

# Adelaide Central Market Authority

**2026/27**

Business Plan and Budget



Adelaide Central  
Market Authority

# 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
<p><b>1.1.1 Customer Experience Tracker</b></p> <p>Regularly update quantitative understanding of customer perception, barriers, pain points and delights.</p>	<ul style="list-style-type: none"> <li>Identify and report on customer experience trends and satisfaction level through surveys.</li> </ul>	<ul style="list-style-type: none"> <li>Monthly CX tracker and biannual reporting.</li> <li>Action feedback as needed.</li> <li>82% or more Market satisfied visitors.</li> <li>Sharing information when relevant with traders.</li> </ul>
<p><b>1.1.2 Customer Insights</b></p> <p>Leverage customer feedback from socials and Market Stall to drive customer advocacy.</p>	<ul style="list-style-type: none"> <li>Monthly report from customer feedback and enquiries at Market Stall.</li> </ul>	<ul style="list-style-type: none"> <li>Record, respond to or escalate customer complaints in timely manner.</li> <li>Inform traders when feedback is relevant to their stall.</li> </ul>
	<ul style="list-style-type: none"> <li>Track visitation to The Market Stall.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly report to Board.</li> </ul>
<p><b>1.1.3 Trading Hours</b></p> <p>Align trading hours to customer preferences.</p>	<ul style="list-style-type: none"> <li>Advertise One Market trading hours, incorporate in marketing and communication plan.</li> <li>Resource planning (DM role and Market Stall, security and cleaning).</li> <li>Support traders during transition.</li> </ul>	<ul style="list-style-type: none"> <li>Market is adequately resourced for Sunday operations.</li> <li>Positive media report for Sunday trade.</li> </ul>



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## 1.2 ENGAGE OUR CUSTOMERS

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<b>1.2.1 Market Vibrancy</b> Elevate events and activations to drive Market vibrancy and celebrate cultural diversity.	<ul style="list-style-type: none"> <li>Incorporate multicultural celebrations into event program.</li> </ul>	<ul style="list-style-type: none"> <li>Minimum 3 events or activations with multicultural focus per annum.</li> </ul>
	<ul style="list-style-type: none"> <li>Manage and promote Producer in Residence stall as an incubator program for a diverse range of new and emerging food businesses.</li> </ul>	<ul style="list-style-type: none"> <li>Producer in Residence occupancy &gt;95% and minimum of 40% new businesses activating PIR.</li> <li>80% Response to survey by PIR businesses.</li> </ul>
	<ul style="list-style-type: none"> <li>Expand weekly program of entertainment into the Market Expansion.</li> </ul>	<ul style="list-style-type: none"> <li>Minimum 100 family entertainment activations per year.</li> </ul>
	<ul style="list-style-type: none"> <li>Live music program reviewed and expanded.</li> </ul>	<ul style="list-style-type: none"> <li>Minimum 150 performances per year.</li> </ul>
	<ul style="list-style-type: none"> <li>Delivery of Christmas decorations as One Market.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver prior to opening and on budget.</li> </ul>
<b>1.2.2 Connected Customer</b> Develop roadmap to connect with customers for entire journey, home to Market to home.	<ul style="list-style-type: none"> <li>Continue to work with CoA to improve car park experience and precinct wayfinding.</li> </ul>	<ul style="list-style-type: none"> <li>Customer Experience survey results.</li> </ul>
	<ul style="list-style-type: none"> <li>Grow direct marketing database to 'own' customer data.</li> </ul>	<ul style="list-style-type: none"> <li>Market Lovers database growth 5%.</li> </ul>
<b>1.2.3 Customer Service</b> Expand Customer Service Desk offerings.	<ul style="list-style-type: none"> <li>Market Stall staff training and development.</li> <li>Merchandise development.</li> </ul>	<ul style="list-style-type: none"> <li>100% attendance at CoA courses and Quarterly team meetings.</li> <li>Merchandise gifts ready for launch.</li> </ul>



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## 1.3 DELIVER EXTRAORDINARY CUSTOMER EXPERIENCE

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<b>1.3.1 In Market</b> Create compelling common areas for customers to play and stay.	<ul style="list-style-type: none"> <li>Build parents room &amp; storeroom subject to FY26/37 CoA Capital works.</li> </ul>	<ul style="list-style-type: none"> <li>Completed project by Q2.</li> <li>Improve accessibility and functionality.</li> </ul>
	Placemaking: <ul style="list-style-type: none"> <li>Market Hall Furniture &amp; Playroom Equipment including kids' furniture.</li> <li>Investigate opportunities to add flexible / communal seating, lighting, heating, cooling and greening.</li> <li>Art opportunities: Mural project delivered by launch.</li> </ul>	<ul style="list-style-type: none"> <li>Install by launch.</li> </ul>
<b>1.3.2 Unique Experiences</b> Create an enjoyable and unique shopping experience.	<ul style="list-style-type: none"> <li>Events and activations to be reviewed and delivered as per the annual Marketing Plan.</li> <li>Expand on existing school holiday program and Market events (Expansion).</li> </ul>	<ul style="list-style-type: none"> <li>20 unique traders per annum participate in Market Trail.</li> <li>90% ticket sales achieved per event.</li> <li>Community Kitchen activated at least 15 times per year.</li> </ul>
<b>1.3.3 Online Market</b> 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"> <li>Annual Marketing plan developed and implemented.</li> <li>Investigate potential sale of online program to private entity.</li> <li>Commence the structured wind-down of the program, including communication plan.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly activity analysis included in GM report.</li> <li>Customer retention over 60%.</li> <li>Traders and customers receive clear timely communications.</li> </ul>



# 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
<p><b>2.1.1 Unique Product</b></p> <p>Traders to identify unique products and showcase provenance stories.</p>	<ul style="list-style-type: none"> <li>Trader improvement on social media focusing on unique products. Share content with ACMA to enable media and PR opportunities.</li> <li>Work with traders to present vibrant and abundant food displays (Placemaking).</li> </ul>	<ul style="list-style-type: none"> <li>Feature one unique product a month through ACMA social media and Market Lovers newsletter.</li> </ul>
<p><b>2.1.2 Unique Experiences</b></p> <p>Traders to treat each customer as special, every time and share expert produce knowledge with Customers.</p>	<ul style="list-style-type: none"> <li>Focus on customer service included in trader induction program.</li> </ul>	<ul style="list-style-type: none"> <li>Minimal complaints escalated to ACMA.</li> </ul>
<p><b>2.1.3 Customer Experience</b></p> <p>Encourage 'story telling' at point of sale, highlighting the stalls history and tradition.</p>	<ul style="list-style-type: none"> <li>Provide traders with an opportunity to spend time with a retail visual merchandiser to identify key areas for improvement, when required.</li> </ul>	<ul style="list-style-type: none"> <li>Positive Trader and customer feedback.</li> </ul>
<p><b>2.1.4 Visitor Revenue</b></p> <p>Encourage traders to find opportunities to cater for tourists. Promote trader connection with event customers.</p>	<ul style="list-style-type: none"> <li>Include trader in event programs to encourage conversion of event customers to shoppers.</li> </ul>	<ul style="list-style-type: none"> <li>Surveys from Event participation.</li> <li>Trader involvement - Minimum 5 per event.</li> </ul>
	<ul style="list-style-type: none"> <li>Support trader after hours events.</li> </ul>	<ul style="list-style-type: none"> <li>4 traders events supported in kind by up to 20 hours per trader of staff time and promotion support.</li> </ul>



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## 2.2 MAINTAIN AND GROW TRADER ADVOCACY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p><b>2.2.1 Trader Skills</b></p> <p>Support trader engagement in business trends, retail and commercial business skills including marketing training needs as identified by traders.</p>	<ul style="list-style-type: none"> <li>Deliver online module component of the Trader Sustainability Program, guiding traders to make business decisions about food waste, energy efficiency, sustainable purchasing, customer engagement and sustainable fit-out.</li> <li>Induction program for new tenants (general operations)</li> </ul>	<ul style="list-style-type: none"> <li>90% of new traders and those renewing leases successfully complete the online module.</li> </ul>
<p><b>2.2.2 Profile Leaders</b></p> <p>Utilise traders as ambassadors for general marketing activity.</p>	<ul style="list-style-type: none"> <li>Create opportunities through ACMA's creative, PR agencies and digital channels</li> <li>Existing traders profiled as mentors for Market Expansion traders.</li> </ul>	<ul style="list-style-type: none"> <li>Min media coverage featuring traders 2 per quarter.</li> </ul>



# 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
<b>3.1.1 Financial</b> Work with CoA Finance to update ACMA Long Term Financial Plan. Identify cost efficiencies and revenue generating opportunities.	<ul style="list-style-type: none"> <li>Annual financial results meet budget.</li> </ul>	<ul style="list-style-type: none"> <li>As per budget and business plan.</li> <li>Financially self-sufficient operationally.</li> </ul>
	<ul style="list-style-type: none"> <li>Financial audit performed at least once per year.</li> <li>Transition to One Market Marketing Levy.</li> <li>Implementation of contracts and services through community corporation, including Waste, loading management etc</li> </ul>	
<b>3.1.2 Governance</b> Manage Market and oversight of ACMA Strategic Plan in accordance with Charter, Council's Strategic Plan and Headlease.	<ul style="list-style-type: none"> <li>AGM.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with Charter.</li> </ul>
	<ul style="list-style-type: none"> <li>Administer Board of Management and Committees.</li> <li>Annual Board Performance evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>Governance plan reviewed annually.</li> <li>Min biannual Governance subcommittee meeting.</li> </ul>
	<ul style="list-style-type: none"> <li>Regular reporting to CoA CEO and Council.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reports on time+ SRIA report.</li> </ul>
<b>3.1.3 Lease Revenue</b> Perform annual market rent reviews. Reduce close to open time for stalls during renovations Maintain strong leasing occupancy	<ul style="list-style-type: none"> <li>10 renewals FY 26/27.</li> <li>2-4 fit outs (delivered through CoA Infrastructure).</li> <li>Deliver the ME leasing strategy and secure tenancies.</li> </ul>	<ul style="list-style-type: none"> <li>Leasing occupancy across existing market at 96%, Market expansion at 80% tenancies occupied at launch.</li> <li>Total income generated as per budget.</li> <li>Existing fit outs: Reduce close to open time for stalls during renovations: 6 weeks for structural renewals, 4 weeks for fit outs.</li> </ul>



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## 3.2 DELIVER RETAIL & LEASING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p><b>3.2.1 Retail Mix</b></p> <p>Establish a holistic market review and future strategy to solidify the market as the destination for food and produce. Attract and retain traders.</p>	<ul style="list-style-type: none"> <li>• Continue to contribute significantly to total volume of spend in the city.</li> <li>• Seek options to support and attract fresh produce and fruit and vegetable traders.</li> <li>• Expand Incubator program with short term licences to attract innovative unique or artisanal offers with the view to transition to permanency.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver Market Expansion Stage 2 Leasing Campaign as per Leasing Strategy.</li> <li>• High satisfaction rate in customer survey (diversity/variety criteria).</li> <li>• Pop-up stall policy completed, with Market Expansion included.</li> <li>• Pop-up stands, fittings and equipment ready for Market Expansion for up to 10% of tenancies.</li> </ul>
<p><b>3.2.2 Fitout Upgrades</b></p> <p>Develop design and display guidelines for tenancies, Producer in Residence and casual leasing. Encourage tenancy upgrades through incentive program</p>	<ul style="list-style-type: none"> <li>• Work with Market Lane traders to encourage:               <ul style="list-style-type: none"> <li>○ Indoor / outdoor shop-fronts (ie coffee serving window / outdoor cooking).</li> <li>○ Comfortable and welcoming indoor / outdoor seating (mix of high and low).</li> </ul> </li> <li>• Upgrade Producer in Residence Stall.</li> </ul>	<ul style="list-style-type: none"> <li>• Retail Design Guidelines adhered to.</li> <li>• Producer and customer feedback.</li> </ul>



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## 3.3 DELIVER MARKETING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<b>3.3.1 Marketing Purpose</b> 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"> <li>Develop an annual comprehensive, multi-channel, cost effective and actionable Marketing Plan.</li> <li>Deliver One Market Communication and Launch campaign, including events</li> </ul>	<ul style="list-style-type: none"> <li>Exceed \$1.5M ASR media coverage.</li> <li>Customer insights and trader feedback.</li> <li>Full allocation of CMMF funds.</li> <li>Reach interstate and international audience.</li> </ul>
<b>3.3.2 Tourism</b> Identify opportunities to drive tourist visitations.	<ul style="list-style-type: none"> <li>Collaboration with AEDA and SATC to engage with tourism visitors and operators.</li> <li>Investigate tourism offer and product development.</li> </ul>	<ul style="list-style-type: none"> <li>Collaborate on 2 major city events (ie Illuminate Adelaide, Adelaide Fringe, Tasting Australia, Tour Down Under).</li> <li>Business case delivered to Board in Q3.</li> </ul>

## 3.4 ENSURE THE MARKET REMAINS A SAFE AND SECURE ENVIRONMENT

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<b>3.4.1 Security</b> Maintain market security standards and seek opportunities for improvement.	<ul style="list-style-type: none"> <li>Monitor performance of security provider to contract.</li> <li>Expand contract and security resourcing to market Expansion, including training</li> </ul>	<ul style="list-style-type: none"> <li>Number of incident reports (reported quarterly).</li> <li>Security call outs reduced.</li> <li>Training for staff.</li> </ul>
<b>3.4.2 Partnerships</b> Collaborate with CoA to identify security trends in the city.	<ul style="list-style-type: none"> <li>Proactively share security, health and best practice trends.</li> </ul>	<ul style="list-style-type: none"> <li>Attendance CoA Safety and risk Committee meetings - monthly.</li> </ul>



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## 3.5 TREAT TRADERS AS BUSINESS PARTNERS

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<b>3.5.1 Trader Groups</b> Continue to develop representative committee formats to deliver best outcome for market, including traders.	<ul style="list-style-type: none"> <li>Meetings in line with ACMA Charter.</li> <li>Seek regular feedback from traders post events.</li> </ul>	<ul style="list-style-type: none"> <li>Regular TRC meetings and 2 all trader meetings p/a, 2 TRC and Board meeting per year.</li> </ul>

## 3.6 DELIVER BRILLIANT BASICS

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<b>3.6.1 General Cleanliness</b> Maintain market cleanliness standards and seek opportunities for improvement.	<ul style="list-style-type: none"> <li>Lease inspections upon renewals.</li> <li>Adapt cleaning resources to One Market.</li> </ul>	<ul style="list-style-type: none"> <li>100% lease inspections completed.</li> <li>6 big cleans per year.</li> </ul>
<b>3.6.2 Brilliant Basics</b> Ensure traders comply with lease conditions including cleaning and waste management, maintenance and repair and pest control.	<ul style="list-style-type: none"> <li>Review Market rules annually.</li> <li>Ongoing weekly inspections and remedial activities undertaken.</li> <li>Actively liaise with traders and ensure compliance.</li> <li>Deliver preventative and reactive (as required) pest control program.</li> </ul>	<ul style="list-style-type: none"> <li>Minimal or no negative customer feedback.</li> <li>Decrease in pest and related feedback.</li> <li>Contractors' compliance with contract conditions.</li> </ul>



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## 3.7 FOCUS ON PEOPLE AND CAPABILITY

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p><b>3.7.1 Employee Experience</b></p> <p>Retain and attract key talent. Maintain and grow employee engagement.</p>	<ul style="list-style-type: none"> <li>Performance &amp; Development Conversations (PDC) feedback.</li> </ul>	<ul style="list-style-type: none"> <li>Employee retention.</li> <li>Maintain and grow culture survey results.</li> </ul>
<p><b>3.7.2 Team Capability</b></p> <p>Develop Workforce Plan for Market Expansion. Embed role and decision clarity.</p>	<ul style="list-style-type: none"> <li>Access to professional development and upskilling.</li> <li>Implement appropriate resourcing to manage increase in service levels.</li> <li>Manage change and transition training for workforce, traders, other key stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Employee retention.</li> <li>Market Expansion activities are delivered.</li> </ul>



# 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
<b>4.1.1 Reconciliation Action Plan</b> Engage with and recognise the Kaurna community and all First Nations as traditional owners.	<ul style="list-style-type: none"> <li>Deliver market initiatives from CoA Reconciliation Action Plan (RAP).</li> </ul>	<ul style="list-style-type: none"> <li>Deliver market activations and initiatives to meet or exceed RAP actions.</li> <li>Meet biannually with CoA Reconciliation Officer.</li> </ul>
	<ul style="list-style-type: none"> <li>Explore opportunity for an Arts and Culture for Market Expansion</li> </ul>	<ul style="list-style-type: none"> <li>Scoping in Q1.</li> </ul>
<b>4.1.2 Community Engagement Plan</b> Connect with the broader community to ensure the market continues to be inclusive and welcoming to all.	<ul style="list-style-type: none"> <li>Progress Placemaking plan.</li> <li>Explore collaborations with Market Square stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Develop and deliver initiatives from annual Community Engagement Plan.</li> <li>Placemaking Plan progresses.</li> <li>Media opportunities with Market Square.</li> </ul>
<b>4.1.3 Sustainability Strategy</b> Encourage socially responsible and sustainable initiatives and measures to support our local businesses, traders and customers.	<ul style="list-style-type: none"> <li>Implement Sustainability Strategy 2024-27.</li> <li>Complete Trader Sustainability Program in accordance with the GISA Leap Grant.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver at least 6 actions from the Sustainability Strategy.</li> <li>Allocation of grant funding.</li> </ul>
<b>4.1.4 Education Programs</b> Enhance connection with education providers and schools.	<ul style="list-style-type: none"> <li>Continue education program/resources.</li> </ul>	<ul style="list-style-type: none"> <li>Number of student visitations: 7000+.</li> </ul>



# Our Community

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## 4.2 CONTRIBUTE TO THE WIDER MARKET PRECINCT

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p><b>4.2.2 Collaboration</b></p> <p>Foster collaboration with a focus on innovation and community engagement.</p>	<ul style="list-style-type: none"> <li>Ongoing participation at precinct meetings and other meetings.</li> <li>Provide Market updates and information to key stakeholders as relevant.</li> <li>Support precinct initiatives and events when aligned.</li> <li>Provide advocacy through the delivery of Gouger Street upgrade project.</li> </ul>	<ul style="list-style-type: none"> <li>Meeting attendance.</li> <li>Lunar New Year &amp; Christmas support and collaboration.</li> <li>Inclusion of district initiatives in Community Plan.</li> </ul>
<p><b>4.2.3 Street Presence</b></p> <p>ACMA to explore opportunities to create on street signage including CBD to Market and approaching streets.</p>	<ul style="list-style-type: none"> <li>Deliver new Market Facade signage on Grote, Laneway and Gouger St.</li> </ul>	<ul style="list-style-type: none"> <li>Increase brand visibility.</li> <li>Signage installed by opening.</li> </ul>
<p><b>4.2.4 Activate Frontages</b></p> <p>Encourage traders to activate Gouger and Grote Street frontages.</p>	<ul style="list-style-type: none"> <li>Laneway activation (nighttime) plan developed and progressed.</li> </ul>	<ul style="list-style-type: none"> <li>At least one activation integrated into event program.</li> </ul>



# 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

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<b>5.1.1 Customer Amenities</b> Deliver solutions to make it easier for customers to utilise and navigate the Market.	<ul style="list-style-type: none"> <li>Wayfinding delivered included full replacement of existing Market's assets.</li> <li>Market customer experience team presence in Market Hall between launch and Christmas.</li> <li>Delivery of Market preparedness projects such as bin housing system and casual mall furniture.</li> </ul>	<ul style="list-style-type: none"> <li>Positive Customer feedback.</li> <li>Bins operational by launch.</li> </ul>
<b>5.1.2 Operational Requirements</b> Provide 'fit for purpose' spaces.	<ul style="list-style-type: none"> <li>Operational preparedness and transition for Market Expansion.</li> <li>Deliver additional storage areas to ensure operational capabilities and efficiencies for traders, including at Christmas.</li> <li>Advocacy to secure sufficient ongoing loading zones on Grote and Gouger St.</li> </ul>	<ul style="list-style-type: none"> <li>Design/install Dry / Cool storage level one delivered (<i>subject to CoA Funding</i>).</li> <li>Operational preparedness projects delivered by opening.</li> <li>Minimum standard: Street loading capacity is same as before construction or better.</li> </ul>
<b>5.1.3 Car Parking</b> Improve the customers car parking experience.	<ul style="list-style-type: none"> <li>Management of Cat 1 and lessor requests.</li> <li>Deliver Tenancy Coordination for new tenancies.</li> <li>Delivery of Retail Design Manager Services for new tenancies.</li> </ul>	<ul style="list-style-type: none"> <li>Minimal reports of disruption to trade and customers.</li> <li>Tenants secured for Market Expansion.</li> </ul>
<b>5.1.4 Market Expansion-Construction Phase</b> Maintain market vibrancy and business as usual trading for customers and traders throughout construction.	<ul style="list-style-type: none"> <li>Advocacy and collaboration with CoA UPark to complete wayfinding project and Navigating system project, minimising disruption to trade.</li> <li>Advocate for traders and customers throughout all project phases.</li> <li>Implement communications strategy including stakeholder and community relations.</li> <li>In collaboration with CoA, plan and manage Market Expansion fit out period with site and street access complexities.</li> </ul>	<ul style="list-style-type: none"> <li>Monitor and report on customer experience surveys during and following implementation.</li> <li>Min weekly meetings with CoA Project Manager and/or Builder.</li> <li>All potential disruptions communicated in advance to traders.</li> </ul>



# Our Market

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## 5.2 REVIEW TECHNOLOGY SYSTEMS TO INFORM DECISION MAKING

Initiatives (as per Strategic Plan 2023/28)	Actions/Milestones	Measures
<p><b>5.2.1 Business Systems</b></p> <p>Implement improved technology to streamline practices and create highest levels of efficiency as possible.</p>	<ul style="list-style-type: none"><li>• Transition to loading dock and relevant training</li><li>• Transition all business systems in lead up to Expansion (BMS, security, access control, vehicle permits, CCTV etc.).</li><li>• Expand people counters for the Market Expansion.</li><li>• New PA system installed.</li></ul>	<ul style="list-style-type: none"><li>• Automated processes for resource and time efficiencies.</li><li>• All business systems transitioned by opening.</li></ul>



# Adelaide Central Market Authority

Budget  
2026/27



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# 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 built from zero-base to ensure efficient delivery of actions outlined in the proposed ACMA Business Plan. This financial year begins the transition into One Market, the budget is built to ease the transition and set the Market for success by increasing visitation and growing customer experience. In parallel, it combines the requirement to invest in future operations and revenue generating activities and support Traders in this change.

The budget received ACMA Board approval on 3 March 2026 for submission to Council, as a draft budget for consultation purposes.

## Assumptions

- ACMA Management Team 16 FTE, with provision for One Market resourcing: 8 ongoing, 2 fixed terms (equates to 1.84% of the City of Adelaide's total FTE count).
- Market Expansion Leasing at 80% with provisions for pop-ups.
- Increase in staffing costs associated with Sunday Trade requirements.
- Central Market Marketing Fund changes (reduction from 13% to 8%) with continued level of marketing activity.



# Finance Summary 2026/27

## Strategic Projects

- Adelaide Central Market Expansion Operational Readiness - \$2.265m
- Market Expansion Art Project (Internal Spaces) - \$100k
- Market Expansion Technical Services & Site Management - \$295k

## Capital New and Upgrade Projects

- Market Expansion Capital Works - Ground Floor - \$333k\*

## Renewal Expenditure - part of Buildings Asset Management Plan

- Market Floor Tenant Stall Renewal + Design
- Roof sheeting Replacement (construction) + Solar
- Eastern Roadway Asphalt
- Sliding Gate Replacement
- Carpark Exhaust Fan
- Installation of Automatic Exhaust System
- Lighting Control
- Basement Scissor Lift
- Switchboard Renewal (Marino Meat and Food Store)

Total \$7.096m



# Budget 2026/27

	2025/26 Q3 Budget					2026/27			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue		-	5,584	-	5,584	-	8,305	-	8,305
Employee Costs		9.8	-	(1,776)	(1,776)	10.9	-	(2,090)	(2,090)
Materials*		-	-	(4,400)	(4,400)	-	-	(6,899)	(6,899)
Depreciation		-	-	(42)	(42)	-	-	(38)	(38)
Finance Costs		-	-	(3)	(3)	-	-	(1)	(1)
<b>TOTAL</b>		<b>9.8</b>	<b>5,584</b>	<b>(6,221)</b>	<b>(637)</b>	<b>10.9</b>	<b>8,305</b>	<b>(9,028)</b>	<b>(723)</b>
<b>Activity View</b>									
ACMA Operations		6.8	5,497	(5,388)	109	10.9	8,230	(8,819)	(589)
Market Expansion		3.0	-	(600)	(600)	-	-	-	-
Online Market Platform		-	87	(233)	(146)	-	75	(209)	(134)
<b>TOTAL</b>		<b>9.8</b>	<b>5,584</b>	<b>(6,221)</b>	<b>(637)</b>	<b>10.9</b>	<b>8,305</b>	<b>(9,028)</b>	<b>(723)</b>

\* materials, contracts and other expenses



# Budget 2026/27

	2025/26 Q3 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
<b>Strategic Projects</b>											
ACMA Traders Sustainability Program Stage 2	-	-	50	-	(50)	-	-	-	-	-	-
Adelaide Central Market Expansion Operational Preparedness	-	-	-	-	(859)	(859)	2.0	-	(217)	(2,048)	(2,265)
Market Expansion Art Project (Internal Spaces)	-	-	-	-	-	-	-	-	-	(100)	(100)
Market Expansion Technical Services & Site Management	-	-	-	-	(80)	(80)	-	-	-	(295)	(295)
<b>TOTAL</b>	-	-	<b>50</b>	-	<b>(989)</b>	<b>(939)</b>	<b>2.0</b>	-	<b>(217)</b>	<b>(2,443)</b>	<b>(2,660)</b>



# Budget 2026/27

	\$'000	Past FY(s) Budget	2026/27 Budget		WoP Budget
			New and Upgrade	Delivery Costs	
<b>Capital New and Upgrade Projects</b>					
Market Expansion Capital Works - Ground Floor*		762	280	53	1,095
<b>TOTAL</b>		<b>762</b>	<b>280</b>	<b>53</b>	<b>1,095</b>

\* some/all budget retimed from a previous financial year budget

## Past FY(s) Budget

Expenditure on projects that occurred in previous financial years up to 2026/27.  
Actual spend for financial years prior to 2025/26 and budgeted allocation for 2025/26, inclusive of project delivery cost incurred against each project.

## New and Upgrade

2026/27 New and Upgrade budget component.

## Delivery Costs

Costs associated with the delivery of a project, such as staff time.

## WoP Budget

Whole of Project cost which is the anticipated budget required to deliver the entire project, regardless of financial year project delivered in.  
Inclusive of project delivery cost incurred against each project. Project delivery cost forecasts are not included per project beyond 2026/27.

