



ANNUAL REPORT

NOVEMBER 2023

ABN. 56645995375




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CONTACTS

Socials

 /shoretrackyouth

 shoretrack.org.au

Contact us

45 Yarrowonga Street Macksville NSW 2447

Programs:

programs@shoretrack.org.au
0473541263

Sales and Services:

business@shoretrack.org.au
0467957080



CHAIRPERSON'S REPORT



David Schmude
Chair of the Board

A handwritten signature in blue ink, appearing to read 'David Schmude', written in a cursive style.

I am honoured to present the Chair's Report for ShoreTrack for 2023. As we reflect on the past year, it is with immense gratitude and a sense of purpose that we share the progress and accomplishments of helping young people achieve their aspirations and independence through supported pathways

The direct impact of ShoreTrack programs this year includes a 40-100% increase in school attendance for those young people who were at risk of disengaging from school, a 50-100% reduction in negative behaviour incidents at school and a 30% increase in retention to year 12. For early school leavers the direct impact included 50% of work ready young people finding full time work or apprenticeships demonstrating how our unwavering commitment to our mission remains at the forefront of all our endeavours. We continue to uphold our values, focusing on generosity, belonging, mastery and independence as we strive to make a positive impact on the lives of our young people facing adversity.

Throughout the past year, our dedicated team worked tirelessly to implement and enhance our programs aimed at addressing the needs of young people at risk. I would especially like to acknowledge the development of our social enterprise work and our commitment to supporting our community.

Our primary goal is to create meaningful and lasting change in the lives of over 110 young people we support. Through our collective efforts, we have provided programs to support school-age children experiencing educational disadvantage looking to get back to school and early school leavers transitioning into the workforce. These stories are a testament to the transformative power of our programs.

We understand the importance of transparency and accountability in managing the resources entrusted to us. I am pleased to report that, through prudent financial management and the generosity of our donors and partners, we have financial stability.

Collaboration is key to achieving lasting change. We have actively sought and fostered partnerships. I would especially like acknowledge with Siddle Family Foundation, Foundation for Regional Rural and Rural Renewal, Regional NSW and our local schools in our region amplifying our impact and reaching a broader audience.

While we celebrate our successes, we acknowledge the challenges that persist.

Meeting the complexes of the demands of the youth in area. Ongoing funding continues to challenge us and our strategy moving forward is expanding the project through a partnership with philanthropic and government funding will enable ShoreTrack to address the current referrals, the demand from schools who no longer have Resources Allocation Management (RAM) equity funding available, and those youth who have already disengaged from school, and/or those who cannot access funding to attend the programs they need.

None of our accomplishments would be possible without the unwavering support of our donors, volunteers, staff, and the broader community. Your dedication to our cause fuels our determination to continue making a difference in the lives of our young people. In conclusion, ShoreTrack remains steadfast in its commitment to creating a brighter future for the young people we serve.

As we look ahead, we are excited about the opportunities to expand our impact and to further support our community. Thank you for your continued support.

Sincerely,

David Schmude

GENERAL MANAGER'S REPORT



Jillian Ashley
General Manager

I am pleased to present the Annual Report for ShoreTrack for the 2022-2023. This report aims to provide an overview of our activities, achievements, challenges, and future plans.

This year has been marked by notable progress and achievements for ShoreTrack. We have successfully continued our mission to advance social and public welfare by looking after the wellbeing of disadvantaged, disengaged, high risk and vulnerable young people experiencing multiple challenges. This is done by providing diversionary activities designed to re-engage with education and training and pathways to employment through social enterprise activities primarily focussed on, but not limited to industries with employment outcomes in our region.

Key highlights of 2022-2023 include:

Program Success: Our flagship programs, such as Track Back and Certificate II Rural Operations have received positive feedback and demonstrated significant impact on the personal and professional development of our youth participants. These programs have equipped youth with valuable skills, enhancing their employability and future prospects.

Financial Stability: Despite economic challenges, we have maintained financial stability through prudent budget management, successful fundraising efforts, and the confirmation of ongoing philanthropic support.

Community Outreach: ShoreTrack has actively engaged with the local community through community projects and involvement in community events, and this has fostered a sense of unity and collaboration evident in the support received financially and personally.

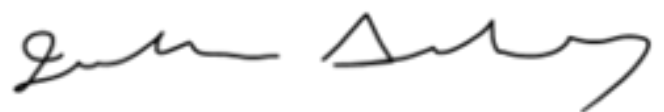
Our future plans include expansion of STeps our social enterprise, strategic partnerships with local businesses, educational institutions, and government agencies to create more opportunities for our youth and secure additional support: leveraging technology to improve program delivery, increase accessibility, and enhance the overall efficiency of our operations and using the support of consultants to build our operations development plan.

I would like to express my gratitude to the dedicated staff, board, volunteers, and sponsors who have contributed to our success. Their commitment and hard work have been instrumental in achieving our goals.

In conclusion, the 2022-2023 has been a period of growth, adaptation, and resilience for ShoreTrack. With continued support from our stakeholders, we look forward to making an even greater impact on the lives of the youth we serve.

Thank you for your ongoing support.

Sincerely,

A handwritten signature in black ink, appearing to read "Zun Shy", written in a cursive style.

THE TEAM



Amy Robbins
Staff



Al McKibbin
Staff



Darren Haigh
Staff



Geoff Batten
Staff



Andrew Downie
Staff



James Pesarra
Staff



Brody Simon
Staff



Daniel Donges
Staff



Jacob Belden
Staff



Eddie Dangar
Staff



Craig Doolan
Staff



Jillian Ashley
Co-Founder,
Board Member,
Staff



Paul Ireland
Co-Founder,
Board Member,
Staff



David Schmude
Board Chair



Gillian Stuart
Board Member



Lynda Lynch
Board Member



Ann L. Joy
Board Member



Michael Crowley
Deputy Chair



Melinda Pavey
Board Member

OUR MISSION AND VISION

Mission

ShoreTrack aims to advance social and public welfare by looking after the wellbeing of disadvantaged, disengaged, high risk and vulnerable young people experiencing multiple challenges. This is done by providing:

- Diversionary activities designed to re-engage with education and training;
- Pathways to employment through social enterprise activities primarily focussed on, but not limited to industries with employment outcomes in our region.

Vision

Our vision is to achieve measurable impact by improving educational outcomes through systemic change and innovative skills development programs that help all young people reach their potential.



SHORETRACK

Background

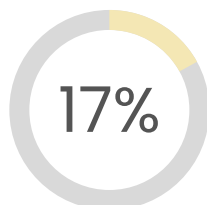
ShoreTrack Ltd. (ShoreTrack) are a Not for Profit with Public Benevolent Institution (PBI) and Designated Gift Recipient (DGR) status, supported by a Board of eight experienced professionals, established in 2020. Our geographical coverage is the Nambucca LGA located in the Mid North Coast of NSW servicing from Bellingen in the north to Stuarts Point in the south. ShoreTrack's mission is to advance social and public welfare by looking after the wellbeing of disadvantaged, disengaged, high risk and vulnerable young people aged 16 - 24 experiencing multiple challenges.

This is done by providing pathways to employment through skills development across a range of trades areas and social enterprise activities primarily focused on, but not limited to industries with employment outcomes in our region.

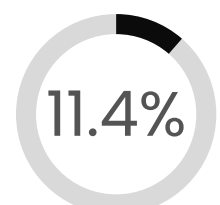
Community and its challenges

ShoreTrack Ltd. (ShoreTrack) geographical coverage is the Nambucca LGA located in the Mid North Coast of NSW servicing from Bellingen in the north to Stuarts Point in the south. The youth ShoreTrack work with weekly live in LGA's considered to be some of the most disadvantaged communities on the Mid North Coast of NSW (DOTE 2021).

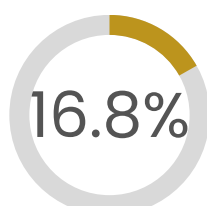
Young people aged 15-18 and affected by mental illness



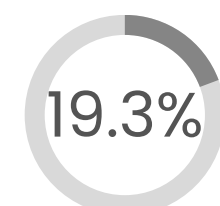
Young people aged 15-18 at risk of significant harm



Youth unemployment on Mid North Coast Employment Region



Indigenous youth unemployment on Mid North Coast Employment Region



2023 data tells us there was an average of 837 unexplained absences each week from schools in the Mid Coast Valleys Education Region (Mid Coast Valleys Newsletter Term 1 2023) Additionally school suspensions are nearly double the state average (FACS 2016), 17% of young people aged 15-18 and affected by mental illness and 11.4% are at risk of significant harm.

At the same time the Mid North Coast Employment Region (ER) is characterised by both significant youth unemployment (RDA 2020 16.8% & indigenous 19.3%) reflected in the high number of youths on job seeker caseloads and high levels of disengagement. Without intervention there will be a cohort of young people in the Nambucca and Bellingen LGA's who have completely disengaged from school and as generationally unemployed, reliant on Youth Allowance at \$7500 PA.

Unfortunately, the Resources Allocation Management (RAM) equity funding which contributes to the school funding required to support these students to attend ShoreTrack has been exhausted and schools are concerned that they may not be able to continue to refer students to the ShoreTrack program in 2024.

The Nambucca Valley is referred at as the "Valley of No Support" by Behaviour Specialist for the Department of Education specialist Gill Stuart.

There is nowhere else for these at-risk kids to go, no other support.

Jo Marshall, Deputy Principal

What would it take to shift it?

- Kids and parents know there are affordable alternative learning options available when school is just not working, and kids are refusing to attend.
- There is an option for a Traineeship in a safe and supportive social enterprise for 15 early school leavers each year.
- Young people know there are good employment opportunities available to them in their local community. They can see their older friends finding work and achieving the milestones all young people want: a job, a car and having a place of their own to live to start with.
- Young people and their support network know that if things don't work out with their first job, they can go back to ShoreTrack to gain the support to find new opportunities.
- Young people feel good about themselves, they have good skills, are connected to friends with similar interests and they have a pathway of successful outcomes behind them.
- Being able to offer a wide variety of skills development opportunities in a safe and well-equipped facility where young people have a secure learning environment, feel valued and respected.

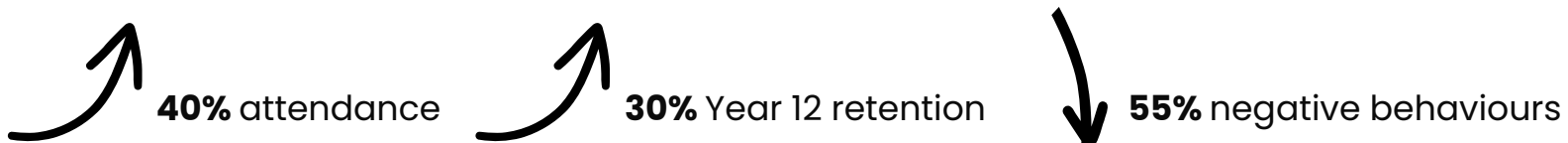
CURRENT PROGRAMS AND IMPACT

Programs

- **First Tracks** Primary Program 10-week programs for 10–12-year-old girls and boys (10 students per program)
- **Track Back** High School Program 6-month programs for 13– 16-year-old girls and boys (45 students per program) attending between 1 and 5 days per week depending on their level of need.
- **Rural Ops:** Cert II in Rural Operations 12-month program for 16–18-year-old female and male early school leavers (16 students per program)
- 10-week **Short Courses** delivered each term with specific focus and outcomes on girls' skills development weeks funded by Training Services: Regional Industry, Education Partnership.
- **Specific projects** funded through Regional NSW, FRRR, Local Land Services or Regional Youth focused on specific skill development such as fencing, movie making, podcasting.
- **ShoreBreak** Holiday Break Programs providing fee free holiday activities around trades-based activities.

Impact

Local High School data indicates attendance has improved by 40 to 100% and retention to Year 12 by 30 %, with an average 55% decrease in negative behaviours in 12 months. Currently local Home School Liaison Officer (HSLO) data from DoE of six students clearly indicate significant improvement in attendance and reengagement at schools since referral to ShoreTrack from 20% to up to 100% in all cases. Outstanding results.



Jo Marshall, DP says 'We have noticed a massive improvement in students' behaviour due to the opportunity for our students to attend ShoreTrack every day. One disengaged student on the verge of expulsion and connection to DCJ attending five days a week, now has a 98% attendance, which has improved the overall safety and wellbeing of students and staff. I know that these students have reengaged and have found support, guidance, and a better pathway into their future, which wouldn't have occurred if they stayed at school.'



ShoreTrack programs create lasting and widespread change in education for school aged children and early school leavers experiencing disadvantage and has provided pathways to employment for 45% and to further training for 60%. ShoreTrack programs are replicable and transferable across communities.

REFLECTIONS: SYSTEMS ALLOWING US TO GROW

Decision making systems will all be upgraded and adapted through work with consultant funded through SFF.

1. Policies and Procedures

2. Communication

a. Internal Communication

- 'ShoreTrack Legends' WhatsApp group for day-to-day communications;
- ShoreTrack App;
- Weekly staff, finance, and strategy meetings;
- A flat org structure ensures communication is open and transparent, rather than siloed;
- Staff and young people communicate by text, Messenger, or phone calls;
- Face to face or online Board meetings, emails, flying minutes, phone calls and informal get togethers are all part of process.

b. Internal Meetings:

- 'Circle work' for determining young people's needs;
- Staff group weekly and individual 6 monthly;
- Board quarterly and board planning yearly;
- Finance weekly;
- Strategy weekly.

c. External Meetings

- Business mentor with GM monthly;
- Schools every 3 months;
- Community NfP group;
- Nambucca Valley Youth Interagency monthly;
- RDA;
- Nambucca Valley Council Business Manager (TBC with new staff).

3. IT Systems

A proportion of the funding from SFF (\$30,000), FGG (\$19,000) and FRRR (\$10,000) for organisational development will be used to implement IT systems into our decision-making processes. Discussions with IT consultants have suggested:

- Cyber security protection;
- Salesforce:** will keep track of customer interactions and sales data. It can manage leads, contacts, opportunities, and cases. Salesforce also offers several features to help us automate their sales and marketing processes, such as email marketing, lead capture, and lead scoring. Will be great for ShoreTrackSE (ShoreTrack Social Enterprise);
- Asset Panda:** linked to Xero, enables accurate record keeping of our many resources, depreciation and maintenance, insurance, and registration requirements;
- Deputy:** student and staff attendance and rostering. Allows us to seamlessly record and communicate individual student attendance to schools enabling accurate invoicing, roster driving lessons, and other training. Staff HR, rostering and recording accurate work hours for every shift, enabling automated award wage calculations and export to payroll;

- Google systems:** connecting staff who will have ShoreTrack email accounts and connected file storing systems. Google meetings, google docs;
- Xero:** account keeping system;
- Approval Max:** workflow and approval system;
- Social Suite:** accurate data collection for impact measurement;
- Security systems including cameras and tracking systems.

4. Internal Management Systems

- Staff HR, recruitment, induction systems being developed;
- A flat org structure ensures communication is open and transparent, rather than siloed: currently under review;
- Asset management system being put in place;
- Intake systems including student funding source and data input in ShoreTrack App, Social Suite have been refined to be more efficient and timelier;
- Financial systems: finance officer, bookkeeper, and volunteer accountant using linked IT systems Xero, Roster Elf, Approval Max to streamline processes;
- Policies and procedures.

5. Corporate Governance

ShoreTrack has recently engaged the services of specialist staff in finance and governance providing the organisation with improved corporate mechanisms for efficient utilisation of resources and a strengthening of internal controls as well as enhancing the strategic focus of the organisation.

With financial support from SFF and FGG ShoreTrack will be working with a consultant in 2024-2026 to develop an Organisational Management Plan including organisational restructure, long-term financial plan and strategic plan for SSteps.

The Board is made up of professional community members including CEO of UNE Life, Ex CEO David Martin Foundation, Ex Deputy Premier National Party, Education Specialist DoE, Ex Duty Commander NSW Police, BackTrack Wellness Coordinator who are engaged and pro-active regarding ShoreTrack mission. Management meets with the Board quarterly and the executive monthly. Additional quarterly budget reviews have been scheduled as part of the Board meetings to enable financial appraisals.

Using the systems mentioned above this is a model to take us forward.



ARE WE ACHIEVING OUR MISSION?

Proof Points

1. Recognition

ShoreTrack has been recognised for best practice in connecting people to employment opportunities, identified as an 'enabler' in the Nambucca Regional Economic Development Strategy – 2023 Update p30. <https://www.nsw.gov.au/sites/default/files/2023-02/Nambucca-REDS-2023-Update.pdf>

This was achieved through successful engagement and preparation of young people on their transition to employment. Through this success and with experience delivering projects such as the ShoreTrack Automotive Workshop (SAW) program, funded through the LRF in 2023, to over 16 young people, and Taste of Trades 2023 funded by the Training Services RIEP to over 75 young people, the Rural Operation Program 2023-2024 funded under RYIP to over 40 young people, ShoreTrack stands out with capacity and capability to design and deliver large scale industry-specific programs as well as case managing individual young people in need of a supportive, hands on learning environment to address their multiple challenges to engagement at school and in community.

2. Community Support

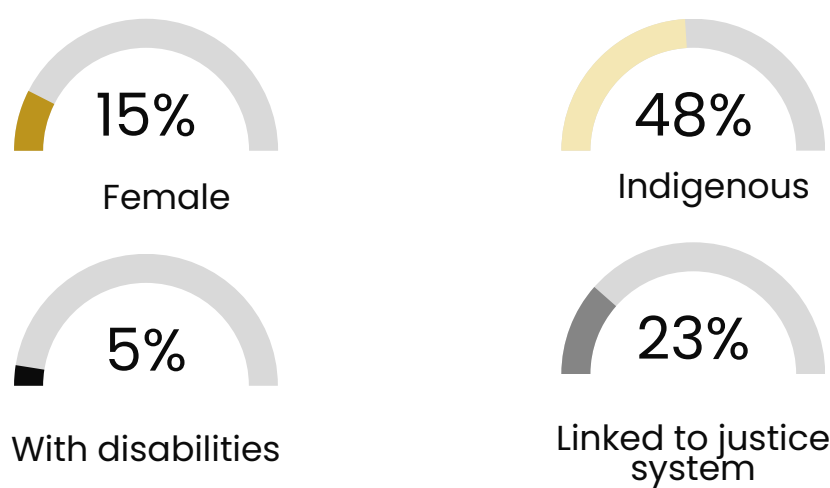
ShoreTrack's positive reputation has grown, and more community members are recognising and supporting the ShoreTrack brand. Police have commented that they see the impact of ShoreTrack work in reduced anti-social behaviour on the streets of the Nambucca Valley. Financially, this community support can be seen in the donation of over \$34,000 to the Go Fund Me Page, the Back on Track meal promotion, for the ShoreTrack Formal request and by other local NfP's for general support for ShoreTrack work.

Ongoing support for our social enterprise STeps has increased through requests for metal fabrication work, mowing and landscaping work, potential Council Tenders, donations of equipment and referrals of young people funded by Social Futures who provide NDIS support for students in the Catholic Education System.

3. Impact Data Young People and Outcomes

Total program delivery over 3 years: 172 young people
2023 (12 months): 111 plus the 86 from Short Courses

3.1. Demographics



3.2. School Attendance

School attendance in some cases has improved by up to 100%.
Average improvement in school attendance is around 40%.

3.3. Behaviour

Schools have identified that they are no longer requesting additional support through the Delivery Support Team for young people attending ShoreTrack as they are receiving the required support and appropriate learning environment there.

Negative Incidences of School Behaviour Macksville High School

Students	2022 (before ST)	2023 (after ST)	% decrease
Student 1	92	48	48
Student 2	91	38	58
Student 3	50	30	40
Student 4	69	18	74
Student 5	4	0	100

3.4. Employment

19 out of 40 young people who were work ready found work: 45%

Employment Outcomes

1	Beekeeping	1	Panel Beating apprenticeship
1	Mechanic apprenticeship	1	Beauty apprenticeship
1	ShoreTrack Rural Ops traineeship	2	Agricultural work
1	Carpentry apprenticeship	1	Sawmill
1	Landscaping apprenticeship	1	Retail
1	Chef apprenticeship converted to Detailing apprenticeship	1	Volunteer Hospitality
2	Building apprenticeship	1	ShoreTrack Business Trainee
1	Metal Fabrication apprenticeship	1	Diesel Mechanic
1	RV Fabrication apprenticeship		



Part-Time Employment

6

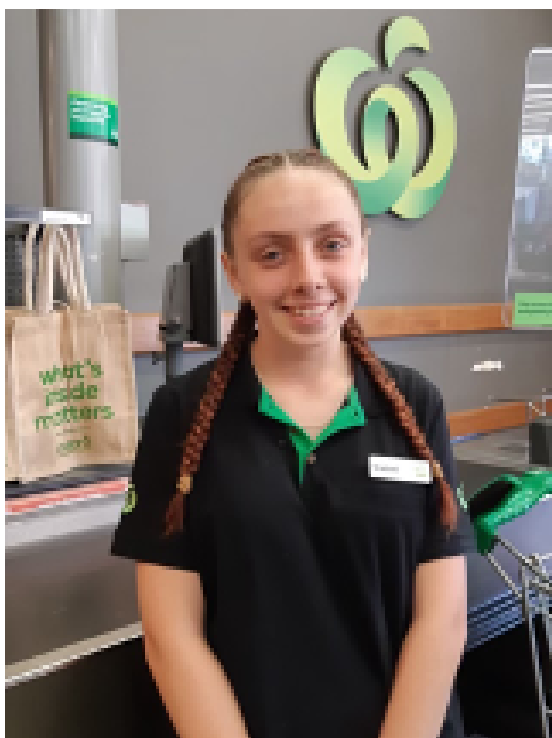
Woolworths, supported by ShoreTrack

1

McDonald's

1

KFC



3.5. Number and type of training outcomes achieved in 2023

Accredited Training 2023

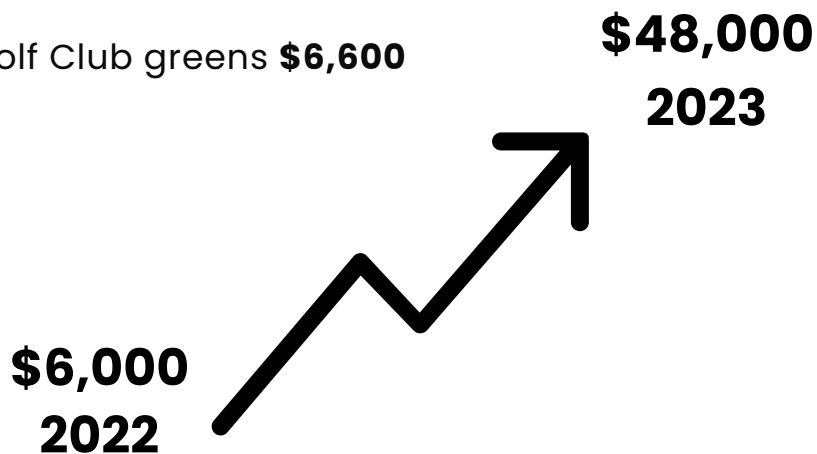
White Card	34 completed	Trades Taster (in house) – 3 deliveries	66 completed
Cert. II Rural Operations TOCAL	16 started, 2 full time apprenticeship *	Financial Capability	11 completed
RFS – Rural Fire Service	5 completed	Get that Job Masterclass – Midcoast Connect	14 participants
Bush Kindy – Early Childhood Studies TAFE NSW – YES PROGRAM	2 completed	Cultural Burning – Jaanyмили Bawrungga	5 completed
L's License	14 completed	Local Jobs Program – SAW – Mechanical (in house)	16 completed
P's License	1 completed	Radio Broadcasting	9 completed
Beauty Program (in house) x 2 sessions	28 completed	Film Making (in house) with qualified trainer	10 completed
Tractor Operations	6 completed	Hospitality: Barista and Safe Food Handling	5 completed
Lifeguard Pool	11 completed	Traffic Control	8 completed
Lifeguard Surf	6 completed		

* 7 out of 14 units of competency completed of Cert II in Rural Operations



3.6. Our small business and startups are growing strongly.

- **125** Concrete steps constructed for and delivered to SWALE. **\$6,000**
- **15** ongoing lawn mowing contracts **\$15,000.**
- **1** Fencing contract **\$15,000**
- **5-10** Metal fabrication jobs for community **\$5,000**
- **6** Minor Bird Cages for Council **\$640**
- Macksville Golf Club greens **\$6,600**



3.7 Community projects/Volunteer Work

- Landscaping Macksville Hospital Community Garden
- Repairing cricket nets Bowraville
- Replacement of seating after flooding at Coronation Park
- Construction work at Bowraville Sports Hub
- Repair of Bowraville Drey for Chamber of Commerce



- Watt Creek Cycleway opening day.
- Bowraville Memorial Cup
- Carers Day Bowraville
- NAIDOC Day
- Rusty Iron Rally Catering
- Melbourne Cup fashion Parade Fundraiser



3.8. Direct Impact of involvement in ShoreTrack programs

- **5** young people directly diverted from incarceration.
- **20** young people with mental health issues have improved community participation.
- **5** young people with disabilities engaged in learning and work experience.
- **5** school students who would otherwise be excluded from school attending full time.
- **17** jobseekers receiving long term support to transition into employment.
- **10** primary school students at risk of disengaging from school.



3.9. Survey Feedback Connection to community and preparation for employment

93% youth currently engaged as participants in ShoreTrack strongly agree or agree that they have developed skills and knowledge to help them in the future

89% strongly agree or agree that they now feel more connected to others

88% agree that they now feel more confident within themselves

85% agree that they feel more like they belong in their community.

84% agree that they now know where and how to find information about employment opportunities.

81% agree that they now have a better support network.



4. Testimonials

Hi Fatty, Jill and Sam. Thanks again for an amazing couple of days at ShoreTrack.

From the moment we arrived I could feel the authenticity of what the program had on offer. Naturally the students arrived pretty quiet and unsure about what to expect but within minutes of greeting the ShoreTrack staff I could see all students felt comfortable with their new surroundings and work environment.

The introduction activities were simple and effective. Students got to know someone new straight up and they all were on an equal playing field of engagement. Instructions and expectations for the two-day program were clear, fair and achievable. The introduction of employability skills was timely and effective. Creation of the groups for the rotations was swift and balanced. Each group got to work with other students from different schools, the way it would happen in the real working world.

There was enough variety across the rotations to give the students a real taste of the different trade industries. The timing was good. Enough time to allow all students to engage without rushing through and sufficient time to allow completion of the activities.

The student ratio to staff (5:1) was the perfect size. Each student could engage with the hands-on activities but also have the opportunity to ask questions and discuss challenges along the way. Overcrowding can prevent this from happening effectively and reduce engagement and learning outcomes. Everyone had an equal opportunity to have their turn with positive support and communication from ShoreTrack staff.

The emphasis on employability skills was particularly impressive. It was introduced when we first arrived, enough to introduce those key soft skills which employers are definitely seeking. But more importantly these employability skills were put into context across the two days: during the activities, breaktimes and discussion times. By the end of the two it was very clear they had embraced the concepts and were able to articulate examples clearly.

The wrap up was powerful. You could sense the achievement the students experienced, you could feel the genuine satisfaction felt by the ShoreTrack staff working with this group and I certainly felt the benefit and joy of having taken students.

Apart from the technical skills and employability skills delivered, I cannot leave out the 3rd element of relationship building and empathy. Our students connected with your staff who are real, genuine, and authentic. Trust and connections were built immediately, and connections made. I take my hat off to all of you.

Where could the program improve? I'm struggling to identify anything to be honest. One student mentioned that you need a bigger shed and I agree. But in terms of the program, I cannot really fault. We all know there is a real need for these programs and there is a real gap at this critical time in their lives.

It was an absolute pleasure to meet the whole crew, plus the students from the other schools. Keep up the great work and I look forward to the future students we can bring up there.

Regards,

*Mark Rix
Careers Advisor
Kempsey High School*

School Attendance and Behaviour (Nambucca Heads High School)

“

CR's Mum requested school that he attend ShoreTrack as his attendance in Year 7 was 67%. Now, in year 8 he is attending ShoreTrack one day per week and his school attendance has increased to 88 % and he is much happier and more engaged with school learning.

”

“

JB's attendance was 42% in Term 1 Year 9. He was referred to HSLO and then referred to ShoreTrack in 2022. In 2023 he left school and started attending ShoreTrack 5 days per week completing a Certificate 2. His attendance during this period was 86%.

”

“

BJ was heading for expulsion from school due to violence in Term 1 2023. He was referred to ShoreTrack to attend 5 days per week and he is now a star with attendance of 98% and passionate about his learning.

”



“

ShoreTrack is the only option here in local area, no alternative settings/programs, minimal employment in area, provides a place for the Tier 3 students to access a guided environment with the staff ratio to provide daily changing point of need to turn around the tricky kids.

We have noticed a massive improvement in students' behaviour at our school from term 1 to term 4. Other regular visitors to our school have noticed and commented on it as well. One of the factors that has led to this, is the opportunity to have some of our students attend ShoreTrack every day. This has improved the overall safety and wellbeing of students and staff. I know that these students have reengaged and have found support, guidance, and a better pathway into their future, which wouldn't have occurred if they stayed at school. It's a total win win!

”

Jo Marshall
Deputy Principal
Nambucca Heads High School

Case Study: Rodrick's Story

What is your name and age?

*My name is Rodrick Darcy, and I am 17.
I turn 18 in July this year.*

Where were you born?

I was born in Macksville hospital.

Where do you live now?

I live in Bowraville, NSW. I love Bowraville because I play footy, basketball, I go swimming at Lanes Bridge in Bowraville and Wai Ora. My friends live in Bowra and my big cousins. I work with Pop in Bowra. We mow and cut fire wood.

Who do you live with?

I live with mum, me, nan and pop, my little sisters Mira and Zara. My big sister lives in Macksville with my little nephew Cruz. He says, "there's Uncle Rodrick."

My Aunty Tarra and Uncle Josh live next door with my little brother Mikey and cousins.

What do you love doing on the weekend?

*I love playing footy. I play for Macksville Sea Eagles under 18's. I love going to training with Westy.
I played for Bowra Tigers. Last year in under 16's we won the grand final.*



We beat Coffs. It was the best. I ran out on the field and jumped on all the boys. I was so excited. We sang our song and clapped. We sang in the bus and all went to KFC.

My favourite footy team is Broncos. I love Cory Oates, Adam Reynolds, Reece Walsh and Selwyn Cobbo.

I like playing basketball 2k2023 on my playstation.

What's something new you have been doing this year?

I have started work experience at Woolies with Alison and Dylan. At work I stack the fruit and vegies, go in the cool room and pack away the deliveries from the big truck, I serve on the register with Naomi. I love it all.

How long have you been at ShoreTrack?

I have been at ShoreTrack for a long time. (3 years)

What do you like doing there?

I like mowing, making lunch, playing footy, doing the tips, doing circle work. Circle work is when I ask everyone how they are feeling out of 10.

ShoreTrack teaches me how to work. I like uncle batto, uncle fatty, uncle jimmy, uncle al, brody, amy, haighy, aunty jill, aunty simone, Andrew, dan and pam.

But the best is seeing all of my friends.

How has ShoreTrack helped you at school?

I can go to ShoreTrack instead of school and learn how to do new things like mowing and concreting and working at Woolies to help me get a job when I leave school. I can't really do school.

Case Study: Tim's Story

Hello, my name is Tim.

My school journey began at Bowraville Central. I attended what was then known as "Bridges" – a program funded by DOCS and taught by Betina and Elliot. I was in the pre-school program because of my socialisation skills or lack thereof. I was once a very shy boy. After 12 months of going to Bridges, I was ready to tackle Kindy. I believe it was around Grade 2, I first met Paul aka 'Fatty'. He was running a homework class after school. He introduced me to sport. Playing at the local JRLF at Bowraville. Fatty and I became MATES! I have always looked up to Fatty and he has always encouraged me to do my best. I left Bowraville Central in Year 8 to go onto Macksville High. I have always struggled to 'fit in' and to find my crew.

I knew Fatty was then doing ShoreTrack and I wanted in. I was not doing well at school and found it hard to get up and go. Fatty encouraged me to keep going. Halfway through Year 9 I was transferred to Nambucca High, but I still could not get up and go. Then Fatty let me into his program. He helped me to find two trial apprenticeships that unfortunately were just not for me.



Amy and Jill helped me get my resume together. They also organised training to get my White Card. I gained other life skills including just getting out of bed and going every day. I also learnt various industry skill including metal and woodwork. I became a pro whipper snipper thanks to the help of Oshay and Batto.

I was doing casual afternoon jobs at the local butchers, as well as a dishy in a restaurant. Going to ShoreTrack had built my confidence again. I enjoyed myself so much at work experience at Matilda's that I asked for an apprenticeship. I am now working there and doing my Certificate III in Commercial Cooking.

I owe it all to Fatty and the team at ShoreTrack for always believing in me.

I occasionally attend on Mondays (my day off) as I am still welcomed as part of the team assisting the other boys. I show them that you can succeed – you just need to believe in yourself and put in the effort.

Tim Wilson

NOTE: Tim is now working as an apprentice detailer at Mid Coast Trucks. Before leaving Matilda's, he contacted Fatty seeking advice. During his transition he worked 25 days straight, so he didn't let his employer at Matilda's down, he worked every weekend for nearly a month plus weekdays at MC Trucks.

Jane's Testimonial

Well I've been there from the very very start when shoretrack first open , it was really small then what it is now , when I first started I didn't like it at all , and then as I started to come more n getting involved with the activities I started to like it more I wanted to come 5 days a week , which I did then , and my attitude began to change , and I changed from shoretrack , I really reckon they have turned my life around n made me a better person then what I was , I have watch other people change who I knew who was just like me n I seen people at there worse who have changed , and who used to steal cars n wot not , have woke up to them selfs and actually set life goals at shore track , we do a lot of things there I just love it and what they do for me and my family , valley , they are the most beautiful people I know , they are family to us at shoretrack , and just what they do for us and our community is just beyond wonderful and life changing , they have helped me get through life heaps n just changed me and I appreciate that so much bc I wouldn't be where I am right now speaking to important people , and there always there for me whenever I need to talk to someone , and I have achieved so much in life there , like my white card , license, beauty course ,and a lot more , and there bond I have with shoretrack and Jill n fatty is unbreakable , I just think it's the best thing that happens to people , I just seen it all n watch people change who i knew who was naughty n bad n that , and what I love about shoretrack to is there's is no drama if someone come to shoretrack n they didn't like someone there they would just leave it at the gate n pretend There's nothing going n have a good day , n the most important thing we do at shoretrack in the morning is circle work , which mean we see how everyone is feeling from 1-10 on a scale just so we know how everyone feeling n where everyone is at , and the well being at shore track is just amazing , and the environment and lifestyle at shoretrack is just special and we are lucky to have it , and it's just a life changing experience at shoretrack I watch people just move forward with life n I felt my self do it as well thank you I appreciate shoretrack n my peers and Jill and fatty infinity

Jane Doe

5. Fundraising and other initiatives

5.1. The Nambucca Community

Various members of the community have been supporting ShoreTrack from the beginning, with their time as volunteers, as well as donations in the form of funds and tools and equipment. The community support was specially noticeable when everyone came together to support ShoreTrack after the theft in August. The images below show just a few of the campaigns dedicated to helping ShoreTrack recover from this setback.



5.2. Our Philanthropic partners

Since its foundation, ShoreTrack has gathered support from various philanthropic partners. In the year of 2022-23, Siddle Family Foundation has provided invaluable support (financial and intellectual) for the delivery of the Cert. II in Rural Operations and capacity building of the organisation.

The Foundation For Rural & Regional Renewal (FRRR) also played a crucial role , enabling the delivery of a movie making workshop, as well as building a close relationship with a business mentor, together with the attendance of the Social Impact Conference (1st edition) which allowed direct contact with donors, educators and peers in the NFP sector from all over the country.

Lastly, a very successful awareness raiser/fundraiser was held at the home of Chrissie and Michael Crowley on Sydney's Northern Beaches on 10 November.

Guests heard the ShoreTrack story directly from Jill and Fatty as they interviewed former ShoreTrack participants, Tim and Jane. Greg Paramor, BackTrack's Chairman also made some insightful introductory remarks.

The guests were generous in supporting ShoreTrack and were comforted and assured that their donations were going to a very worthy cause. The function raised \$56,900 towards the planning and development of the new ShoreTrack shed.

Thanks Crow and Chrissie Crowley for your support and dedication.



5.3. Additional Initiatives



FINANCIALS

BALANCE SHEET FOR THE YEAR ENDED 30 JUNE 2023

	Note	2023 \$	2022 \$
Current assets			
Cash at Bank - CBA 10229998		826,283	353,397
Cash at Bank - CBA 10235837		16,430	31,509
Trade and other receivables	3	144,784	97,894
Total current assets		<u>987,497</u>	<u>482,800</u>
Non-current assets			
Plant & Equipment			
Plant & Equipment		89,137	37,847
Less Accumulated Depreciation		(26,065)	(4,794)
		<u>63,072</u>	<u>33,054</u>
Motor Vehicles			
Motor Vehicles		68,091	14,091
Less Accumulated Depreciation		(9,999)	(3,200)
		<u>58,092</u>	<u>10,891</u>
Office Equipment			
Office Furniture & Equipment		9,185	-
Less Accumulated Impairment		(11)	-
		<u>9,174</u>	<u>-</u>
Total non-current assets		<u>130,338</u>	<u>43,945</u>
Total assets		<u>1,117,835</u>	<u>526,745</u>
Current liabilities			
Trade and other payables	4	146,465	38,847
Borrowings	5	427,532	252,378
Total current liabilities		<u>573,997</u>	<u>291,225</u>
Non-current liabilities			
Borrowings	5	-	38,000
Total non-current liabilities		<u>-</u>	<u>38,000</u>
Total liabilities		<u>573,997</u>	<u>329,225</u>
Net assets		<u>543,839</u>	<u>197,520</u>
Equity			
Retained earnings		543,839	197,520
Total equity		<u>543,839</u>	<u>197,520</u>

FINANCIALS

INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

	2023 \$	2022 \$
Revenue		
Donations Received	143,115	35,007
Training Income	61,890	6,627
Service Income	207,234	34,472
ShoreBreak Holiday Program	919	4,826
Shoretrack Recovery Program	8,027	-
Wages Reimbursements	13,454	13,200
Government Grants	568,556	356,590
NDIS Income	133,585	28,902
Justice Income	(1,818)	23,409
OOHC Income	1,136	21,455
Program Delivery Fees	212,965	230,231
	<hr/> 1,349,065	<hr/> 754,718
Expenses		
Advertising & Marketing	2,227	-
Bank Charges	335	34
Bookkeeping	24,662	12,327
Computer Expense	590	590
Consultancy Fees	13,000	15,011
Contract Work	1,418	879
Depreciation	28,081	-
Depreciation - Motor Vehicles	-	2,723
Depreciation - Plant & Equipment	-	4,020
Dog - Working & Security	1,581	2,051
Donations	-	10,000
Electricity & Gas	6,470	2,323
Hire of Plant & Equipment	364	1,000
Industry Spaces		
Industry Spaces	114,596	15,131
Manufacturing	6,910	8,924
	<hr/> 121,507	<hr/> 24,055
Insurance	7,794	2,570
Interest Paid	-	112
Merchant Fees	1,049	-
Motor Vehicle Expenses	25,047	-
Motor Vehicle Expenses	-	15,217
Office Expenses	200	1,222
Printing & Stationery	973	72

FINANCIALS

INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

	2023 \$	2022 \$
Programs		
Program Delivery	110,198	219,164
	<hr/> 110,198	<hr/> 219,164
Protective Clothing	-	2,504
Rates & Taxes	-	1,731
Rent	15,675	8,536
Staff Amenities	-	1,828
Student Welfare	25,325	10,280
Subscriptions	4,018	1,206
Sundry Expenses	1,079	-
Superannuation Contributions	55,634	19,240
Telephone	2,475	1,593
Training & Conferences	5,730	13,525
Travelling Expenses	2,700	685
Uniforms	4,748	-
Wages & Salaries	531,520	193,390
Workcover Insurance	8,348	2,923
	<hr/> 1,002,746	<hr/> 570,811
Net profit	<hr/> 346,319	<hr/> 183,907
Retained earnings at the beginning of the financial year	197,520	13,613
Retained earnings at the end of the financial year	<hr/> 543,839	<hr/> 197,520

INFLECTION POINT

An inflection point is an event that results in a significant change in the progress of a company, industry, sector, economy, or geopolitical situation and can be considered a turning point after which a dramatic change, with either positive or negative results, is expected to result.

ShoreTrack has been described by the SFF as being at an inflection point. Growth for ShoreTrack is being able to offer a wider variety of training options in workspace which offers real work opportunities, is safe, where young people are respected and valued for the knowledge they bring. By bringing in 5 potential new learning spaces in the new facility (Beauty and wellness, Plumbing, Electrotechnology, Car Restoration and music) we will be able to increase the number of young people by 25 each week (based on a ratio of 1:5 staff to youth).

Growth - what systems are we using to help us navigate and sustain our growth.

- Financial management

- Security

- CRM

- Asset management

- Student Attendance, reporting, and impact measurement

- Support systems: Finance Officer, business mentor and SFF regarding connections, advice, processes,

- Theory of Change and Program Logic need to be developed.

- Links and connections to and support from RDA, Regional Youth, Regional NSW, local Members of Parliament including Melinda Pavey joining the Board.

What additional systems and processes do we need as we keep growing?

As SSteps grows and we expand the size of the operation, we will need to scale up current processes and operations. This includes building our:

- Staff
- Equipment including mowers for larger tenders.
- Resources
- Storage systems
- Improved data collection from community and increased community feedback sessions
- Information and facility tours with local industry, Industry Peak Bodies, Council, Chambers of Commerce and RDA
- Connections with donors

What is our recruitment process?

Recruitment is focused on filling workshop needs i.e., what skills are demanded by industry or through specific grants or short program delivery. This will often mean head hunting a suitable tradesperson or selecting someone who has come to us looking to leave current employment and join our team. In a small community such as ours, we will have contacts with suitable staff. The Finance officer position was advertised, and the most suitable applicant was a semi-retired acquaintance of Fatty's, with the qualifications and more experience than that required.

Future recruitment strategies include enlisting the support of a consultant to assist with organisational restructure around STeps, employing contractors who work to deliver specific programs one - two days per week, enabling ShoreTrack to offer an increased number of training opportunities and access the most qualified and experienced staff who don't have to give up their job to work for us. Skills and experience required in the trades area include Beauty and Wellness, Plumbing, Electrical/Electrotechnology, Environmental/renewable energy, car restoration. Skills and experience required in the management area includes education and training co-ordinator for trainees, co-ordinator of young people including induction, employment, training, and employment in community. We have suitable people in mind for the trades positions but will advertise for the coordinator positions. These positions we hope will be funded through grant funding.

Staff induction processes will need to be streamlined to cater for ongoing growth, which can be funded under the SFF donation.



THE FUTURE

Strategic Plan for growth

Our strategic objectives for the **next year** are:

I. Strengthen our model improving outcomes for school-age children experiencing educational disadvantage and embed and have this model endorsed by the local community including schools.

II. Extend the current cohort of 45 school aged young people 10-18 years attending between 1-5 days per week depending on their level of need, to include youth who are not currently attending school who cannot access the funding to help them return to and engage in school learning.

III. Develop the ShoreTrack Social Enterprise (STeps) including anchor contracts with industry, and projects and products and services for community to create a sustainable revenue base and the opportunity for our young people to work in a real business to develop their work skills for the future.

IV. Work with Think Impact and Sefa to develop an Organisational Development plan to ensure we are aligning internal processes and structures such as culture, corporate governance, and risk management to maximise our impact to fulfill our mission. Focus on social enterprise restructure in year 1.

Our strategic objectives for the **next three years** are:

I. Share the successes of our model and supporting data with other communities and organisations through conferences in and out of our local community.

II. Increase the variety of non- accredited training opportunities to include hair and beauty, electrical skills, music and plumbing as per industry demands and young people's interests. This will also increase our intake capacity by five young people per skills area to 25 additional young people.

III. Employ qualified trades people to deliver non-accredited training on a part-time basis as contractors.

IV. Increase the percentage of Aboriginal staff employed by 10% each year.

V. Continue to work with consultants to fulfil our Organisational Development Plan to ensure we are aligning internal processes and structures such as culture, corporate governance, and risk management to maximise our impact to fulfil our mission and vision.

VI. Revenue from Social Enterprise increases to \$114,200 in 2026 due to increase in productivity.



Our strategic objectives for the **next five years** are:

- I. The ShoreTrack model of untraditional learning, fostering the innate interests of the young person, fostering deeper interest and a desire to learn is promoted to government. For this model to be robust and replicable we will collaborate with Think Impact on impact measurement and preparation of the final report.
- II. Secure a larger premises for increased training opportunities and an increased number of young people accessing services. Priority is industrial site.
- III. Continue to increase the variety of non- accredited training opportunities as per industry demands and young people's interests.
- IV. Continue to work with consultants to fulfil our Organisational Development Plan to ensure we are aligning internal processes and structures such as culture, corporate governance, and risk management to maximise our impact to fulfill our mission and vision.
- V. Revenue from Social Enterprise Steps is maintained at around \$114,200 in 2027 and 2028.

Short-Term Funding and returns (2024)

1. Invest in young people to reduce disadvantage and create lifelong opportunities for them to improve their lives. Help address challenges such as incarceration, drug and alcohol addiction, homelessness, and domestic violence. The ShoreTrack program is always open for these YP to return when and if they need.

Investment	Return	\$ Return for whole community
\$120 pp x 45 x 200 =\$1,080,00.00	<ul style="list-style-type: none"> -Less young people incarcerated. - More young people employed in full time jobs. - More young people engaging in school and completing their education. 	(@\$730,000 pp pa) x 10 =\$7,300,000.00 (@ \$7500 on youth allowance) x 60= \$420,000.00 1200 YP disengaged in Nambucca and Bellingen TAFE \$4,395-\$15,450 pp for vocational courses.

2. Invest in school leavers by employing them as trainees.

Investment	Return	\$ Return for whole community
\$10,251.00 pp pa x 10 =\$102,510	<ul style="list-style-type: none"> - Provides a soft entry into employment for young people who have been disengaged from learning and community for extended periods. 	10 x 7500 (youth allowance) = \$75,000 pa

3. Maintain and invest in quality equipment to ensure training is current and up to industry standards.

Investment	Return	\$ Return for whole community
\$55,000 to maintain	<ul style="list-style-type: none"> - Maintain Industry standard equipment and training based on industry needs means better employment opportunities for young people. - Quality hands on training is provided to ensure young people are safe on the job. 	\$450,000.00 in apprenticeship wages for 45 TAFE \$4,395-\$15,450 pp for vocational courses

4. Capital investment in new facility to provide more training and social enterprise opportunities.

Investment	Return	\$ Return for ShoreTrack
\$1,500,000	<ul style="list-style-type: none"> - Increased capacity through STEps to reach sustainable enterprise employing 10 trainees. - Increased capacity to deliver a wider variety of non-accredited trades-based training. - Increased number of young people accessing ShoreTrack programs 	\$114,200.00 by 2025

5. Invest in maintaining and recruiting quality staff

Investment	Return	\$ Return for whole community
\$ 971,521.61 pa	<ul style="list-style-type: none"> - Experienced, connected, empathetic, and qualified trades people as trainers. - Youth, Aboriginal and disability support workers to provide wrap around support. 	<p>Relevant, current, and industry standard training provided.</p> <p>Connections to local industry provides work and contract opportunities.</p> <p>TAFE \$4,395-\$15,450 pp for vocational courses.</p>

6. Invest in upgrade of IT systems and processes which saves time and provides internal controls, reduces risk, and streamlines processes.

Investment	Return	\$ Return for ShoreTrack
<ul style="list-style-type: none"> · \$750 set up · \$280 per month <p>\$500 support per month initially</p>	<ul style="list-style-type: none"> - Time saving, provide accurate records and data. - Reduce audit costs. 	<p>Audit costs -\$5,000</p> <p>Staff wages - \$ 30,000</p>

7. Invest in connections to industry to create opportunities for anchor contracts and employment pathways for trainees.

Investment	Return	\$ Return for ShoreTrack
\$ 98,034.30 wages pa	Business manager for STeps will create connections for contracts and community projects.	\$114,200.00 by 2025

8. Invest in connections to community.

Investment	Return	\$ Return for ShoreTrack
No \$ figure, just time spent at community events, on projects and community functions onsite.	Return is via community projects, funding opportunities, donations, community awareness.	\$60,000.00 in donations by 2025



Long-Term Funding Projections (2023-26)

Funding Source	2023	2024	2025	2026	NOTES
Grants	\$ 1,291,747.50	\$ 369,000			
Donations	\$ 172,350.34	\$ 190,000	\$ 320,000	\$ 450,000	Based on historical and continued SFF support of \$130.000 PA for 3 years +2?
Short Programs	\$ 112,701.12	\$ 115,000	\$ 120,000	\$ 125,000	
Service Income	\$ 359,280	\$ 320,000	\$ 320,000	\$ 320,000	Reduced income based on school feedback but increased NDIS income.
STeps	\$ 28,550.10	\$ 57,100	\$ 85,650	\$ 114,200	Achieved with SFF support.
TOTAL	\$ 1,964,629	\$ 1,051,100.00	\$ 845,650	\$ 1,009,200	

Long-Term fundraising strategies and impact (2023-26)

A. Continue to apply for Federal and State grants and tenders.

Impact/ Return: Specific specialist skills development opportunities enhance work opportunities for YP. Employment of specialist staff. Consolidation of processes, collaborations, and reputation as providing relevant training for industry needs. Considering also that this will not be our main funding source as STeps grows.

B. Continue with FFS for school students also accessing NDIS and Social Futures where there is a gap in funding. Progress discussions with DCJ for additional funding. Increase referrals from organisations such as Social Futures who provide NDIS support for students in the Catholic Education System.

Impact/ Return: improved attendance, behaviour, and respite for schools. Bigger impact than just for young person, it means the school environment is more settled and productive, benefiting all 'classroom' students.

C. Build STeps: aiming to double income over the next 12 months: which is the basis for this plan, and by year four we aim to have quadrupled our income through the restructuring of staff to include STeps Business Coordinator. Working with local business to develop anchor contracts for work including digital metal fabrication, concreting and civil construction. Additionally build our community manufacturing with staff working on projects such as hutches, tables, and metal signs for community members. This also requires restructuring of Facebook to include advertising and to include Salesforce CRM into IT systems to streamline ordering and payment processes. Continue to build the variety of enterprises to include hair and beauty, wellness and hospitality and grow our lawn maintenance services including linking with Legacy for Backyard Blitz operations for war widows. Look towards enterprise opportunities in environment and social housing.

Impact/ Return: Integrating ShoreTrack in manufacturing work for local industry, assists industry with production at a reduced cost while providing income for ShoreTrack and real work opportunities for youth in a supported environment and work opportunities in the future. Hair and beauty, wellness and hospitality provide opportunities more suited to some of the young people we work with, especially as we want to contextualise more enterprises for girls. Mowing and fencing provide opportunities for skills development on country while exposing YP to community and opportunity for community to change perceptions of these YP as troublemakers. Potential enterprise opportunities for YP. As we build our reputation, we will focus on contracts providing regular income.

D. Continue to build philanthropic networks and funders. Connections with lawyers are building beneficiary donations. Building a network of regular donors in our own community. Donors are using our FB page to make one off or regular donations. Big Picture Australia are looking to fund ShoreTrack to deliver a B Unbound Program, specifically the wages for trainees. Potentially 2025.







































































































































































Impact/ Return: ShoreTrack's positive reputation has grown, and more community members and organisations have committed to supporting our work through financial donations. This last week 6,900 people followed us on Facebook. This provides untied funds to support program delivery and our indirect cost ratio.

E. Continue to work with Training Services RIEP continues to provide opportunities to deliver specific training courses to girls for example Taste of Trades, Glam Me Up and Girls Can Too where TAFENSW would have delivered these programs in the past.

Impact/Return: provides direct contact with school students and especially young girls at risk of disengaging, as well as school staff from communities from Coffs to Kempsey provides great marketing opportunity regarding the quality and positive outcomes of ShoreTrack.

OUR THANKS

2022-23 was a challenging year, but with the support and generosity from our donors we overcame and grew stronger. We would like to personally thank our supporters that make our work possible:

- | | | |
|---|---|--|
|  Michael and Chrissy Crowley |  Deborah Samuels |  cjpgrosser204717a47ca |
|  Siddle Family Foundation |  John Morris |  llanmasters1 |
|  Foundation For Rural And Regional Renewal |  Alon |  pip14m |
|  Paul and Cathy Newton |  Nicky Baade |  melissa16bb09925b |
|  Peter and Jo Lawler |  Marilyn Nelius |  triciagerigk69 |
|  Danny Ryan |  Jen Johnson |  heatheredw |
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|  Alyson Shepherd |  Viv White |  felicity0071fe752eb21 |
|  Doug Blackwell |  Elliot Washor |  tiamcintyre08613da9dc |
|  Rod Edwards |  Harlan Cooper |  madelineetinker |
|  Stephen Sauners |  Jo Taylor |  jomac28 |
|  Nambucca Country Music Association |  Teddy Lovnay |  kirstybush |
|  Macksville Hotel |  Kylie Flament |  kate239c93bd58922 |
|  Police And Nurses |  Lana Andrews |  pjcampbell693577c46b |
|  Jeremy Alpe |  Lyndee Thomas |  tehrill |
|  Jeromine Alpe |  Sue Brown |  jodyclayton |
|  Bill and Susie Anderson |  Sam Palise |  juleannebartlett |
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|  Steve Doyle |  Laura Graham |  wizard761124 |
|  Hugo and Sally Eisdell |  Alison Walsh |  isabelpm4lyfe |
|  Gary and Penny (Hand Up Foundation) Gerstle |  Donna Waygood Collins |  stephenbf66ce8a29 |
|  Jock and Di Gilbert |  Sylvia Anderson |  winefreezone |
|  Ian and Chrissie Hurrell |  Troy Vance |  sconnell82 |
|  Will and Stephanie Hutchinson |  Macksville Ex Sercives |  carmelabbott1 |
|  Storm Jacklin |  The Bridge Café |  justinmurphy65b4f68bdf |
|  Gill Jacklin |  Nambucca RSL Club |  trace19786b0b7f51b7 |
|  Roger Massey-Greene |  Good Time Charlies |  hello003431d831 |
|  Frank and Sarah Mellish |  Valla Beach Providore |  lyndaascottb24241e0c9 |
|  Wendy Meurer |  Nambucca Golf Club |  rlstanford82 |
|  Les and Luisa Schirato |  Golden Sands Tavern |  lesleyc39e59099b |
|  Chrissie and Richard Shields |  Alofa Sands |  melodymackay |
|  Doug and Belinda Snedden |  Matildas |  camntan |
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