

Te Atatu Peninsula Community Trust

He aha te mea nui o te ao
What is the most important thing in the world?

He tangata, he tangata, he tangata
It is people, it is people, it is people



Te Atatū Peninsula Community Trust
Annual Report 2019
Strategic Plan 2020 and beyond

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CURRENT REALITY / ĀHUATANGA O INĀIANEI

Te Atatū Peninsula is an area experiencing rapid growth and diversification. The Auckland Unitary Plan anticipates a vast increase in higher density housing. Already we have seen that new homes being completed in Auckland are up by 25% in 2019 with this rise still expected to continue.¹ Specifically, 92 dwellings were consented in Te Atatū Peninsula between July 2018 and 30 June 2019 – a 178% increase since 2015.² The Te Atatū Peninsula primary catchment area is projected to grow by 30.1 per cent over the next three decades.³

Previous needs analyses, the extensive report done 7 years ago and subsequent smaller surveys, have shown a consistent local need for increased connection opportunities and community wide activities – specific groups of focus mentioned have been school children, youth and the elderly.⁴

28% of Te Atatū Peninsula residents are over 50 years of age. This group is not well catered for in the community. As, nationally, the percentage of seniors continues to increase we need to find ways to support this demographic. Te Atatū Peninsula has 23% of the population under 15 years of age, which is higher than the national average. 67% of local families include children.⁵ In 2017, the local Intermediate school roll was set to almost double from what it was in 2012⁶ and has continued to see steady roll growth each year since. 21% of local family types are solo parents⁷ with these parents sharing in recent surveys the challenges around childcare and how this impacts their ability to connect into community.⁸ These factors all create unique challenges for community development.

While overall there appears to be a strong feeling of connection and community within Te Atatū Peninsula, there is a need to continue to build this across the ever-expanding socio-demographic groups that make up this community.

As a suburb in transition, Te Atatū Peninsula is home to a variety of people. We need to extend this feeling of community to new families, to those coming into the area as part of the current substantial housing projects underway, and also to an increasing number of immigrants, while still ensuring that those who have lived here for generations including many retirees still feel they belong despite the many changes to the area.



¹ Interest.co.nz report Nov 2019

² The Auckland Plan aucklandcouncil.govt.nz

³ New Zealand Herald Property News November 2017

⁴ Te Atatū Peninsula Community Trust Needs Analysis Report & Te Atatū Spring Festival Community Survey 2018

⁵ NZ Census Results

⁶ stuff.co.nz - Local News Te Atatu Intermediate August 2016

⁷ markboyd.co.nz/te-atatu-demographic/

⁸ Te Atatu Spring Festival Community Survey 2018

Property trends are impacting local family finances, which in turn are increasing the demand on local support services and the importance of connection and care within the community. Auckland property values are weaker than a year ago⁹ with sale and sale time trends down from previous years placing financial pressure and stress on local homeowners. For those renting, rental rates are higher than the Auckland average¹⁰ thus also resulting in financial pressures and stress.



We see some of this impact with food parcel support requests for 2019 reaching record numbers for the area, 80% total increase, with some months seeing an overwhelming 380% increase in need.¹¹

Te Atatū Peninsula Community Trust is serving these needs by connecting community and loving community – by providing direction and resources that enable the Trust, directly and through The Chapel, to meet the social, emotional, physical, spiritual and educational needs of the people of its local community.

⁹ Interest.co.nz report Nov 2019

¹⁰ NZ Census Results

¹¹ CARE Waitakere Foodbank Annual Statistics 2019

Introduction from the
Chairperson of the
Board
Ashok Magan



Tēnā koutou. I am very pleased to begin this report with two significant achievements of the Trust since the last report:

1. Rochelle Doyle has accepted the role of Trust Operations Manager. Therefore, no longer a Trustee, she now plays a pivotal role in providing leadership at an operations level. She has a passion for our mission to provide the direction and resources which will enable TAPCT, directly and through the church, to meet the social, emotional, physical, spiritual and educational needs of the local community. I believe our mission remains valid and relevant especially now when the demographic on the Peninsula is changing dramatically.
2. Included in the strategic plan for 2020 is a concept plan that envisages transforming our existing facility to produce a modern, multi-level, multi-function building which incorporates a tranquil garden, safe entry and exit routes and convenient parking facilities. It's the first proposal and by no means the last. The outstanding feature of this proposal is that a qualified and experienced architect developed the plan. The funding model is sound and the design, while not submitted for approval to council, is generally compliant with current regulations. We believe this first concept plan will give the Trust credibility to pursue funding to develop a number of alternate scheme plans aligned with our aspirations.

On behalf of all of us at TAPCT, I would like to express our sincere appreciation to various individuals who have supported us this past year, along with the following organisations:

- COGS Waitakere (Community Organisation Grant Scheme)
- New Zealand Lottery Grants Board – Auckland Community
- Foundation North
- The Chapel – Te Atatu
- The Trusts Community Foundation
- Sir John Logan Campbell Residuary Estate
- Z Good in the Hood - Z Te Atatu
- Dragon Community Trust

Their generosity has enabled TAPCT to support our partners focused on developing our community, execute on the strategic plan, fund staffing, continue renovations, give the exterior a face lift and to address a number of much needed repairs. Today, many parts of the facility have a sparkling refreshed modern appearance both inside and outside.

A hearty thank-you, also, to all the trustees, operations staff and volunteers who serve at TAPCT, directly and through our growing team of Trust Partners. This team boasts gender balance; diversity of ethnicity and experience and all serve with passion to make a difference in the community.

In an average week, around 600-700 people access the facilities across 25 Trust Partners with an estimated 3600 individuals visiting at least once a year. The Trust has also, again, received a clean bill of health with its financial audit.

A special thanks to Brian Spicer, the pastor for The Chapel, who also acts as General Manager of the Trust providing oversight to the entire operation. He does not receive any compensation from the Trust for his contribution.

Nga mihi nui

Over the past 2-3 years, I have covered the Trust Operations Manager role in a pro tem, and largely voluntary, capacity. This filled a gap while we looked for the right person to fill the position long-term however it was not entirely satisfactory. While some important project work was able to be undertaken, we were limited in our ability to be truly proactive in developing and implementing strategy and developing new initiatives.

This all changed in 2019 with the appointment of Rochelle Doyle as Trust Operations Manager, in a permanent part-time capacity. Rochelle brings a great passion for, and a breadth of experience in serving the community; especially here in the Peninsula. I look forward with much anticipation to see the future of the Trust unfold under her leadership.

Rochelle has hit the ground running. With her first TAPCT Block Party a great success, and many community connections established and/or renewed, plans are underway for a follow-up to our 2012 Community Needs Analysis to help us shape our future strategy.

A story that speaks so clearly to the opportunity to create greater community connection comes from the Brickworks Drama Team.

One of the leaders was telling me that some of the children who come to the drama school are ones who find it difficult to make friends in the bigger environment of a primary school. The leader was excited to pass on comments from parents who had noted that their children had found it possible to make friends through their involvement in the drama school and these friendships had then transferred into their primary school context. That is a very real win for these children... and for us!

In recent years, our key service to the community has been through the management and provision of a community facility, The Chapel on Beach Road, Te Atatu Peninsula. We believe that the new Community Survey will guide us in identifying and/or developing new services to meet the needs of the growing and increasingly diverse community.

Nga mihi.

Introduction from the
Trust General Manager

Brian Spicer



OUR VISION / MOEMOEĀ

Loving Community

Connecting Community

Hapori Aroha

Hononga Hapori

OUR MISSION / KAUPAPA

Provide direction and resources which will enable the Trust, directly and through The Chapel, to meet the social, emotional, physical, spiritual and educational needs of the people of its local community.

WHO WE ARE / MO TĀTOU

The Te Atatū Peninsula Community Trust is a group of community-minded people, from the founding organisation, The Chapel, who work to be proactive and responsive to local community needs:

- through the management of an affordable, multi-use venue and,
- by partnering with many local community groups.

Many activities the Trust supports are run by local volunteers.

Our Board bring a variety of business, governance and management skills and strong experience in community involvement.

Our staff live, and are raising their whanau, locally. They are all personally involved in various parts of the community and bring this experiential insight, and a raft of professional skills, to their roles with the Trust.

We come from different backgrounds, cultures and a diverse history but we all share a mutual passion for Te Atatū Peninsula and the people who call this place home.

Further information about the Board and the staff can be found in Appendix G.

HOW WE WORK / TIKANGA MAHI

Naku te rourou nau te rourou ka ora ai te iwi

With your basket and my basket the people will live

A lot of the work that the Trust does is in collaboration with other community volunteers and groups.

We partner with these groups to support the work they are doing, to create further connection opportunities for them and to help them achieve their vision within the community.

Our work is guided by the founding principles of loving and serving our community and by fostering connection and relationship. We are motivated by our Christian faith and value the support from the elders of The Chapel who own the facilities managed by the Trust.

Our work is informed by knowledge of the community gained through personal / group connections and conversations, involvement in the community network, research and data (collected by the Trust and other current and relevant information).

We believe that many solutions needed within our community can be found within the people of our community if we connect, work together and all share our skills and knowledge.

INTRODUCTION

The trustees and staff of the Te Atatū Peninsula Community Trust undertake the ongoing processes of planning and review. This is carried out in accordance with the Trust Deed and, as required by that Deed, done in consultation with the eldership of The Chapel.

OUR PAST / TĀHUHU KŌRERO

Ka mua, ka muri

Walking backwards into the future

We acknowledge the ancient Māori wisdom, in the above proverb, of the importance of looking back in order to move forward. Our past has shaped our present identity.

While Te Atatū Peninsula Community Trust as it stands today was founded out of The Chapel in 2008 (established out of a previous trust), we have a long-standing relationship and connection with our local community dating back nearly 60 years.

In the 1960s and 1970s, The Chapel employed its first Te Atatū Peninsula community workers, John and Elaine Dawson. Chapel team, Matt Hakiāha and Sandy Mickle, also joined this work and ran a local Government funded work scheme with hundreds of local youth and connections to the community garden. A housing project was set up. 4221 Trust, Adventure Specialities Trust and CARE Waitakere were formed, supported and branched from our work. There was a passion and vision to love and serve community – addressing core needs as identified by Maslow’s hierarchy of needs: The need for significance, belonging and security.

We honour and embrace the initial vision of pastor Brian Hathaway and our first community workers John and Elaine Dawson, and we continue to take this forward to inform our future direction and vision.

“We have a vision of a people who enjoy the security of deep committed relationships with each other, who base their relationships on co-operation... who are available to each other.

Brian Hathaway

OUR PRESENT / MŌ TE WĀTŪ

The Te Atatū Peninsula Community Trust has continued to move forward with venue improvements thanks to the generous support of funders and the local community. Upgrades to kitchenware have resulted in greater flexibility and use of our commercially styled kitchen for our partners and for one-off hires from the local community. Upstairs air conditioning installation has improved working conditions for staff and has begun the process to upgrade the upstairs boardroom and lounge areas to a hiring standard for the community.

Extensive landscaping has begun the modernising of the exterior of the venue making it a more attractive space for partners to use.

Trust Partners have continued to grow their local programmes with an increase in total participants, new connections and some groups adding extra sessions. New partners, offering parenting support to local families and groups connecting with new mothers, have successfully implemented their programmes within Te Atatū and continue to work with us to grow these. We have worked alongside 25 Trust Partners, with a average of 600-700 people using our facilities each week and some 3600 individuals visiting at least once a year.

In facility hire, we have also been able to be responsive to one-off needs within our community - supporting local funerals, multiple special birthday celebrations and an extensive parent meeting for a local school community in crisis. Groups hiring in this way have been diverse in cultural and age demographic.

Our members and partners have contributed support to the increasing demand on services such as our local foodbank, Hospice opportunity shop and calls for practical assistance from the local community.

The appointment of a Trust Operations Manager, with extensive community, management and business expertise, has already led to increased event reach, streamlining of processes, improved promotions and increased partner connection and communication. The increase in initiatives for 2020 and strategic planning, included in this document, reflect the strong direction that we are now able to move forward in as a result of this appointment and having a strong, passionate Board in place.

OUR FUTURE / MAHERE MO MEĀKE NEI

This document cultivates the long-term direction and vision for Te Atatū Peninsula Community Trust and it will be the basis for our operating plans and objectives over coming years.

Hosting a diversity of groups and individuals within our facilities makes a significant contribution to the wellbeing of the community; however, sharing a facility does not, in and of itself, foster or create connection and community.

As we continue to:

- work alongside our Trust Partners
- collaborate with others in our community and wider West Auckland
- contribute to networking groups such as Te Atatū Community Network
- work to complete the large piece of research work that will be the Te Atatū Peninsula Community Survey 2020,

our focus is on creating greater connections across the whole community and identifying opportunities where we and others can continue to, in a targeted and sustainable way, meet the needs of our community.

Our targeted focus continues to be seeking to meet the social, emotional, physical, spiritual and educational needs of the local community and with the work planned in 2020 we will further define and develop joint visions for each of these areas of need.

Community is not just people living together in the same space. Instead it is a group of people who care about each other and who feel that they belong together.¹² Our hope and our intention is to create opportunities for:

- relationships to develop and for people to connect
- people to participate and to get involved
- people to support others in a variety of ways
- people to feel a part of this place that they call home.

When you build relational bridges between diverse communities everyone wins.

¹² <https://medium.com/@pforti/what-does-community-even-mean-a-definition-attempt-conversation-starter-9b443fc523d0>
AR2019 / SP2020

KEY RESULT AREAS

Our strategic plan is structured around 8 key result areas:

- A. Personnel (Staff and Volunteers)
- B. Community Programmes
- C. New Initiatives
- D. Tangata Whenua
- E. Facilities
- F. Finance and Funding
- G. Administration and Communication
- H. Health and Safety

In the pages that follow, we detail for each of these:

- Strategic Aim
- 2019 Review
- 2020 and beyond Plan

PERSONNEL (STAFF AND VOLUNTEERS)

STRATEGIC AIM

We must support, and effectively manage, all staff and volunteers associated with Te Atatū Peninsula Community Trust programmes. This includes the provision of appropriate training, supervision, recognition etc, as appropriate to each role.

A strong and well lead team is essential if we are to best serve our community. To this end, we continually seek to improve the recruitment, professional development and care of our staff and volunteers.

As our collaborative relationships develop with our Trust Partners, we aim to explore resource sharing and look for opportunities to support them in their volunteer care also.

OUTCOMES 2019

Earlier this year, part-time Community Support Worker, Monique Kauie, finished with Te Atatū Peninsula Community Trust and took on a full-time support role in a neighbouring community. We acknowledged and celebrated all Monique had accomplished within her years in the role and also took this time as an opportunity to review staffing roles within the Trust. The Trust Operations Manager role was still vacant. The proposed role was re-imagined to combine some of the Community Support Worker responsibilities with a higher-level focus on supporting Trust Partners and growing relationships with other local community groups and services. We believe that this shift in working with enhanced emphasis on collaboration, and shared strategic focus with others, will enable a strong step forward in the progression of our Trust vision and better advantage the community.

Rochelle Doyle was appointed as Trust Operations Manager (TOM), and stepped down as Board Trustee. She brings a high level of experience in partnering with organisations, and bringing them together to benefit community, having worked for many years across Auckland and Northland. Rochelle has 25 years of experience managing teams and volunteers and has strategic and planning strengths.

The Trust continues to have General Manager, Brian Spicer, overseeing Trust staff, budgets, and relations between the Trust and The Chapel.

Further information on our team can be found in Appendix G.

2019 saw the mobilising of key volunteers – a Chapel team was involved in the planning and execution of the Block Party and our events have seen increased volunteer engagement.

Paul Eardley and Mark O’Loughlin stepped down from the Board this year. The Board appreciates the service that both Trustees gave and all their contributions to the success of past years.

2020 PLAN

We will continue to pursue the appointment of a new trustee with financial expertise to serve as Te Atatū Peninsula Community Trust Treasurer.

We still seek to appoint another 1-2 General Trustees to the Board to ensure a diverse and rich representation on the Board that will benefit all we do.

Current policies and operational procedures will be reviewed including how these are communicated to all stakeholders and how they are monitored. This objective is carried over from previous years but, with a new Operations Manager in place, we are confident it can now be actioned.

We aim to mobilise and equip more volunteers, both locally and from the church, to connect personally, expand outreach and increase support across the community. We believe that this, in conjunction with better collaboration with other support services, community groups and schools, will lead to enhanced community support outcomes across Te Atatū Peninsula. It will also result in a larger more diverse body engaged in community care, rather than a limited team of 1-2 people within the Trust as has previously been the case.

In 2020 we will conduct a complete review of our volunteer management - including a survey and stock-take of our existing base, developing a volunteer strategy, creating community wide recruitment opportunities, exploring training and education around volunteer management and creating recognition opportunities. We are committed to offering these opportunities to our Trust Partners, many whom also rely on volunteers.

We will continue to seek out training and development opportunities for staff and volunteers that will support and encourage them in their roles and personal growth.

COMMUNITY PROGRAMMES

STRATEGIC AIM

Support the needs and objectives of our 25 current Trust Partner programme providers as they deliver to, and connect with, local community. This will also be informed through close connections with the leadership of our Trust Partners.

We will continue to provide opportunities to create greater relational connectivity between various Trust Partners.

We will continually review, and seek to improve, all forms of communication with our Trust Partners and with the people of our community.

We will utilize our local networking expertise and community connections to raise profile of our partners and their services.

OUTCOMES 2019

Community programmes, with existing and new partners, have continued to grow in number and frequency:

- Kangatraining ran their first course with us.
- Auckland Sunrise Education Chinese School added an additional class due to increased demand.
- Baby Sensory ran a tailored father-focused session for Fathers Day and special weekend events to support demand from across West Auckland.
- Toy Library expanded their operations to include evening hours to further support working parents.
- CARE Waitakere Foodbank met an 80% increase in demand supported by Trust and Chapel donations, food drives and wider community support.
- Bellyful increased the frequency, duration and size of their cookathons to support the increase in local demand for their services.

Further detail and statistics on all our community programmes can be found in Appendix C and D.

The previously planned new initiative of a Parenting Hub has now taken its first step forward with the offering of Mindful Parenting courses. This is in collaboration with Renew Your Mind Psychology Practice. 2019 has seen focused parenting connection at our Block Party event; a Term 4 course ran at capacity and we have had community requests for 2020 courses.

Our annual partner networking events went very well with a significant increase in attendance at the Trust Partners Dinner in September - 89% of our key Trust Partners attended with the remainder not coming only due to scheduling conflicts.

“Thank you and the Trust team for a warm, well-run and fruitful evening... I loved the chance to hear the Trust’s plans and goals, and to meet other [partners]. I now have 6 members of Thai-Lao worship coming to a workshop to show a new piece of Thai theatre tomorrow. And I have found another keen football coach to help my husband with the young teams he coaches. Community in action! What a wonderful place The Chapel is. Thanks”

“Thank you again for the excellent evening ... It was a great opportunity to connect with people with a heart for the community”

We celebrated some special key milestones with our partners this year:

- Te Atatū Floral and Garden Circle celebrated 55 years with a special Vintage High Tea event held at our venue.
- Bellyful NZ celebrated 10 years and their West Auckland group hosted their celebration party at our venue.

With the strategic focus within the new Trust Operations Manager role, we have increased external networking with local and wider West Auckland support and community service providers. Moving into 2020 and beyond this will help with many Trust aims including:

- referring our community to services / support that extend beyond our expertise, as needed,
- building on these relationships to collaborate with each other in understanding community needs and developing effective responses to these,
- better providing shared learning and professional development opportunities with our Trust partners.

Some programmes finished in 2019:

- ICONZ for Girlz wrapped up due to a lack of local leaders required by ICONZ NZ to run the programme.
- Peninsula Christian Women’s Conference moved off the Peninsula. The Trust, and The Chapel, has supported this event for some 16 years. As it has grown to draw many women from across West Auckland, the conference has now been relocated to a more central West Auckland venue. We will continue to promote this conference locally.
- Mothers Day High Tea has not operated again this year as the community volunteers who lead it had other commitments. They have chosen to not continue with this event.
- The monthly Te Atatū Community Café hasn’t operated for most of this year due to health issues with the key personnel. This remains an idea that we will continue to review and measure demand for.

While these programmes are a loss to our community, Te Atatū Peninsula Community Trust continues to connect with the local youth and woman through many of our other Chapel and Trust Partner groups and our communitywide events.

2020 PLAN

We will again host 2 annual Networking Events for our Trust Partners. Traditionally this has been a coffee & cake evening and a partners dinner, which we will continue to review with partners to ensure the best value for them.

We will continue to host our 2 major Community Events – the Block Parties - in collaboration with our partners and the wider community. These free events strengthen connections with the community, provide a fun free event for whanau to enjoy and allow partners to showcase their programmes to the wider community.

Mindful Parenting 6 week programmes will be run regularly throughout 2020 in collaboration with Renew Your Mind psychology practice. These courses reduce parenting stress, improve relationships and create deep and lasting connections for parents and caregivers with their children.

2020 will be a year of review, strategic planning and growth for the Community Garden Project. With the previous garden coordinator moving out of Auckland, we are seeking to build planning and volunteer teams that have higher community participation and ownership. We will review planting plans and create a long term vision for the garden that extends past the garden produce to creating a space where community can connect and share knowledge and resources. This review will also include looking for local sponsorship and ongoing funding. How our current Fruit and Vege Swap stall is used will be included within this review.

Through close collaboration and communication we will work with our partners to support the continuation and growth of their programmes, within our venue and contribute to their vision. As members of the Te Atatū Community Network group, we will also continue to build strategic relationships with other community support and service providers.

We continue to partner with CARE Waitakere, which was birthed out of our founding trust. Through this special partnership we refer community for counselling, budgeting and foodbank support and in return CARE Waitakere utilise our kitchen facilities for cooking lessons, receive foodbank donations from our groups and continue to be located on our land under a long-standing peppercorn lease agreement. We will also be working with CARE to reignite previously run budget cooking classes offered at our venue, which supports foodbank clients and other families across the community, and be exploring ways that we can support the foodbank through our Community Garden Project.

NEW INITIATIVES

STRATEGIC AIM

We will continue to appraise potential new initiatives for alignment with Trust aims and objectives; creating or facilitating community activities, within and beyond the facility, that align with our mission and help meet identified needs within our community.

OUTCOMES 2019

The previously planned new initiative of a Parenting Hub has now taken its first step forward with the offering of mindful parenting courses. Further details of this are therefore now included within the Community Programmes section of this report.

COACH (Creating Opportunities And Casting Hope) mentoring programme has been put on hold. After initial exploration of this we have determined to look at some intermediary steps with local mentoring services to equip volunteers and to build up community engagement.

2020 PLAN

Community Needs Survey – We will complete a Community Needs Survey. The purpose of this survey is to draw insight and information from a diverse selection of community and service providers across our area to assess the current state of community and to identify further opportunities for meeting local social, emotional, physical, spiritual and educational needs. Additionally this process will encourage further collaboration and discussion between service providers. Results will add to information collected in the previous survey 7 years ago.

Mentoring - As intermediary steps towards the vision of mentoring youth, and also supporting those in fostering situations, we will be exploring opportunities for collaboration with local services Foster Care Auckland, Brothers In Arms and Surrogate Grandparents.

Parenting Hub - To continue to build this vision of a ‘Parenting Hub’, where local parents can seek out parenting support and encourage each other, in addition to the mindful parenting courses, we will also be exploring opportunities with Parent Centre, Parenting Place and local group, Nurture People.

Back2School Project – We will evaluate the feasibility of implementing this Massey programme in Te Atatū, working in close partnership with local schools and the founder of this original project, to bring assistance for families as they prepare to send their kids to school. This project operates on the vision of community supporting community. Initial conversations indicate that there is definitely a need for a project like this in our community also.

Volunteering – We will host an event with Trust partners and local services to showcase volunteering opportunities across the community, to mobilise community support and resources where they are needed, and to create connections where local groups might be able to work together. As part of volunteer care we also plan to host a local professional development workshop for Trust partners and other charitable groups on volunteer recruitment, retention and tips in conjunction with Volunteering Auckland.

Elderly - We will investigate how we can better support our increasing aging population – looking at such options as a Health Expo, workshops with Dementia NZ, technology workshops and social opportunities.

Community Chaplain - We will explore options with Andrew Rowe, our recently certified Community Chaplain, on how he might now support the community within this role.



TANGATA WHENUA

STRATEGIC AIM

Te Atatū means ‘the dawn’. Māori originally called it Orukwai after an important ancestor of tangata whenua. This area was a significant Māori settlement prior to the arrival of European settlers and we acknowledge and honour the history and authority of local tangata whenua. Even today Te Atatū has 20% population who identify as Māori – while the average for Auckland is 11%.

We have an ongoing desire to grow further relationship and to look at how we might work together and also support the needs and aspirations of tangata whenua.

We don’t want to be presumptuous, so our approach will be one of kanohi ki te kanohi (face to face tikanga) and manaakitanga (hospitality, showing respect and generosity) and whanaungatanga (connection and relationship through working together and shared experience). It is our hope this will lead to natural opportunities for further relationship and conversation. Some of our members have existing relationships with the local marae and rangatira, which they continue to develop.

We also commit to working with tangata whenua to capture their voice in the upcoming 2020 Community Needs Analysis.

OUTCOMES 2019

We continue to enjoy connection with Peninsula Primary Kapa Haka Group and it’s leaders. For the 4th year running, this group was warmly received as they opened our Community Block Parties with waiata and haka.



Our new Trust Operations Manager completed Level 4 Te Ara Reo Māori studies with Te Wānanga o Aotearoa. This has continued to build on her Te Ao Māori and tikanga understanding, which she then shares in her Trust mahi (work), and has provided many opportunities for noho marae stays, wānanga and relationship building. This is driving a renewed focus on moving forward with this key result area also.

2020 PLAN

We continue to work towards building a team to lead our response to this key result area. Through this we will continue to explore options for serving and supporting the needs of tangata whenua. One option to explore for 2020 is to put together a volunteer team to tautoko (support) Te Atatū Marae annual Community Maatariki Celebrations.

We will seek to build the knowledge of the Trust staff and board regarding:

- Who are Te Atatū local tangata whenua?
- What are their stories of this area?
- A better demographic understanding of Māori in Te Atatū Peninsula
- What services and support are currently available to local Māori?

Trust staff will attend tikanga (Māori protocol) and treaty workshops to build their understanding and find practical ways to apply this in their mahi (work). This will be offered to Trust Board members also.

We will build relationship with other local school Kapa Haka groups and Māori service providers within our community.

We will encourage others to join us on this discovery into Te Aō Māori by providing hosting services and our facilities for presentations and Te Reo classes as desired by the community. We are already exploring a request to host family Te Reo classes in 2020 with the opportunities for local Māori to also come and run experiential activities as a part of this.

FACILITIES

STRATEGIC AIM

The Chapel facilities are located on the corner of Beach and Wapani Roads, Te Atatū Peninsula and includes three parcels of land with separate titles. Current valuations highlight the need for us to steward and further develop this property to maximise the benefit they offer to The Chapel and to the wider community we serve. With that in mind, we continue to work towards our ultimate goal of a multi-storey, multi-purpose development for the facility.

While much has been done in recent years to upgrade the facilities, there is still much to be done. As always, funding is the greatest challenge. We are extremely grateful for the ongoing support of our various funders and we are also look to explore some creative solutions to the financial challenge.

Three major projects that currently demand our attention are:

- upgrade / refurbishment of the bathrooms
- reconstruction and expansion of the carpark (The size of this was reduced significantly in 2013 with the expansion of the kitchen and hall etc.)
- interior refurbishment of the remainder of the hall to bring it into line with the condition of the area expanded in 2013.

Further to these projects, we are also reaching capacity in terms of the physical building space available. Appendix C sets out a list of current users of the facilities. If the Trust is to continue to be a provider of community services and facilities, there are necessary changes required to meet the changing and increasing needs of the local community.

OUTCOMES

Landscaping work undertaken on the two road facing sides of the Auditorium has continued to improve the appearance and reduce maintenance of the building.

Airconditioning units were installed in the upstairs meeting room, finally making these useable through the hottest months of the year.

A retired architect has made his services available to us to produce a first draft concept for the long-term development of the property. Details are available in Appendix E.



2020 PLAN AND BEYOND

We will create and implement an updated, digitized annual maintenance schedule.

We will prepare, cost and progressively advance a 5-year plan including:

- replacing carpet throughout the upstairs office and meeting spaces to make it a hireable space
- re-energising exterior – a team is being brought together and ideas tabled for an exterior upgrade which will improve the look and feel of the building
- carpark – reform and expand existing carparking area
- upgrade bathrooms and office block
- upgrade and/or replace outlying buildings, including youth and childcare facilities, to make them more serviceable and available for broader community use.

We will continue to progress the 20-year property development plan (see Appendix E) to ensure future short-term development aligns with the long-term development needs.

FINANCE AND FUNDING

STRATEGIC AIM

We will continue to manage the funding available to the Trust so as to optimize their impact. We will explore options for funding of proposed developments in terms of programme and facilities. We will explore ways in which we can reduce our dependence on grants and create more sustainable funding streams.

OUTCOMES

We remain thankful for the generous support of a number of Grant makers throughout 2019 (as listed in the Chairperson Report). Unfortunately, there was a significant reduction in one of the grants we usually receive to help fund salaries. While we have been able to reduce costs in some areas, this still leaves an operating shortfall of around \$20,000.

A successful round of funding through *The Trusts – Million Dollar Mission* has allowed us to replace and expand our supply of crockery, pots, pans and other utensils in our kitchen. This has benefited the many groups who rely on our kitchen for their provision of services.

Further detail on financial and audit reports can be found in Appendix F.

2020 PLAN

We will run a one-off special appeal to The Chapel congregation to help meet the funding shortfall from 2019.

To reduce long-term reliance on grants, we will be exploring and developing options for the creation of a sustainable funding stream, including the concept of a Community Fund from which small local projects can be funded.

We will create a plan to make good use of the community connection and promotion opportunities that will come if we are successful in selection for *Z Good in the Hood* and *The Trusts – Million Dollar Mission*.

ADMINISTRATION AND COMMUNICATION

STRATEGIC AIM

We will maintain a strong focus on providing the necessary support systems to allow the Trust to continue to increase its impact without sacrificing efficiency.

OUTCOMES

A regular calendar of board meetings to ensure that all critical elements of Trust Operations are addressed on a regular basis has been developed for 2020.

We updated the contacts database of all our Trust Partners.

Growth and engagement on our Facebook page has increased considerably – with yearly member growth being up 162% and around a 300% increase in engagement.

As at the end of 2019, the Hobsonville Community Trust are now able to undertake their own accounting and reporting process.

Our accounting processes continue to improve.

2020 PLAN

With the expertise of our board member Darryn Lohead, who is a brand consultant and graphic designer, we will develop a Marketing and Communications strategy that includes review of our branding and our website and all collateral and media platforms. This is fundamental in supporting the Trust vision to connect community and to raise profile of our work and our partners. This work will involve creating a communications database and also reviewing partner communication methods.

We will continue to review and update administration policies and procedures.

A Memorandum of Understanding will be developed and introduced for all Trust partners and for one-off facility hire. Hireage charges and policies will also be reviewed and storage charges will be developed.

A Calendar of Community Events will be published to better share upcoming Trust and partner events and also recruit volunteers as needed.

We will implement a process to ensure timely acknowledgment of donations.

HEALTH AND SAFETY

STRATEGIC AIM

We will continue to pursue a culture of awareness of the need for good practices in ensuring a safe and healthy environment is maintained. This is not just because of the legal requirement but first and foremost because our people (staff, volunteers and our community) are our priority.

OUTCOMES

Matters of concern regarding Health and Safety (H&S) were reviewed at each Trust meeting as required. There were no urgent matters. A number of non-urgent matters were addressed and some less important matters were added to the maintenance schedule.

We responded quickly to the nationwide measles outbreak guided by Ministry of Health guidelines and our local medical centre staff.

Thanks to generous funding from Sir John Logan Campbell Residuary Estate we purchased a defibrillator and wall unit that will considerably increase the chance of survival in an emergency. This benefits our users and the wider community as it is also registered with the 111 Emergency Call Centre.

2020 PLAN

We will continue to regularly inspect the environment and identify hazards and risks. We will encourage our partners to do the same and to report any issues to us. Additionally, we will carry out an annual 'walk around' of the premises to proactively identify and document concerns.

Health and Safety policies and processes will continue to be reviewed and updated.

We will develop a Health and Safety update, within communications that go out to our partners and facility users, to raise awareness.

Our maintenance schedule will be digitalized, prioritised and allocated budget as necessary.

APPENDIX A – DEFINITION OF VISION TERMS

We acknowledge that the terms used within our vision can be defined more specifically in many ways. Below is some further detail around how these are currently defined by the Board in its outworking of the vision.

It is intended that the planned Community Needs Analysis will help evaluate, review and further define these according to the needs of the community and input from other community leaders and groups we will be collaborating with.

SOCIAL

Social needs are the need to have relationships with others, within family, extended family and wider community connection, once physiological and safety needs have been fulfilled. Social actualization is about people feeling that they are accepted and belong.

A social community provides opportunities for people to find new groups to engage in and create new relationships. It has Connection, Communication, Contribution, Collaboration and Creation opportunities.

Fulfilment of social needs results in the reduction of emotional concerns such as depression and isolation.

EMOTIONAL

The emotional health of the community reflects in part each individual's social experience, their cultural context within a community and their expression of their sense of self, their sense of purpose, their feelings about others and feelings about what is happening in their world around them.

Emotional needs also look at the level of 'stress hardiness' a community has that enables it to cope and respond to challenges, difficult situations and loss.

Fulfilment of emotional needs better enables people to be discerning and understanding of others emotions which leads to an increasingly supportive and connected community.

PHYSICAL

Physical needs within a community refer to the basic functional needs of safety, shelter, food and clothing. Additionally, a physically robust community enjoys healthy lifestyles with physical environment and a variety of activities to encourage and support this.

An inclusive community also is proactive in ensuring that it's environment and activities allow for a broad range of physical abilities / disabilities.

The physical attributes of a community also extend to the provision of core infrastructure within the community and the felt quality and / or gaps relating to these. Needs like this (for example roading and traffic) are outside the scope of the Trust however we can still work to facilitate connection and conversation between relevant parties to support our community in this.

SPIRITUAL

It is our core belief that God desires a personal and close relationship with each and every person and only with this will people and community truly be fulfilled and thrive. With this as the foundation, supporting the spiritual needs of our community looks at provision of a church for people of all ages and culture to meet; and connecting community to the church and its members where there are safe opportunities (both inside and outside the church context) to discover more about God, Jesus Christ and the Bible.

EDUCATIONAL

A community that meets its members educational needs provides a range of learning opportunities that expand knowledge and improve skills, broaden thought and lead to new connections and discovery.

Within this focus, it is strengths-based – recognising that everyone has positive attributes, skills and experience of value to share. It seeks to draw this knowledge and strength out from those within the community and brings in others who can support this as required. The ultimate mode is to empower others to teach leading to an inter-relational model of learning.

Educational opportunities encourage and allow for people to be life-long learners and acknowledge that there are many different ways to learn. It is inclusive and welcoming of different cultures and thoughts – giving special consideration to our nation's Māori history and culture.

APPENDIX B - PROPOSED CALENDAR OF EVENTS 2020

Date	Event
February	Renew Your Mind parenting course starts Term 1 (6 week)
March	Family Te Reo course begins
March	Trust Partners Networking Event
March	Clothing Swap
April	Te Atatū Peninsula Community Needs Analysis begins
April	Renew Your Mind parenting course starts Term 2 (6 weeks)
April	Chapel Easter celebrations
April	Volunteer Expo
April	National Volunteer Appreciation Week
April	Baby Sensory Weekend Family Event
May	Block Party and Neighbourhood Day activities
June	Women's Conference promotion
July	Matariki Volunteering
July	Renew Your Mind parenting course starts Term 3 (6 weeks)
July	2021 Strategic Plan development begins
July	Baby Sensory Weekend Family Event
August	Trust hosted Volunteering Workshop – Volunteer Auckland
September	Clothing Swap
September	Te Atatū Spring Festival (2 weeks)
September	Baby Sensory Weekend Family Event
October	Renew Your Mind parenting course starts Term 4 (6 weeks)
October	Trust Partners Networking Dinner
November	Block Party
November	Baby Sensory Weekend Family Event
December	Christmas Parade and Fun Day

* Please note this is not an exhaustive list of events as changes may occur subject to demand and / or additions from partners.

APPENDIX C – COMMUNITY PARTNERS

The Trust Partners fall into one of three groups:

- **Chapel Programmes** are Chapel initiated, community facing, programmes operating under the covering of the Trust but resourced, coordinated and delivered by teams of volunteers associated with The Chapel.
- **Trust Programmes** are initiated and operated by the Trust to meet observable community needs.
- **Community Programmes**, some of which have approached us and some of whom have been approached by us to help us meet needs that we have identified but for which we lack the necessary resources or expertise.

We support these Partners in a number of ways including the provision of gathering space, accounting support etc.

Baby Sensory Group - A programme offering a complete approach to learning and development from birth to 13 months; designed to stimulate, educate and provide precious memories during the all-important first year of life.

Bellyful West Auckland – Bellyful volunteers deliver meals to families with new-born babies and families with young children who are struggling with illness. It particularly supports those lacking a good support network. The team from Bellyful West Auckland does cook-a-thons a minimum of once a month in our commercial quality kitchen and stores their meals in a freezer on site where volunteers can make collections for their deliveries. In 2019 they celebrated 10 years supporting NZ families.

Birthdays, Funerals, Weddings, Piano Recitals and a variety of other one-off events.

Brickworks Drama – Brickworks Drama is a performing arts school based in Te Atatū Peninsula, offering classes and workshops to children and young adults. At Brickworks Drama each student is embraced as having a unique voice and powerful imagination. Brickworks also runs holiday programmes from our venue.

CARE Waitakere – A counseling, budgeting, and foodbank distribution centre operating from their own building which is located on land leased, for a peppercorn rental, from us. CARE also operate occasional cooking classes for the community using our commercially styled kitchen.

Chapel Church Service – Every Sunday at 10 am this church meets with age appropriate gatherings for children of Preschool and Primary age.

Chapel Youth – An Intermediate and High School aged weekly youth gathering where teenagers enjoy playing games, socialising, eating together, heading off to activities and challenges and discussing topics that support their growth and development. This is all provided in a fun, safe environment.

Communicare – Established in 1959, Communicare is a not for profit association that serves the elderly, lonely and disabled within the Auckland Community. Their Thursday morning Friendship Centre, held at The Chapel, offers a range of activities as well as good fellowship and food. It is one of 21 operating across Auckland and has been at home at The Chapel for over 20 years.

Community Cafe – A monthly café providing opportunity to gather and connect over lunch with others from our community. All proceeds go back into our community kitchen, providing food for local hospice families and volunteers and for our kids in schools without lunches.

Community Garden - Community Gardens are popping up all over Auckland and they are bringing communities together. Gardening can be fun, therapeutic, cheap and a social way to grow your own vegetables and other produce if you don't have room at home. It is also an opportunity to teach and help those across the community including support for the local food bank.

ICONZ Boys – ICONZ is an action, adventure, activity and values-based programme for kiwi men and boys. It is faith, blood, mud, fire, water, speed, smash and build. The boys enjoy a wide range of action, fun, games, life skills, leadership and competition. Every Wednesday evening during the school terms teenage boys come to Te Atatu ICONZ; developing personal and leadership potential through a holistic fun and challenging program.

Kangatraining - A weekly group for new mothers and their babies to attend. Kangatraining is a specially designed post-natal workout, which allows mums to carry their babies in a carrier or wrap while they exercise. The workouts were developed in consultation with midwives, osteopaths and physios and give special attention to the pelvic floor and abdominal muscle. This group helps mothers to socialize, have fun together and stay healthy with their baby.

mainly music – A fun music group for parents, extended whanau or primary caregivers to enjoy together with their young child / children. Throughout the session, children develop gross and fine motor skills, language, imagination, mathematical and pre-reading skills as well as socialise with others. Local parents also get to connect with each other during the session and over morning tea afterwards.

Michelle Pepper craft group – Monthly crafting classes that encourage creativity, equip and provide local connection opportunities.

Pasifika Beatz - Gives families the opportunity to stay in touch with their Pacific identity and culture through music, stories, play and dance and for other cultures to explore and experience Pasifika culture also. While the children play, their families have the opportunity to have a hot drink, share stories, laughter and experiences with other families.

Peninsula Parenting - Peninsula Parenting is a non-profit group, within Te Atatu Peninsula, whose mission is to 'Empower Parents & Caregivers'. They: provide community events with parenting speakers, facilitate parenting programmes, network with other local supporting organizations and make free parenting resources and information available to families.

Peninsula Women – A group of local women with representatives from many of our local churches who organize a yearly Christian Women's Conference which has been going for 16 years. Speakers who contribute are local, national and international. This group also runs other social events for women like mid-winter dinners, Mother's Day High Tea, infant loss events and more.

Renew Your Mind Mindful Parenting – A psychology practice that facilitates 6 week mindful parenting courses locally. These courses teach parents and whanau effective Mindful

parenting solutions that reduce parenting stress, improve relationships and create deep and lasting connections with their children.

Sunrise Education Centre Chinese Classes – An educational group that teaches Chinese to 2nd and 3rd generation Chinese in New Zealand (helping them to stay connected with their culture) and to other local children interested in learning the Chinese language. Students enjoy connecting with each other and the developmental benefits of being bi-lingual.

Te Atatu Peninsula Floral and Garden group – A monthly group that celebrates and encourages all things garden and floral related. They have speakers and demonstrators and enjoy monthly competitions. They also organize trading tables and social events. In 2019 this group celebrated 55 years.

Te Atatu Toy Library – Offers a range of quality toys, puzzles, games and learning activities for members to hire for a set time. Toys can be hired throughout the year and for special occasions. They can be found at The Chapel every Tuesday and Friday and now with extended hours.

Thai Lao Christian Fellowship – A church gathering, for local Thai and Lao families, every Sunday afternoon that finishes over an early evening meal.

APPENDIX D – FACILITY USAGE

Below is a list of our Partners, along with a record of their participation levels in 2019.

Organisation	Days / week	Hours / week	Weeks / Year	Av Attendees	Total Attendees	% Māori	% Asian	% PI
Baby Sensory - weekly	1	5	39	30	260	10	40	10
Baby Sensory – Saturday session	1	11	4	100	100	10	40	10
Bellyful West Auckland	1	5	12	6	25	10	10	80
Brickworks Drama (Term)	1	4.5	40	55	75	1	2	0
Brickworks Drama (Holiday)	5	35	3	35	135	1	2	0
Communicare	1	5	40	35	47	10	5	10
Community Garden	1	1.5	30	7	7	0	0	0
ICONZ Boys	1	4	40	22	27	10	10	5
ICONZ4Girly	1	4	14	16	25	15	20	5
Kangatraining	1	3	10	8	10	5	5	0
mainly music	1	3	40	24	103	2	30	68
Peninsula Craft Nights	1	3	12	8	14	7	10	0
Peninsula Women Workshops	1	4	2	40	120	5	20	10
Pasifika Beatz	1	4	38	25	45	33	5	20
Renew Your Mind - Mindful Parenting	1	2	6	19	22	5	5	0
Sunrise Education Centre Chinese Language Class	2	7	41	11	16	0	100	0
Te Atatū Youth	3	12	48	40	50	5	5	90
Te Atatu Peninsula Floral and Garden Group	1	5	10	30	30	2	5	2
Te Atatu Toy Library (# of families)	2	12	46	75	165	15	20	5

Organisation	Days / week	Hours / week	Weeks / Year	Av Attendees	Total Attendees	% Māori	% Asian	% PI
Thai Lao Fellowship	1	6	48	25	150	0.1	99	0.9
The Chapel	1	5	52	85	180	8	10	5

NB: For most groups, numbers are close approximations and are correct at time of publication.

Organisation	Times Per Year	Hours per time	Total Hours	Av Attendees	Total Attendees	% Māori	% Asian	% PI
Brickworks Drama – Craft Activity Day	1	4	4	35	35	1	2	0
Community Event - Annual Peninsula Women’s Conference	1	13	13	120	120	5	20	10
Community Events – Birthdays, Weddings, Funerals and special one-off hires	-	-	52	660	660	30	30	30
Trust Partner – Special Events (Bellyful, Floral Group, Thai Lao)	-	-	25	390	390	5	60	5
Community Event – Trust Block Parties	2	12	24	500	750	20	5	10
Clothing Swap	2	13	26	60	70	10	5	10
Piano Recital (yearly)	1	4	4	100	100	5	30	10
Trust Network Events	2	10	20	40	50	5	15	5

APPENDIX E – LONG-TERM (20-YEAR) PROPERTY DEVELOPMENT

This plan shall be prepared having consideration for the following:

- Reference to the Auckland Unitary Plan – anticipating a change in demographic. A potential doubling of the current Peninsula population. The type of housing will change to higher density housing.
- There is likely to be an increase in the number of young families. Already, "Couples with children comprise 46 per cent of the population, higher than the national average of 41 per cent." NZ Herald 1 Dec 17.

The Chapel owned land (4450m²) and buildings carry a current CV of \$4,782,000. The Trust have been tasked, by the Chapel elders, with preparing a proposal for the long-term development of the property which takes into account:

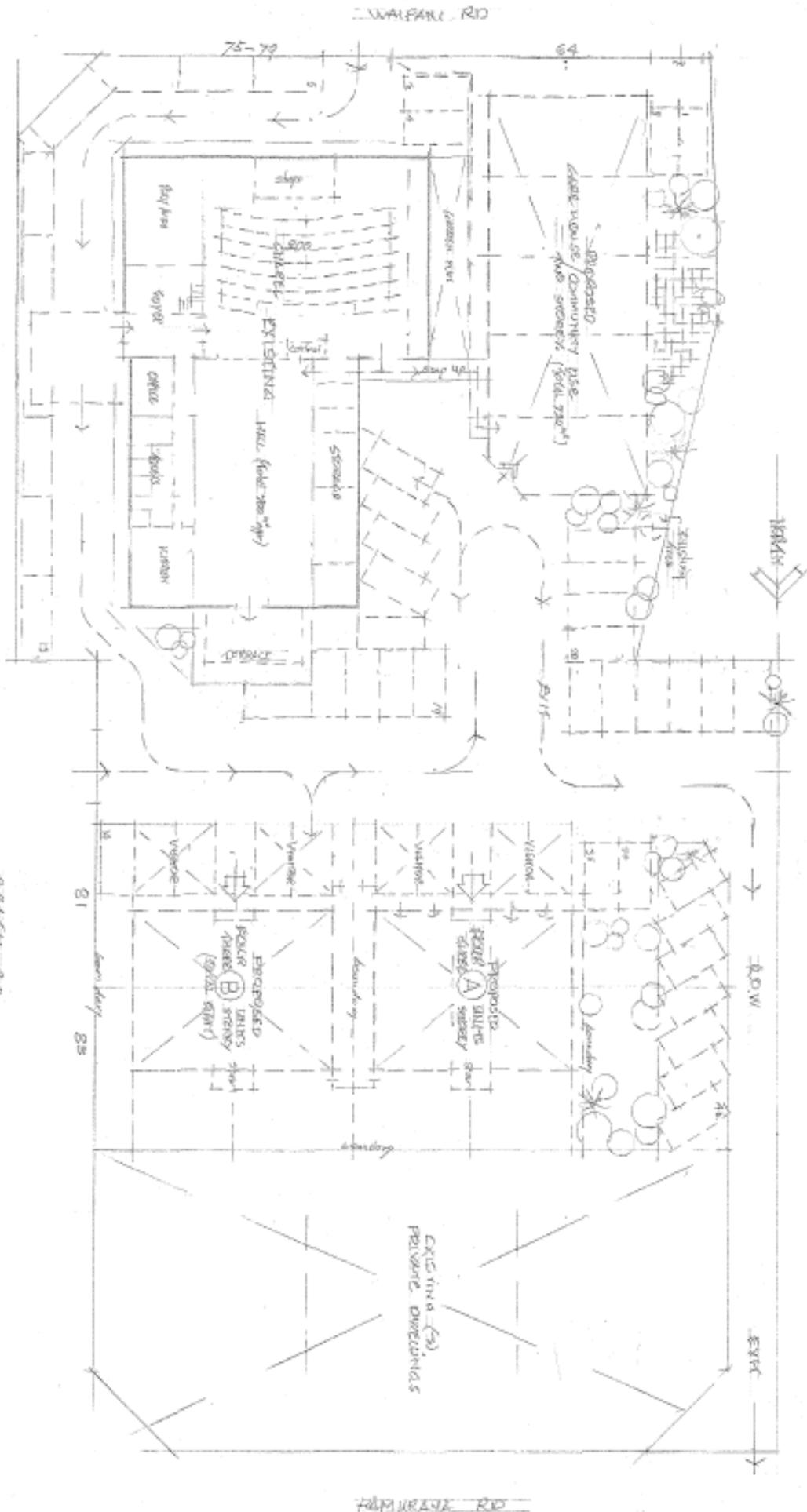
- The needs of the church
- The needs of the community
- The principles of good stewardship

In 2019, a retired, experienced Registered Architect offered to prepare a concept drawing that is included below. We would note that this is ONLY a concept. What it has done is present one scenario in which the development and sale of one portion of the land could allow for the funding of the development of the remainder of the property. While there are many reasons why we would not pursue this particular plan, it provides a starting point for our on-going discussions in terms of:

- The style and structure of the development itself
- Various elements of council compliance that need to be considered
- Possible options for the creation of a sound proposal for funding the project

Again, we cannot stress strongly enough this is ONLY a concept and these are ONLY starting points for discussion.

SITE PLAN 1:100 • FEASIBILITY CONCEPT • DEVELOPMENT, EXPANSION, • CHAPEL COMPLEX / CARE HOUSE • MUTUAL ENTERPRISE



March 2019 SET of 4 ①

APPENDIX F – FINANCIALS AND AUDIT REPORT

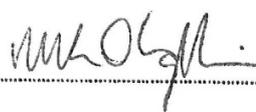


Performance Report

For the year ended 31 December 2018

The Trustees are pleased to present the approved performance report including the historical financial statements of Te Atatu Peninsula Community Trust for the year ended 31 December 2018.

 ASHOK MAGAN 12/05/19
..... Chairperson

 MARK O'LOUGHLIN 13/5/19
..... Trustee

..... Date

Te Atatu Peninsula Community Trust

Performance Report

For the year ended
31 December 2018

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Te Atatu Peninsula Community Trust

Entity Information

"Who are we?", "Why do we exist?"

For the year ended
31 December 2018

Legal Name of Entity:*	Te Atatu Peninsula Community Trust
Other Name of Entity (if any):	TAPCT
Type of Entity and Legal Basis (if any):*	Incorporated Society and Registered Charity
Registration Number:	CC40469

Entity's Purpose or Mission: *

The Trust is established to provide leadership, direction and resources to help enable Te Atatu Bible Chapel to serve its local community by seeking to meet the social, emotional, physical, spiritual and educational needs of the people in its local community.

Entity Structure: *

Trust Structure: Our Trust Deed states that we must have between four and seven Trustees who are appointed by the Elders of Te Atatu Bible Chapel. During 2018 we have had six Trustees (a Chair and five Trustees). We are still looking to appoint a Treasurer. **Operational Structure:** Our operations are managed by a team of people in paid and voluntary positions. In 2018 we employed a Trust Operations Manager, Community Support Worker, Administrator/Receptionist and Facilities Assistant (Cleaner) and we have a number of volunteers involved with various programmes.

Main Sources of the Entity's Cash and Resources:*

We received income from a mixture of donations, grants, fees and facility hireage.

Main Methods Used by the Entity to Raise Funds:*

Some of the programmes that are run through the Trust request a small fee/donation to be paid to help cover expenses. We also apply to various Trusts for funding to cover general operating expenses. We are exploring options for expanding our current base of individual and corporate donors.

Entity's Reliance on Volunteers and Donated Goods or Services: *

Volunteers run the majority of our programmes - ICONZ, Mainly Music, ICONZ4 girlz, Mainly Mums etc.

Additional Information:*

Contact details

Physical Address:	75-79 Beach Road, Te Atatu Peninsula, Auckland
Postal Address:	P O Box 45 004, Te Atatu Peninsula
Phone/Fax:	09 834 6906
Email/Website:	peninsulacommunitytrust.co.nz

Te Atatu Peninsula Community Trust

Statement of Service Performance

"What did we do?", When did we do it?"

For the year ended
31 December 2018

Description of the Entity's Outcomes*:		
To continue to provide and develop the quality of facilities and range of services available to our local community so that we more effectively meet the social, emotional, physical, spiritual and educational needs of the people within our community.		
Description and Quantification (to the extent practicable) of the Entity's Outputs:*	Actual* This Year	Actual* Last Year
Personnel (Staff and Volunteers). The Community Support Worker (15 hours per week), Reception/Admin (20 hours per week) and Facilities Assistant (6 hours per week) have permanent contracts and received the required support from funders for 2018. The Trust Operations Manager role (8 hours per week) was temporarily filled to the end of 2018. We have yet to find a suitable candidate for the TOM role. We have added one new trustee (Rochelle Doyle).		
Community Programmes. We have 23 different groups who utilise the facilities and services of the Trust on a regular basis with approximately 700 people passing through the building every week. Two of these groups were new in 2018.	23	23
<ul style="list-style-type: none"> - Mainly Music - Mainly Mums - ICONZ for boys - ICONZ4 girlz - Community Garden - Communicare - Te Atatu Toy Library - Te Atatu Floral and Garden Circle - Bellyful - Peninsula Women - Craft Group - The Chapel - Thai Lao Fellowship - Hobsonville Community Trust - Peninsula Parenting - Brickworks Drama School - Pasifika Beatz - CARE Waitakere Cooking Classes - Baby Sensory - Community Café - Mothers Helpers - Community Fruit and Vege Swap (new) - Auckland Sunrise Education Centre (Chinese Classes - new) 		
In 2018 we hosted a Coffee and Cake evening in February and Dinner in October for those involved in leadership of our various Trust Partners with the outcome being positive signs of greater connection between the groups. A discussion on the Te Atatu Peninsula Community Facebook page saw an individual from the community construct a Fruit and Vege Swap stand now hosted and promoted by the Trust and located near our Community Garden.		

Te Atatu Peninsula Community Trust

Statement of Service Performance

"What did we do?", When did we do it?"

For the year ended
31 December 2018

Tangata Whenua. While the Pasifika Beats programme continues to operate, 2018 has not seen any further development of new initiatives.

New Initiatives. Work continues to be done on identifying possibilities for new initiatives.

Facilities. Projects Advanced/Completed:

- Semi-moveable wall between the Auditorium and Hall has been removed and replaced with an Operable Wall.
- Auditorium fully refurbished - plaster, paint and new carpet. New carpet mats (two 10m x 3.66m) laid in the Hall. New carpet in foyer and reception office.
- Rusty roof above office/toilet/kitchen block has been replaced.
- Exterior of Auditorium has been repainted.
- Landscaping work has been undertaken on two road facing sides of the Auditorium to help improve the appearance and reduce maintenance of the building
- Lighting in the Auditorium and Hall has been replaced with LED lights which are more robust and will help reduce operational and maintenance costs.

Finance and Funding. Thanks to generous support of a number of Grant makers, as well as The Chapel community, significant funding has been made available to fund ongoing and upgrading work.

Administration and Communication. Hobsonville Community Trust, a Trust Partner to which we provide accounting support, has now been set-up on Thankyou Payroll to align with the rest of our Payroll processes. Accounting processes continue to improve.

Health and Safety. Matters of concern regarding Health and Safety are reviewed at each meeting of the Trust. There were no urgent matters. A number of significant non-urgent matters were addressed and less important matters were added to a maintenance schedule.

Te Atatu Peninsula Community Trust

Statement of Financial Performance

"How was it funded?" and "What did it cost?"

For the year ended
31 December 2018

INTEGRITY AUDIT

	Note	Actual*	Actual*
		This Year	Last Year
		\$	\$
Revenue			
	1		
Donations, fundraising and other similar revenue*		171,286	74,398
Revenue from providing goods or services*		25,200	25,445
Interest, dividends and other investment revenue*		559	16
Other revenue		1,377	3,367
Total Revenue*		198,422	103,226
Expenses			
	2		
Volunteer and employee related costs*		65,962	53,654
Costs related to providing goods or services*		71,811	53,407
Grants and donations made*		-	-
Other expenses		20,272	7,514
Total Expenses*		158,045	114,574
Surplus/(Deficit) for the Year*		40,377	(11,348)

WUSD.
13/5/19


12/05/19

Te Atatu Peninsula Community Trust
Statement of Financial Position
 "What the entity owns?" and "What the entity owes?"

As at
 31 December 2018

INTEGRITY AUDIT

	Note	Actual* This Year \$	Actual* Last Year \$
Assets			
Current Assets			
Bank accounts and cash*	3	71,743	99,709
Debtors and prepayments*		1,584	-
Inventory*		-	-
Other current assets		844	-
Total Current Assets		74,171	99,709
Non-Current Assets			
Property, plant and equipment*	4	498,951	444,861
Investments*		-	-
Other non-current assets		-	-
Total Non-Current Assets		498,951	444,861
Total Assets*		573,122	544,570
Liabilities			
Current Liabilities			
Creditors and accrued expenses*	3	3,500	4,208
Employee costs payable*		8,247	5,923
Unused donations and grants with conditions*		51,415	64,856
Other current liabilities		-	-
Total Current Liabilities		63,162	74,987
Non-Current Liabilities			
Loans*		-	-
Other non-current liabilities		-	-
Total Non-Current liabilities		-	-
Total Liabilities*		63,162	74,987
Total Assets less Total Liabilities (Net Assets)*		509,960	469,583
Accumulated Funds			
Capital contributed by owners or members*	5	-	-
Accumulated surpluses or (deficits)*		509,960	469,583
Reserves*		-	-
Total Accumulated Funds*		509,960	469,583

Te Atatu Peninsula Community Trust

Statement of Cash Flows

"How the entity has received and used cash"

For the year ended
31 December 2018

INTEGRITYAUDIT

	Actual* This Year \$	Actual* Last Year \$
Cash Flows from Operating Activities*		
Cash was received from:		
Donations, fundraising and other similar receipts*	157,845	151,284
Receipts from providing goods or services*	25,200	28,364
Interest, dividends and other investment receipts*	559	16
Other Revenue	1,377	3,367
Net GST received / (paid)	(4,211)	(546)
Cash was applied to:		
Payments to suppliers and employees*	137,671	114,415
Donations or grants paid*	-	-
Net Cash Flows from Operating Activities*	43,099	68,070
Cash flows from Investing and Financing Activities*		
Cash was received from:		
Receipts from the sale of property, plant and equipment*	-	-
Cash was applied to:		
Payments to acquire property, plant and equipment*	70,247	8,320
Payments to purchase investments*	-	-
Repayments of loans borrowed from other parties*	-	-
Capital repaid to owners or members*	-	-
Net Cash Flows from Investing and Financing Activities*	(70,247)	(8,320)
Net Increase / (Decrease) in Cash*	(27,148)	59,750
Opening Cash*	98,868	39,118
Closing Cash*	71,720	98,868
This is represented by:		
Bank Accounts and Cash*	71,743	99,709
Credit Card	(23)	(841)
Total Cash	71,720	98,868

Te Atatu Peninsula Community Trust

Statement of Accounting Policies

"How did we do our accounting?"

For the year ended
31 December 2018

INTEGRITYAUDIT

Basis of Preparation*

Te Atatu Peninsula Community Trust has elected to apply PBE SFR-A (NFP) Public Benefit Entity Simple Format Reporting - Accrual (Not-For-Profit) on the basis that it does not have public accountability and has total annual expenses of equal to or less than \$2,000,000. All transactions in the Performance Report are reported using the accrual basis of accounting. The Performance Report is prepared under the assumption that the entity will continue to operate in the foreseeable future.

Goods and Services Tax (GST)*

Te Atatu Peninsula Community Trust is registered in terms of the Good and Services Tax 1985. These statements have been prepared on a GST exclusive basis of accounting and the Statement of Financial Position reflects any GST owing or due at balance date.

Income Tax

Te Atatu Peninsula Community Trust is wholly exempt from New Zealand income tax having fully complied with all statutory conditions for these exemptions.

Bank Accounts and Cash

Bank accounts and cash in the Statement of Cash Flows comprise cash balances and bank balances (including short term deposits) with original maturities of 90 days or less.

Revenue

Revenue is accounted for as follows:

Donations

Donations are accounted for depending on whether or not they have been given with a "use or return" condition attached. Where no use or return conditions are attached revenue is recorded as income when the cash is received. Where donations include use or return condition the donation is initially recorded as a liability on receipt. The donation is subsequently recognised in the Statement of Financial Performance as the performance conditions are met. Donated goods or services (other than donated assets) are not recognised.

Grants

Grants are accounted for depending on whether or not they have been given with a "use or return" condition attached. Where no use or return conditions are attached revenue is recorded as income when the cash is received. Where donations include use or return condition the donation is initially recorded as a liability on receipt. The donation is subsequently recognised in the Statement of Financial Performance as the performance conditions are met.

Interest Income

Interest income is recognised on an accrual basis

Other Income

All other income is accounted for on an accrual basis and accounted for in accordance with the substance of the transaction.

Te Atatu Peninsula Community Trust

Statement of Accounting Policies

"How did we do our accounting?"

For the year ended
31 December 2018

INTEGRITYAUDIT

Fixed Assets and Depreciation

Property, Plant and Equipment are recorded at cost and impairment losses.

Depreciation

Depreciation is provided on a mixture of straight line and diminishing value basis on all property, plant and equipment that will write the cost of the assets to their estimated residual values over their useful lives. The depreciation rates and useful lives associated with major classes of assets have been estimated as follows:

- | | |
|--------------------------|--------------------------|
| - Building Improvements | 2% - 5% SL |
| - Computer Equipment | 50% DV |
| - Furniture and Fixtures | 16% DV. New assets 5% SL |

Comparative Information

Comparative information for the expense accounts has been adjusted to match the current years classification. This has no impact on the overall total expenses.

Changes in Accounting Policies*

There have been no changes in accounting policies during the financial year (Last year - nil).

Te Atatu Peninsula Community Trust

Notes to the Performance Report

For the year ended
31 December 2018

INTEGRITYAUDIT

Note 1 : Analysis of Revenue

Revenue Item	Analysis	This Year \$	Last Year \$
Donations and other similar revenue	Donations - General	15	1,155
	Donations - Te Atatu Bible Chapel	55,500	14,000
	Donations - Te Atatu Community House	1,000	-
	Donations - Thai Lao Fellowship	1,500	600
	Grants - Dragon Community Trust 2017	-	2,313
	Grants - COGS 2017 - Salaries	1,556	1,944
	Grants - COGS 2018 - Salaries	2,376	
	Grants - Foundation North 2018	9,959	20,000
	Grants - Lottery Community 2017 - Facility Upgrade	26,700	-
	Grants - Lottery Community 2017 - Salaries	36,600	13,400
	Grants - Lottery Community 2018 - Salaries	4,750	-
	Grants - Te Atatu Bible Chapel - Salaries	-	8,250
	Grants - The Trust Community Foundation 2018 - Facility Upgrade	30,000	-
	Grants - The Trust Community Foundation 2017- Salaries	-	10,000
	Grants - Western Gas Limited 2018 - Z Good in the Hood Legacy - Sir John Logan Campbell	1,330	736
	-	2,000	
	Total	171,286	74,398

Revenue Item	Analysis	This Year \$	Last Year \$
Revenue from providing goods or services	Facility Usage	17,707	17,084
	Community Programmes - Community Cafe (Mainly Mums)	1,497	403
	Community Programmes - ICONZ	2,745	2,671
	Community Programmes - ICONZ4 girlz	1,752	1,968
	Community Programmes - Mainly Music	1,499	2,624
	Community Programmes - Peninsula Women	-	696
	Total	25,200	25,445

Revenue Item	Analysis	This Year \$	Last Year \$
Interest, dividends and other investment revenue	Interest	559	16
		Total	559

Revenue Item	Analysis	This Year \$	Last Year \$
Other revenue	Photocopier	162	143
	Sundry	1,215	3,224
		Total	1,377

Te Atatu Peninsula Community Trust

Notes to the Performance Report

For the year ended
31 December 2018

INTEGRITYAUDIT

Note 2 : Analysis of Expenses

Expense Item	Analysis	This Year \$	Last Year \$
Volunteer and employee related costs	ACC Levies	179	81
	Fundraising Project Fee	3,000	2,500
	Kiwisaver / Student Loan	1,202	767
	Salaries and Wages	59,928	50,253
	Staff Training	1,653	52
	Total		65,962

Expense Item	Analysis	This Year \$	Last Year \$
Costs related to providing goods or services	Admin - Accounting Services	899	1,202
	Admin - Bank Fees	50	41
	Admin - Consumables	2,672	3,617
	Admin - Miscellaneous Expenses	1,732	2,722
	Admin - Photocopier Rental	4,154	4,282
	Admin - Printing and Stationery	468	194
	Admin - Professional Services	2,788	2,702
	Admin - Telephones and Mobiles	3,348	1,789
	Community Programmes - Community Cafe (Mainly Mums)	1,152	402
	Community Programmes - Community Events	3,013	2,938
	Community Programmes - ICONZ	2,707	4,480
	Community Programmes - ICONZ4 girlz	1,957	2,528
	Community Programmes - Mainly Music	1,933	1,776
	Community Programmes - Peninsula Women	-	525
	Facility - Cleaning/Waste	1,421	1,035
	Facility - Electricity/Gas	4,612	4,449
	Facility - Insurance	3,168	6,765
	Facility - Lawns & Property	9,277	2,535
	Facility - Maintenance	19,401	5,873
	Facility - Rates	4,352	2,533
	Facility - Water Rates	1,233	1,019
	Facility - Upgrade	1,474	-
	Total		71,811

Expense Item	Analysis	This Year \$	Last Year \$
Other expenses	Audit Fees	3,613	1,940
	Depreciation	16,157	5,109
	Subscriptions - Xero	502	465
Total		20,272	7,514

Te Atatu Peninsula Community Trust

Notes to the Performance Report

For the year ended
31 December 2018

INTEGRITYAUDIT

Note 3 : Analysis of Assets and Liabilities

Asset Item	Analysis	This Year \$	Last Year \$
Bank accounts and cash	ASB Bank	71,743	59,709
	Term Deposits	-	40,000
	Total	71,743	99,709
Asset Item	Analysis	This Year \$	Last Year \$
Debtors and prepayments	Insurance Prepayment	1,584	
	Total	1,584	-
Asset Item	Analysis	This Year \$	Last Year \$
Other current assets	GST Refundable	844	-
	Total	844	-
Liability Item	Analysis	This Year \$	Last Year \$
Creditors and accrued expenses	Accounts Payable	648	-
	Audit Fee Accrual	2,070	-
	Accounting Services Fee Accrual	759	-
	Credit Card	23	841
	GST	-	3,367
Total		3,500	4,208
Liability Item	Analysis	This Year \$	Last Year \$
Unused donations and grants with conditions	Grants - COGS 2018 Salaries	1,124	1,556
	Grants - Foundation North 2018	15,041	-
	Grants - Lottery Community 2017 - Facility Upgrade	-	26,700
	Grants - Lottery Community 2018 - Salaries	35,250	36,600
Total		51,415	64,856
Liability Item	Analysis	This Year \$	Last Year \$
Employee costs payable	Accrued Leave	6,919	5,923
	Salaries Payable	1,328	-
Total		8,247	5,923

Te Atatu Peninsula Community Trust

Notes to the Performance Report

For the year ended
31 December 2018

Note 4 : Property, Plant and Equipment

INTEGRITY AUDIT

This Year							
Asset Class*	Opening Carrying Amount*	Correction of Error- Carrying Amount	Purchases	Sales/Disposals	Correction of Error- Prior Year Depreciation	Current Year Depreciation and Impairment*	Closing Carrying Amount*
Land*	-	-	-	-	-	-	-
Buildings Improvements*	417,532	-	14,771	-	-	8,784	423,519
Motor Vehicles*	-	-	-	-	-	-	-
Furniture and fixtures*	26,630	-	55,476	-	-	7,023	75,083
Office equipment*	-	-	-	-	-	-	-
Computers (including software)*	699	-	-	-	-	350	349
Machinery*	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-
Total	444,861	-	70,247	-	-	16,157	498,951

Last Year							
Asset Class*	Opening Carrying Amount*	Correction of Error- Carrying Amount	Purchases	Sales/Disposals	Correction of Error- Prior Year Depreciation	Current Year Depreciation and Impairment*	Closing Carrying Amount*
Land*	-	-	-	-	-	-	-
Buildings Improvements*	415,230	-	2,313	-	-	11	417,532
Motor Vehicles*	-	-	-	-	-	-	-
Furniture and fixtures*	-	29,731	6,006	-	4,710	4,397	26,630
Office equipment*	-	-	-	-	-	-	-
Computers (including software)*	1,067	800	-	-	468	700	699
Machinery*	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-
Total	416,297	30,531	8,319	-	5,178	5,108	444,861

Te Atatu Peninsula Community Trust

Notes to the Performance Report

For the year ended
31 December 2018

INTEGRITY AUDIT

Note 5: Accumulated Funds

This Year				
Description*	Capital Contributed by Owners or Members*	Accumulated Surpluses or Deficits*	Reserves*	Total*
Opening Balance	-	469,583	-	469,583
Capital contributed by owners or members*	-			-
Capital returned to owners or members*	-			-
Surplus/(Deficit)*		40,377		40,377
Distributions paid to owners or members*		-		-
Correction prior year - depreciation		-	-	-
Correction prior year - fixed assets		-	-	-
Closing Balance	-	509,960	-	509,960

Last Year				
Description*	Capital Contributed by Owners or Members*	Accumulated Surpluses or Deficits*	Reserves*	Total*
Opening Balance	-	455,577		455,577
Capital contributed by owners or members*				-
Capital returned to owners or members*				-
Surplus/(Deficit)*		(11,348)		(11,348)
Distributions paid to owners or members*		-		-
Correction prior year - depreciation		(5,178)	-	(5,178)
Correction prior year - fixed assets		30,532	-	30,532
Closing Balance	-	469,583	-	469,583

Te Atatu Peninsula Community Trust

Notes to the Performance Report

For the year ended
31 December 2018



Note 6 : Commitments and Contingencies

Commitment*	Explanation and Timing*	At balance date	At balance date
		This Year*	Last Year*
		\$	\$
Commitments to lease or rent assets*	Lease of photocopier - expiry 26 June 2022	11,130	-

Contingent Liabilities and Guarantees

There are no contingent liabilities or guarantees as at balance date (Last Year - nil)

Note 7 : Related Party Transactions

There were no transactions involving related parties during the financial year. (Last Year - Nil)

Note 8 : Events After the Balance Date

There were no events that have occurred after the reporting date that would have a material impact on the performance report. (Last year - nil).

Note 9 : Ability to Continue Operating

The Trust will continue to operate in the foreseeable future.

Note 10 : Correction of Errors

In the prior year, a number of fixed assets owned by the Trust had not been recognised in the 2016 financial year. They were brought into account in the 2017 financial year together with the related depreciation - refer note 4.

To TRUSTEES of the TE ATATU PENINSULA COMMUNITY TRUST

Report on the Financial Statements

Qualified Opinion

We have audited the financial statements contained in the performance report of the TE ATATU PENINSULA COMMUNITY TRUST on pages 6 to 16 which comprise the statement of financial position as at 31 December 2018, the statement of financial performance and statement of cash flows for the year ended, the statement of accounting policies and other explanatory information.

In our opinion, except for the matters outlined in the basis for a qualified opinion, the financial statements on page 6 to 16 present fairly the financial position of the TE ATATU PENINSULA COMMUNITY TRUST as at 31 December 2018 and its financial performance and cash flows for the year ended on that date in accordance with the requirements of Public Benefit Entity Simple Format Reporting – Accrual (Not-For-Profit) issued in New Zealand by the New Zealand Accounting Standards Board relevant to reporting financial position, financial performance and cash flows.

Basis for a Qualified Opinion

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion, except that our audit work has been limited in the verifying of the cash sources of income from:

- Revenue from providing good or services of \$25,200 and Other Revenue of \$1,377, where the accounting control is limited prior to the cash being banked.

We conducted our audit in accordance with International Standards on Auditing (New Zealand) (ISAs (NZ)). Our responsibilities under those standards are further described below in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the organisation in accordance with Professional and Ethical Standard 1 (Revised)

Code of Ethics for Assurance Practitioners issued by the New Zealand Auditing and Assurance Standards Board, and we have fulfilled our other ethical responsibilities in accordance with these requirements.

Other than in our capacity as auditor we have no other relationship with, or interests in, the TE ATATU PENINSULA COMMUNITY TRUST.

Restriction on responsibility

This report is made solely to the TRUSTEES, as a body, in accordance with section 42F of the Charities Act 2005, and the entity's constitutional requirements. Our audit work has been undertaken so that we might state to the TRUSTEES those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the TRUSTEES as a body, for our audit work, for this report, or for the opinions we have formed.

Other Information

The management board is responsible for the other information being the entity information and statement of service performance. Assurances on the other information are engaged under a limited assurance and reference should be made to a separate limited assurance report on page 3-5.

Our audit opinion on the financial statements does not cover any audit assurance on the other information.

Management Board Responsibility for the Financial Statements

The management board is responsible for determining that the Public Benefit Entity Simple Format Reporting – Accrual (Not-For-Profit) framework is acceptable in the entity's circumstances, for the preparation of financial statements in accordance with Public Benefit Entity Simple Format Reporting – Accrual (Not-

For-Profit), and for such internal control as the management board determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the management board is responsible for assessing the Trust's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with ISAs (NZ) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with ISAs (NZ), we exercise professional judgement and maintain professional skepticism throughout the audit. We also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the

circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

conclude on the appropriateness of the use of the going concern basis of accounting by the board. Based on the audit evidence obtained, no material uncertainty exists related to events or conditions that may cast significant doubt on the entity's ability to continue as a going concern. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report, and no assurances are provided for any future events or conditions may cause the entity to cease to continue as a going concern.

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

We communicate with the board regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.



Integrity Audit
Chartered Accountants
East Tamaki, Auckland
14 May 2019

Profit & Loss
Te Atatu Peninsula Community Trust
For the year ended 31 December 2019
(Subject to Audit Adjustments)

	Actual	Budget
Income		
Community Programs		
Community Cafe (Mainly Mums) Income	\$61.00	\$0.00
Community Events Income	\$156.52	\$0.00
ICONZ Income	\$2,389.60	\$0.00
ICONZ4 girlz Income	\$731.14	\$0.00
Mainly Music Income	\$1,808.32	\$0.00
Total Community Programs	\$5,146.58	\$0.00
Donations		
Donations - Other	\$100.00	\$2,500.00
Donations - The Chapel	\$22,287.50	\$15,000.00
Total Donations	\$22,387.50	\$17,500.00
Facility Usage		
Facility Hire Income	\$17,949.57	\$18,000.00
Total Facility Usage	\$17,949.57	\$18,000.00
Grants		
Grants - Facility	\$16,055.00	\$0.00
Grants - Operational	\$42,081.71	\$25,000.00
Grants - Salaries	\$66,374.00	\$70,000.00
Total Grants	\$124,510.71	\$95,000.00
Other Income		
Other Income - Photocopying	\$121.39	\$100.00
Other Income - Interest		
Interest Income	\$60.49	\$700.00
Total Other Income - Interest	\$60.49	\$700.00
Total Other Income	\$181.88	\$800.00
Total Income	\$170,176.24	\$131,300.00
Gross Profit	\$170,176.24	\$131,300.00

Less Operating Expenses

Administration		
Admin - Bank Fees	\$75.00	\$50.00
Admin - Consumables	\$2,231.51	\$3,000.00
Admin - IT Equipment and Servicing	\$468.48	\$1,200.00
Admin - Miscellaneous Expenses	\$470.23	\$600.00
Admin - Photocopier Rental	\$3,501.74	\$4,200.00
Admin - Printing and Stationery	\$530.84	\$480.00
Admin - Professional Services	\$4,520.79	\$7,500.00
Admin - Telephones and Mobiles	\$1,772.15	\$2,800.00
Admin - Xero Fees	\$540.00	\$500.00
Total Administration	\$14,110.74	\$20,330.00
Community Programs		
Community Events Expenses - Other	\$4,414.82	\$4,000.00
ICONZ Expenses	\$2,471.62	\$0.00
ICONZ4 girlz Expenses	\$500.43	\$0.00
Mainly Music Expenses	\$2,008.01	\$0.00
Total Community Programs	\$9,394.88	\$4,000.00
Facility		
Facility - Cleaning/Waste	\$1,318.70	\$1,500.00
Facility - Electricity/Gas	\$4,546.74	\$4,500.00
Facility - Insurance	\$6,341.27	\$7,000.00
Facility - Lawns & Property	\$2,685.16	\$2,500.00
Facility - Maintenance	\$5,379.89	\$6,000.00
Facility - Rates	\$1,380.91	\$3,500.00
Facility - Water Rates	\$1,145.98	\$1,200.00
Total Facility	\$22,798.65	\$26,200.00
Facility Upgrade		
Facility - Upgrade	\$9,339.88	\$0.00
Total Facility Upgrade	\$9,339.88	\$0.00
Staffing		
Total Staffing	\$54,047.41	\$72,805.00
Total Operating Expenses	\$109,691.56	\$123,335.00
Net Profit	\$60,484.68	\$7,965.00

Te Atatu Peninsula Community Trust			
2020 Budget			
	Budget 2019	Actual Oct18-Sep19	Budget 2020
Income			
General Income			
Donations - Other	2,500	1,000	-
Donations - The Chapel	15,000	17,000	35,000
Facility Hire	18,000	24,730	20,000
Grants			
Grants - Facility		11,055	-
Grants - Operational	25,000	4,000	29,850
Grants - Salaries	70,000	60,000	40,000
Other Income			
Community Events			
Interest Income	700		-
Other Income - General			-
Other Income - Photocopying	100	140	120
Trust Income	131,300	117,925	124,970
Community Programs			
Community Cafe (Mainly Mums)		183	-
ICONZ		2,719	-
ICONZ4 girlz		1,453	-
Mainly Music		1,738	-
Peninsula Parenting			-
Peninsula Women			-
Total Community Programs	-	6,093	-
Total Income	131,300	124,018	124,970

Expenses			
Administration			
Bank Fees	50	70	75
Consumables	3,000	2,288	2,400
IT Equipment and Servicing	1,200	468	1,200
Miscellaneous	600	668	800
Photocopier Rental	4,200	3,821	3,840
Printing and Stationery	480	614	600
Professional Services	7,500	8,480	8,400
Telephones and Mobiles	2,800	2,498	2,640
Xero Fees	500	535	540
Total Administration	20,330	19,442	20,495
Operational			
Cleaning/Waste	1,500	1,486	1,500
Community Events	4,000	3,437	5,000
Electricity/Gas	4,500	4,616	4,500
Insurance	7,000	4,757	5,000
Lawns & Property	2,500	5,028	3,000
Maintenance	6,000	10,668	6,000
Rates	3,500	3,512	4,000
Water Rates	1,200	1,408	1,440
Total Operational	30,200	34,912	30,440
Facility Upgrade			
Property Projects		7,258	-
Total Facility Upgrade	-	7,258	-
Staffing			
Total Staffing	72,805	69,859	69,090
Other			
Depreciation		4,836	-
Total Other	-	4,836	-
Community Programs			
Community Cafe (Mainly Mums)		114	-
ICONZ		3,208	-
ICONZ4 girlz		1,624	-
Mainly Music		2,043	-
Peninsula Parenting			-
Peninsula Womens			-
Total Community Programs	-	6,989	-
Total Expenses	123,335	143,296	120,025
Surplus/Loss	7,965	- 19,278	4,945

APPENDIX G – OUR TEAM

Te amorangi ki mua, te hapai o ki muri

The leader at the front and the workers behind the scenes

Together our board and our team of staff have a broad range of skills that we believe will equip Te Atatū Peninsula Community Trust to reach its ambitious goals around supporting and connecting community. Each role that each member plays has a significant part in the successes we all share. Each individual has a real heart for the local community and a desire to serve. They are dedicated to collectively making a difference in our community.

Of equal importance is the large team of volunteers whom are drawn from our groups and wider community and whom are invaluable to the many events and activities operated by the Trust and our collaborative partners.

Board Members



Ashok Magan (Chairman)

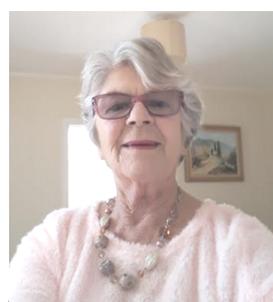
Ashok has 36 years of international experience working in the field of geospatial information management and is currently a surveyor at a mine. He has a Master of Business Administration from University of Auckland and trained in governance with the Institute of Directors New Zealand. Ashok enjoys sailing a Frostbite competitively and also serves as Commodore of the Taikata Sailing Club.



Darryn Lothead (Trustee)

Darryn is a qualified brand consultant and graphic designer and has worked for design and advertising agencies in New Zealand and internationally. Darryn developed his own business since returning from a working OE in London 19 years ago.

Darryn has a passion for the community and served as Chairman of the New Zealand Christian Football Association for over ten years. Darryn enjoys the outdoors especially playing football and fishing from his kayak.



Gabrielle (Gaye) Stembridge (Trustee)

Gaye has over 35 years experience serving as a director in a variety of NGO's and Trusts. She was previously director for Kauri Trust. Gaye trained at Massey University in social policy. She has a passion for community development and enjoys walking, reading and travelling.

Staff



Hannah Bain (Admin/Reception)

Hannah's background is working as a Legal Executive in property law. For fun she likes to be creative with craft/hand work and spends time playing games with her family (while dreaming of overseas travel).



Rochelle Doyle (Operations Manager)

Rochelle has over 20 years leadership experience in a variety of local government, IT and not-for-profit roles. She has a heart for community and in her 13 years as a Te Atatu Peninsula local, she has started volunteer groups supporting families and women and has volunteered her time and expertise to some 11+ local charitable groups. Previously, Rochelle as served as a trustee for The Neonatal Trust - Auckland. Rochelle is blessed to be mum to 4 children and wife to Steve. In her spare time (not much!) she loves reading, going to the beach and continuing her studies in Te Reo and Te Ao Māori.



Brian Spicer (General Manager – Secondment from The Chapel)

Brian has over 30 years of leadership experience serving not-for-profit organisations. Amongst his varied qualifications and learning he also holds a Graduate Diploma in Not-for-Profit Management.

Brian provides pastoral leadership currently at The Chapel and has previously served as chairman for Mainly Music Australia.



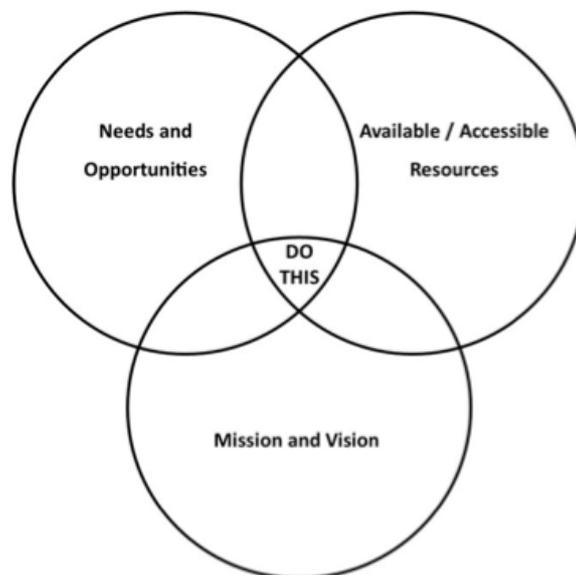
Theresa Williams (Facilities Assistant)

In addition to keeping The Chapel presentable and clean for all our users to enjoy, Theresa also studies part-time and is a busy mother to two beautiful girls.

APPENDIX H: EVALUATING EXISTING AND NEW PROJECTS / INITIATIVES

Existing programmes and processes and proposed new projects and initiatives are evaluated having regard to:

- Current initiatives and perceived needs of the individuals and organisations currently hosted by the Trust, as well as individuals and organisations across the wider community
- Resources (Property, Finances, Personnel) available and accessible to the Trust
- Various understandings concerning the strategic vision of the Elders of the Chapel; their hopes and aspirations for the Trust and the community it serves



The Trust seeks to identify and pursue those initiatives that sit at the intersection of these three criteria.

The following questions need to be addressed with respect to any proposed project/initiative to test its alignment with the Trust Deed, especially the aims and objectives detailed in the Trust Deed. It is also intended to ensure that the project/initiative will be well led, supported by volunteers and is a response to clearly identified community need. Unless all of these questions can be answered positively then the project/initiative should not be pursued.

1. Will the project/initiative under consideration demonstrate to those who would participate, the love and support of the wider Peninsula community, providing people a sense of belonging?
2. Does the project/initiative under consideration meet any of the objectives as identified in the Trust Deed? (Ideally an initiative should meet two or more objectives.)
3. Is there at least one 'committed champion' from the teams of volunteers who will 'lead' the project/initiative under consideration?

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Te Atatū Peninsula Community Trust

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