

## President & CEO Q & A

1. Why is there such big increase in staff salaries from 2018/19?

Actual numbers are \$415 k 2016/17; \$500 2017/18; \$630 2018/19

If you refer to the Squash Australia organisation chart the following are visible

New – Community Facility Manager -part year 2017/18 – Full year18/19

Upgraded – F/T Head of Performance – new part Year 2017/18 – Full Year 18/19

- F/T Performance Coordinator – new 2017/18
- P/T Coach
- (Executive Assistant) – loaned to GOLDOC in 2017/18-part year

2. On what basis have you budgeted the increase in Participation Funding income  
[\$250 k 2016/17; \$325 2017/18; \$450 2018/19]  
*ASC have committed in writing to increase participation funding, and have stepped  
the increases, over two years from 2016/17.*

3. How confident are you with the expected Income / Expenses for Carrara? Have you prepared a feasibility Study?

*A feasibility study was prepared under the guidance of Richard Majlinder – chair of the Audit, Finance & Risk Committee - detailing all the costs and forecast revenues, incorporating the knowledge collected by the Facilities Working group, and the forecast effect of planned closures of squash centres on the coast. The outcome is reflected in the budget.*