to reduce costs ie CCTV upgrade across CoA & central control room Proactively share security, health and best practice trends. 	<ul style="list-style-type: none"> Number of incident reports Security call outs reduced
3.4.2 Partnerships Strengthen relationships with emergency services. Collaborate with CoA to identify security trends in the city	<ul style="list-style-type: none"> Proactively share security, health and best practice trends. 	<ul style="list-style-type: none"> Report on number of incidents. Regular meetings with SAPOL Attendance CoA Safety and risk Committee meetings



Our Business

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3.5 TREAT TRADERS AS BUSINESS PARTNERS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.5.1 Trader Groups Continue to develop representative committee formats to deliver best outcome for market, including traders.	<ul style="list-style-type: none"> Compliance with ACMA Charter: Regular TRC meetings and 2 all trader meetings p/a Seek regular feedback from traders 	<ul style="list-style-type: none"> Survey trader satisfaction rate. Trader participation in surveys
3.5.2 Communication Develop strategy for communications and trader updates to achieve highest engagement.	<ul style="list-style-type: none"> Provide resources and industry news to assist traders. Staff training 	<ul style="list-style-type: none"> Trader communications open rate over 70% Minimum 1 industry news sent per quarter

3.6 DELIVER BRILLIANT BASICS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.6.1 General Cleanliness Maintain market cleanliness standards and seek opportunities for improvement.	<ul style="list-style-type: none"> Ongoing inspections completed. Lease inspections upon renewals 	<ul style="list-style-type: none"> Contractor compliance with contract conditions Minimal or no customer feedback
3.6.2 Brilliant Basics Ensure traders comply with lease conditions including cleaning and waste management, maintenance and repair and pest control.	<ul style="list-style-type: none"> Review market rules annually to include minimum standards. Ongoing inspections completed and remedial activities undertaken. Actively liaise with traders and ensure compliance. Deliver pest control programs 	<ul style="list-style-type: none"> Minimal or no customer feedback Decrease in pest and related feedback



Our Business

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3.7 FOCUS ON PEOPLE AND CAPABILITY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.7.1 Employee Experience Retain and attract key talent. Maintain and grow employee engagement.	<ul style="list-style-type: none">• Anecdotal feedback• Employee advocacy	<ul style="list-style-type: none">• Employee retention• Maintain and grow culture survey results
3.7.2 Team Capability Develop Workforce Plan for Market Expansion. Embed role and decision clarity.	<ul style="list-style-type: none">• Access to professional development and upskilling.• Develop and Implement appropriate resourcing to manage increase in service levels	<ul style="list-style-type: none">• Employee retention• Market expansion activities are delivered



Our Community

We will make a valuable contribution to the economic, social and cultural wellbeing of our precinct and community

4.1 CONNECT WITH OUR COMMUNITY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
4.1.1 Reconciliation Action Plan Engage with and recognise the Kaurna community and all First Nations as traditional owners.	<ul style="list-style-type: none"> Deliver market initiatives from CoA Reconciliation Action Plan (RAP). 	<ul style="list-style-type: none"> Deliver market activations and initiatives to exceed RAP actions Meet biannually with CoA Reconciliation Officer
4.1.2 Community Engagement Plan Connect with the broader community to ensure the market continues to be inclusive and welcoming to all.	<ul style="list-style-type: none"> Develop and deliver initiatives from annual Community Engagement Plan. 	<ul style="list-style-type: none"> Deliver plan
4.1.3 Sustainability Strategy Encourage socially responsible and sustainable initiatives and measures to support our local businesses, traders and customers.	<ul style="list-style-type: none"> Implement Market Sustainability Strategy 2024-26 Landfill diversion Waste supervisor implementation Trader advocacy 	<ul style="list-style-type: none"> Compliance with relevant legislation Exceed 98% diversion Traders meet legislative requirements on time
4.1.4 Education Programs Enhance connection with education providers and schools.	<ul style="list-style-type: none"> Consider education programs or classroom space for the expanded Market Develop schools database 	<ul style="list-style-type: none"> Number of school visitations: 7000



Our Community

We will make a valuable contribution to the economic, social and cultural wellbeing of our precinct and community

4.2 CONTRIBUTE TO THE WIDER MARKET PRECINCT

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
4.2.1 District Strategy Develop a yearly plan for precinct connection and collaboration.	<ul style="list-style-type: none"> Identify and plan yearly priorities, including: <ul style="list-style-type: none"> Key stakeholders and proposed programs Safety considerations B2B opportunities 	<ul style="list-style-type: none"> Consultation with AEDA & CoA Market district Placemaking coordinator
4.2.2 Collaboration Foster collaboration with a focus on innovation and community engagement.	<ul style="list-style-type: none"> Ongoing participation at precinct meetings and other meetings. Provide Market updates and information to key stakeholders as relevant. Support precinct initiatives and events when aligned. 	<ul style="list-style-type: none"> Meeting attendance Lunar New Year & Christmas support and collaboration
4.2.3 Street Presence ACMA to explore opportunities to create on street signage including CBD to Market and approaching streets.	<ul style="list-style-type: none"> Continue to seek opportunities for additional street signage for improved customer experience. Increase brand visibility. 	<ul style="list-style-type: none"> Leverage Vic Sq event program Street hoarding activated (pending schedule)



Our Market

We will deliver infrastructure and programs that address the current and emerging needs of our customers and traders

5.1 ENSURE QUALITY OUCOMES FOR OUR MARKET

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
5.1.1 Customer Amenities Deliver solutions to make it easier for customers to utilise and navigate the market.	<ul style="list-style-type: none"> • Bins review • Enhance amenities with consideration for bike racks for UPark (advocate) • Implementation and ongoing promotion of Market carts/trolleys 	<ul style="list-style-type: none"> • Monitor and report on customer experience survey results.
5.1.2 Operational Requirements Provide ‘fit for purpose’ spaces.	<ul style="list-style-type: none"> • Allow adequate storage area to ensure operational capabilities and efficiencies for traders. • Ensure Market Expansion services allow tenancies to be adapted over time such as grease trap, power, exhaust etc 	<ul style="list-style-type: none"> • Design for dry storage area delivered • Tenants secured for Market expansion
5.1.3 Car Parking Improve the customers car parking experience.	<ul style="list-style-type: none"> • Collaborate with CoA UPark to undertake regular reviews of car parking arrangements to assess pricing and offers, layout and operation. • Wayfinding and ease of access. 	<ul style="list-style-type: none"> • Monitor and report on customer experience survey results.
5.1.4 Market Expansion – Construction Phase Maintain market vibrancy and business as usual trading for customers and traders throughout construction.	<ul style="list-style-type: none"> • Advocate for traders and customers throughout all project phases. • Implement communications strategy including stakeholder and community relations. • One Market approach for planning purposes. 	<ul style="list-style-type: none"> • Monitor and report on Construction Impact research

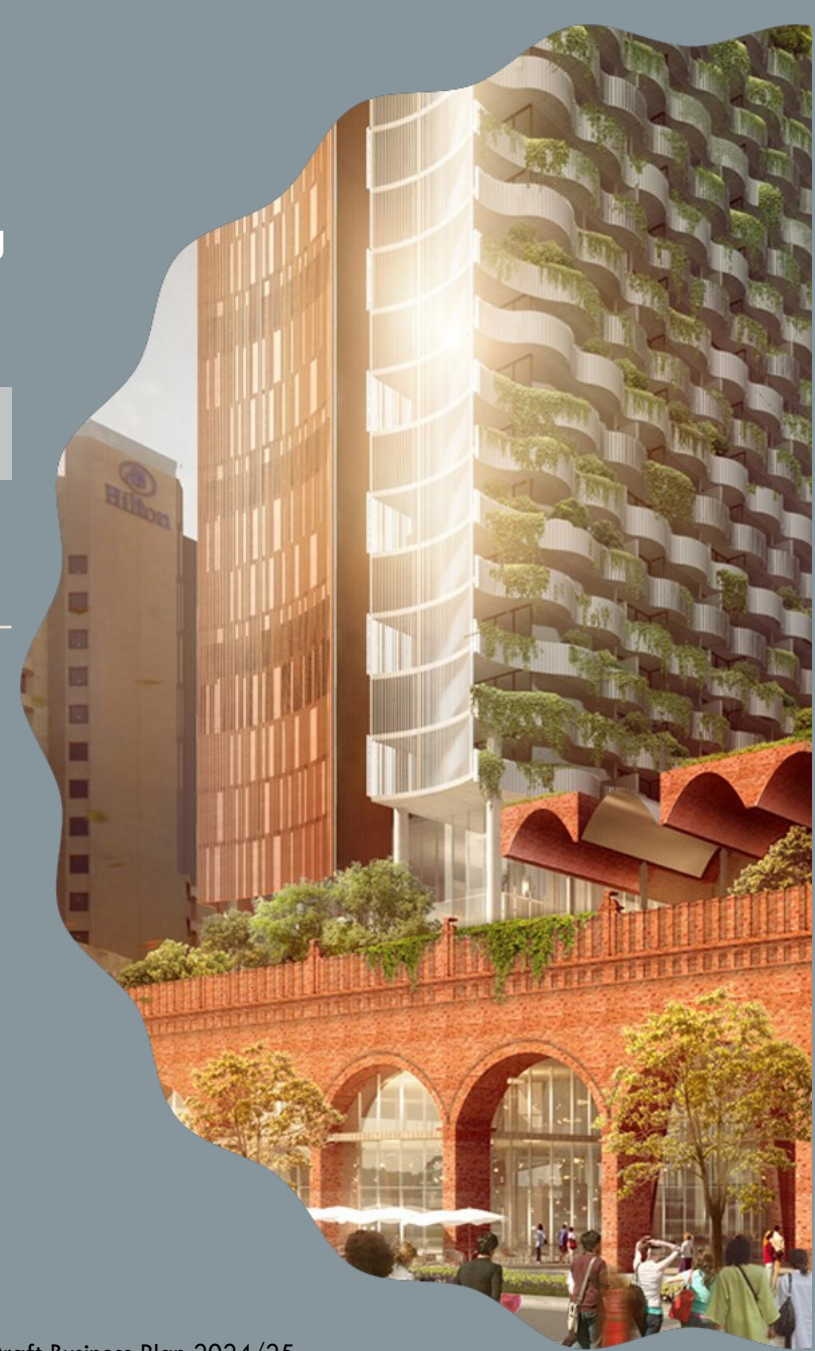


Our Market

We will deliver infrastructure and programs that address the current and emerging needs of our customers and traders

5.2 REVIEW TECHNOLOGY SYSTEMS TO INFORM DECISION MAKING

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
5.2.1 Business Systems Implement improved technology to streamline practices and create highest levels of efficiency as possible.	<ul style="list-style-type: none">Update Property Management system (lease admin software.)Investigate tenancy coordination for Market Expansion (procure services)	<ul style="list-style-type: none">Automated processes for resource and time efficiencies



Adelaide Central Market Authority

Draft Budget
2024/25



Adelaide Central
Market Authority

Budget

ACMA is in a transitional phase, preparing for One Market which will result in an expanded retail footprint, significant additional leasing revenue and efficiencies of scale for operations.

The ACMA Budget has been prepared to ensure efficient delivery of actions outlined in the proposed ACMA Business Plan. It is built with Budget Repair in mind combined with the requirement to invest in future revenue generating activities.

It received ACMA Board approval on 22 February 2024 for submission to Council as a draft budget for consultation purposes.

Assumptions

- ACMA Management Team 10.7 FTE, with provision for One Market resourcing (equates to 1.26% of the City of Adelaide's total FTE count).
- High volume of leases due for renewal: over 26% of existing Market floor, with 95 new leases to be achieved in the next 2 years.
- Budget built from zero-base, noting utility costs increase.
- One off costs to prepare for Market expansion to be funded through Strategic Projects budget.



Finance Summary 2024/25

Note: All new capital and renewal works to be budgeted and delivered by CoA Infrastructure

Capital projects – New & Upgrade Expenditure

- New Parents Room & Storeroom Northern Roadway Design – \$55,000 (feasibility completed in FY2023/24)
- Communication Server Relocation from Federal Hall - \$300,000

Renewal expenditure – part of Buildings Asset Management Plan

- Market Floor Fire Compliance Items –Stage 1 of 2
- Market Floor Tenant Stall Renewals
- Installation of Automatic Exhaust System (Deferred from FY2023/24)
- Basement Remediation (Federal Hall)

Total \$3,750,000



Program Plan 2024/25

Budget

	2023/24 (Q2 update)				2024/25			
Operating view	FTE	Income	Expend.	Total (net)	FTE	Income	Expend.	Total (net)
Revenue	-	4,914	-	4,914	-	5,343	-	5,343
Employee costs	7.7	-	(1,288)	(1,288)	10.7	-	(1,860)	(1,860)
Materials and other*	-	-	(3,982)	(3,982)	-	-	(4,184)	(4,184)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(39)	(39)	-	-	(36)	(36)
Finance costs	-	-	(1)	(1)	-	-	(1)	(1)
TOTAL	7.7	4,914	(5,310)	(396)	10.7	5,343	(6,081)	(738)
Activity view								
Manager	7.7	4,820	(5,073)	(253)	7.7	5,257	(5,250)	7
Market Expansion	-	-	-	-	3.0	-	(600)	(600)
Online Market Platform	-	94	(236)	(142)	-	86	(231)	(145)
TOTAL	7.7	4,914	(5,310)	(396)	10.7	5,343	(6,081)	(738)



Program Plan 2024/25

Budget

	2023/24 (Q2 update)		2024/25	
Strategic Projects	Income	Expend.	Income	Expend.
Adelaide Central Market Expansion Operational Preparedness	-	-	-	(220)
TOTAL	-	-	-	(220)

