



McCallum

QUALITY - SUPPORT - INDEPENDENCE

Annual Report 14/15



Tim Bunning Family perspective and Board Member

My name is Tim Bunning and I'm married to Kim. We have two children, Melinda who is 28 and Peter who is 25. Happily, Melinda and her husband Chris presented us with our first grandchild, Jack, who was born last September. Kim and I have been very willing babysitters ever since. Our son Peter is known to many at McCallum as a member of the team at Club Lowd, where he started as an 18 year old after graduating from the Ballarat Specialist School in 2007. Peter enjoys all his activities at Club Lowd, which amongst other things, includes spending Mondays at McCallum Industries. Having been aware of the range of valuable activities and other options McCallum offers to the special people in our community, Kim and I had no hesitation in selecting McCallum as the provider of Peter's post school program. This is a decision we have not regretted. So as a parent, I have been able to witness first hand the range of extensive offerings that McCallum provides and as to how as an organisation, McCallum and its Board have worked

tirelessly to expand the services it provides over the years, which as a parent, is very reassuring. Having recently retired as a Partner of Ballarat accounting firm, Prowse Perrin & Twomey, and therefore in theory, having more time on my hands, I was very pleased to be asked to join the Board of McCallum earlier this year. Given my observations of McCallum as its auditor over a number of years, and then as a parent, I had no hesitation in accepting this invitation and joined the Board in May of this year. So, whilst only being a Board member for a few short months, I am feeling very comfortable with the direction in which McCallum is heading and I am confident that with skills and dedication displayed by our CEO Tyrone McCuskey and all Board members, that McCallum is well positioned to address the challenges before it and prosper into the future for the benefit of the special people we seek to assist.

Tim Bunning



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Pictured: Caitlin and Conner

“I am proud to be patron of McCallum. It is always a pleasure to visit and see the commitment of the staff, the enthusiasm of the clients, and the positive impact they have on the community.



Patron

Angela Carey
Project Transcend - Daily Newsroom Lead

Board of Govenors



Joe Ballinger
(Chair)



John King OAM



Peter Brugman



Brett Bryant –
(Deputy Chair)



Lynden Hayes



Judy Patching



Mary Shone



Tim Bunning



Robert Parker

Resigning Board Member

Robert Parker has been a volunteer Board Member for over a decade and recently decided not to nominate for a further term this year when his term expired.

Thank you for your contribution to McCallum Disability Services over the past we value your commitment to improving outcomes of the individuals we support.

Thank You

Executive Management

Tyrone McCuskey
Chief Executive Officer

Noelene Collins
Manager Accommodation and Lifestyle Options

Trevor Miller
Manager Australian Disability Enterprises

Deb Watson
Manager Community Connections

Kathy Ellis
Manager Finance and Administration

Tyrone McCuskey

It was a great honour to be appointed McCallum's CEO last year and moreover to join the wonderful staff in what is a very highly respected disability services provider. Taking up the reins in December 2014 I replaced outgoing CEO Shane Molloy who left the organisation in great shape after more than a decade of dedicated service.

My background prior to this role consisted of many years working in senior management roles in the healthcare and related sectors including Ambulance Victoria and more recently UFS Dispensaries. These roles, including eight years as a volunteer Board Member of McCallum provides a broad overview of the mechanism of the health industry and in particular the role we play in it.

Commencing with McCallum comes at a very exciting time in the organisations 60 year existence, a time when the biggest social change in Australia for over 30 years is taking place. Of course I'm referring to the imminent rollout of the National Disability Insurance Scheme (NDIS). The NDIS has at its heart a focus on providing individuals with greater choice and control over their lives and McCallum will embrace these significant changes to improve service delivery outcomes.

Thank you to everyone who has made me feel welcome at McCallum. I look forward to working alongside you as we continue to improve the outcomes of individuals we are privileged to support.

Tyrone McCuskey





CHAIRMAN / CEO REPORT

This past year marks a significant change in the governance of the organisation with the retirement of McCallum’s CEO Shane Molloy after 13 years of diligent service and two Directors stepping down from their roles.

The change to Board composition provides the opportunity to refresh the Board with consideration given to skills mix and experience.

These changes demonstrate a vital element of good governance and whilst it is never easy to see dedicated people leave the organisation it is an important cycle that all responsible boards embrace. It is pleasing that the Board have been able to maintain a healthy mix of business, service delivery and parent representation on the Board and we appreciate the significant contribution our volunteer Directors make.

While this Annual Report showcases the remarkable activities undertaken within our community by very committed and supportive staff we also acknowledge the following strategic work being undertaken;

- Detailed review of the operations of our Australian Disability Enterprise, McCallum Industries which led to restructuring the business and exploring alternate employment initiatives to ensure future sustainability,
- Advancing the implementation of a Customer Relationship Management system which will provide a streamlined, personalised interface for the many individuals McCallum supports,
- Partnering with Housing Choices Australia and the Department of Health and Human Services to oversee the construction of 4 x 2 bedroom units in Albert Street Ballarat,
- Awarding the tender for and redevelopment of the St. Arnaud Community Centre which includes an all hours accessible bathroom with hoist and change table thanks to the generosity of the Helen Macpherson Foundation, and
- Continuing our preparedness for the rollout of the National Disability Insurance Scheme and ensuring McCallum embraces this transformative change.

Consistent with our strategic direction we invested heavily in upgrading facilities with particular emphasis on the St. Arnaud Community Centre and extending our

2015 Commerce Ballarat Business Achievement Award

Joe Ballinger

Chair of the Board Joe Ballinger was awarded Commerce Ballarat Business Achievement Award. Joe has worked tirelessly on many different projects in his working life and this award displays his consistent excellence within the business community the award is well deserved. Congratulations Joe and we thank you for your support at McCallum.



accommodation options. The upgraded community centre benefitted from the Department of Health and Human Services providing a portion of the \$750k invested to create a warm, friendly and inviting space for the community from which we base our rural programs. McCallum was also the catalyst in applying for and receiving a Federal Government grant to build further accommodation options in Albert Street. Combined with McCallum funds of \$200k the facility will accommodate up to eight individuals requiring specific accommodation configurations to support their independence and needs.

McCallum recorded significant revenue growth of over 9% this financial year which can be tied to several key programs commenced during 2014/15. These programs saw McCallum partner with the Department of Health and Human Services to support a number of individuals previously with alternate service providers. Predictably we also experienced a similar rise in employment related costs in response to that revenue growth.

Overall the business performed consistently with prior years and maintained a healthy surplus inclusive of several capital grants and statutory asset revaluation adjustments.

We take this opportunity to thank the many community members for their continued support whether that be taking up a club at our annual golf day or volunteering time and resources on our many community based projects. Our organisation and subsequently the community benefits from your generosity and you truly embody all that is great about healthy communities.

To the Board of Directors we thank you for your guidance and volunteering time to the many decisions that affect our business each day, including the many sub-committees and customer stakeholder group meetings that you attend throughout the year.

Finally to the staff of McCallum, you are principally the essence of this organisation, you should be justifiably proud of the work you perform, the selfless nature in how you perform it and the outcomes that you achieve with individuals you support. As we embark on a fundamental shift in social policy methodology McCallum and its community will continue to evolve to meet the expectations in the lives of individuals and their families.





Murdoch Community Centre **NOW OPEN!!!**

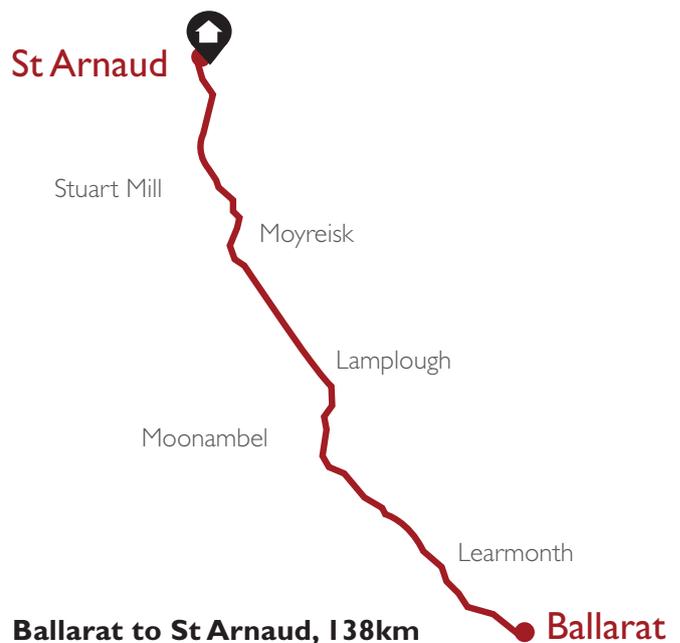
The redevelopment of the Community Centre was agreed by the Board twelve months ago and tender awarded in December 2014, construction contract being seven months. With financial assistance from DHHS. The investment was \$700,000. The previous facility at 62 Napier Street was no longer appropriate for our growing services. All staff and clients have moved and settled back into 1 Long Street in August 2015, in an environment that is beautiful, spacious and safe. The redevelopment has been well worth the wait. There are many smiles on the faces of everybody as they settle in and clients explore the space within the programs.

There have been community members visit, customers and family members coming in to wish us well in our new space. Many people were wowed by the redevelopment and the efforts of all involved.

Community Connections clients and staff and ADE supervisors and staff are all pleased to be back.

A big thankyou goes out to all involved, a complete team effort to ensure a smooth transition back into the new space.

The photos show some of the significant work being done.



Pictured: L-R Leanne Haddon, Gary Chivell and Peter Storto



Creating Inclusive Communities!

In 2012, McCallum was successful in securing funds over four years for the Innovative Accommodation and Support Initiative. The Department of Health & Human Services (DHHS) has funded this project which has enabled McCallum to work in collaboration with Housing Choices Australia to build four units in Albert St, Sebastopol.

The project is called 'Creating Better Communities'. The aim of this accommodation model is to connect people with their local community and its varied services. The units are modern, architecturally designed and purpose built. The units have been designed by Ryan Adamson Designs and built by MKM Constructions, both local companies.

McCallum via this project will provide flexible, innovative and person centred support to people who have

- A physical disability with limited mobility
- Are younger people who are currently in or at risk of entering a nursing home
- And/or are ageing carers who have adult children with a disability

The units have been designed to blend into the community and move away from the traditional housing model where several people lived under the one roof. The units will also have specialised equipment. These units will allow a more realistic choice of who they live with and ultimately give them more control in their lives.

The units are being built on land adjacent to McCallum Community Connections 'Club Lowd'. The local facilities include a supermarket, butchers, medical surgery, bank, library, post office and many other businesses and services for ease of accessibility. The future residents will enjoy participating in all that the local community has to offer. Public transport at the front door will also assist this model of support.

McCallum are very excited about watching this construction and are looking forward to working with DHHS to ensure the units become the dream homes for people who have been advocating this model of support.





Pictured: Steven and Melani

A great place to work for Supported Employees

McCallum Industries are an Australian Disability Enterprises (ADE).

Ballarat

As an ADE, McCallum operates as a provider of services to the business community as well as being a specialist provider of employment for people with a disability. Employing over 120 people in Ballarat and St Arnaud, McCallum ADE offers cost effective, quality solutions to business.

In Ballarat they offer packing and assembly services to a variety of industries ranging from the automotive, or building industries to the health and beauty sector. McCallum ADE offer specialist hand packing for jobs that are difficult or expensive to automate.

They are also a major supplier of Cleaning Cloth and Industrial Rag. The product has been through a stringent quality check including metal detection.

St Arnaud

In St Arnaud, ADE offers a gardening service which can provide mowing, pruning, weeding, edging, and preparing garden beds.

There is a car wash at 1 Long Street, where supported employees clean and wash vehicles both internal and external.

The laundromat is based at 25 Napier St, St Arnaud, it is fully serviced and provides a washing, drying, folding and ironing services.

Lastly the cleaning service can take care of your domestic and commercial cleaning needs.



Some of the Services McCallum provides

Accommodation

McCallum has six homes within the Ballarat community, all of which are beautifully decorated and well maintained.

Each house provides accommodation for six people. The residents are supported 24 hours a day by qualified and experienced staff. Support is provided in all areas of a person's life including skill development, personal care, recreation and leisure activities and goal setting.

The involvement of each person's family, friends and support network is strongly encouraged and promoted. This assists to maximise the person's enjoyment and participation in the community, by supporting the person to plan for their future, and identify their goals and the lifestyle they wish to enjoy.

The design of the Accommodation program is for people to live as independently as possible with the required supports to meet their individual needs.

Lifestyle Options

McCallum provides support to people who live independently or in shared accommodation with others, in both Ballarat and St Arnaud.

Lifestyle Options provides a service that is flexible and in tune with the changing needs of the people we support based on a person centered format.

The Lifestyle Options program's primary focus is for people to assume as much control of their life as is possible, and to use our staff to assist them in this pursuit. The Lifestyle Options program provides support to people in their home, or in the community.

People we support access a wide range of activities including sport, drama, arts and dance, as well as spiritual activities. Health, friendships and social contact are some of the main goals of the service users.

Respite

McCallum offers flexible respite options. The respite home in St Arnaud is purpose built and offers people time away from their parents, carers or families. The respite house gives you control and choice in activities when you stay. It creates opportunities and experiences for you to go places, have lots of choice and fun.

McCallum also offers flexible respite support in Ballarat and St Arnaud. This might be in your home or somewhere else in the community. McCallum respite support is about what you and your family want, and we will work with you to determine the best place to provide flexible respite support.



Getting creative

Art Studio

McCallum Community Connections program provides flexible day support to assist people to meet their goals in group and 1:1 arrangements, and help people to participate in a range of education, recreation, leisure, cultural and community events that reflect their interests and preferences.

The Art Studio is one of those locations and is a wondrous place that caters for the mind, body and soul, of not only the clients that access it, but all who enter.

Sandy Cook has been employed by McCallum Disability Services for the last 8 years as the Art Instructor, but has nearly 30 years' experience in the creative arts field. Sandy encourages people to explore and participate in all mediums utilising the clients strengths, interests and imagination to create art pieces.

The art studio also utilises recycled goods especially crockery and jewellery (we can never have too much broken jewellery), and has excellent contacts in the community who donate much needed supplies.

Clients have the opportunity to place their art creations into several exhibitions each year with entries also displayed annually in the Ballarat Show and RADMAC and is a fantastic opportunity to showcase clients many talents.



Pictured Top: Lawrence Middle: Tara Bottom: Kim





Pictured Top: Julie Left: Sandy Bottom Right: Lawrence, Sandy and Alison



A day in the life of Garry Roberts

How do you like to start your day?

Get out of bed and make my bed. Get dressed and have a shave and make toast for breakfast. Clean my teeth and at 8.30am I go out the door this instant to the bus.

What work do you do and where do you work?

Up at nicky woop woop. Up at Sturt St. I work in the cloth room. On Wednesday I go to Albert St. (Club Lowd) I catch a taxi. I do craft and help to chop up all the fruit.

What do you like to do to relax?

I watch television and sometimes dvds in my room. I like to take photos with my camera on the weekends. I love to look at my photos.

Tell us something you really like to do in your spare time?

I love to take photos. A lot of them. I love cooking on a Thursday. I walk to the shop and buy my lunch and the paper. On Tuesday I go around the shop to get my magazine.

You are a keen chef, what is your favourite meal to cook?

Meatloaf on a Thursday

In one word how would you describe McCallum?

Wonderful

A conversation with a resident Michael Schreenan

How long have you lived in your home?

3 years

What difference has moving into Spencer St made for you?

It has given me a lot more independence and has also allowed my parents to live their lives now that I am not at home where they had to care for me 24/7.

Tell us about something that you have really enjoyed doing this year?

I have enjoyed going to the chess club on a regular basis, out to see movies, going out for a nice meal and to see the Pink Floyd tribute band this year that was held at Her Majesty's Ballarat.

What do you like the most about your support workers?

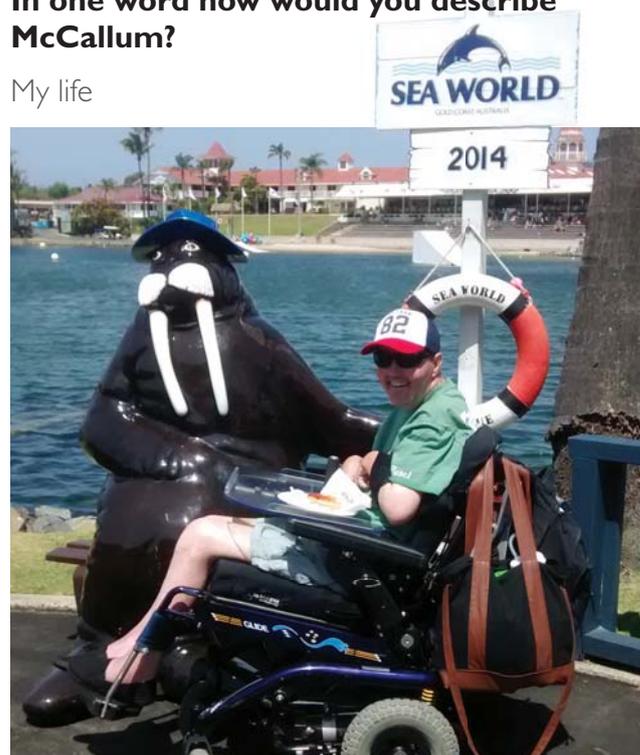
I really like how staff members understand my sense of humour.

What is your favourite pastime? Do staff support help you to be involved in this?

Playing Chess, with out my support staff I would not be able to attend the Chess Club each week.

In one word how would you describe McCallum?

My life





Chatting with a McCallum Mum – Isabel Gribble

How long have you been involved with McCallum?

I first visited McCallum when my son Rob was a baby and that was 44 years ago. During those years I have been very much involved as a member of the council, president and I am now a Life member of McCallum. McCallum has always been very progressive and a leader in the sector.

What programs support your son? Are you happy with the support?

Rob lives in one of McCallum's homes and attends day options at Community Connections Lyons St. Rob's house is great as he participates in many interesting activities including, an annual holiday at Port Fairy in spring and then to Point Lonsdale in the summer. Rob loves his day program and is enthusiastic about excursions such as bowling and he loves the art room. The staff are great as they really enjoy being with the clients and are always helpful and cooperative.

What has been some of the highlights?

This year Rob went on a one on one holiday to Melbourne with a staff member for 2 days. On this holiday Rob went to the zoo, and behind the scenes with the elephants, as well he went bowling at Crown Casino and he swam in a heated pool at the hotel. He felt very important after this holiday.

What do you enjoy doing as a family?

Rob loves coming home and going out for a coffee with me. He also meets me every Friday and we go swimming at 'Y'. Staff drop him at the pool and I meet him there. He loves to go bowling with his brother.

How would you describe the staff at McCallum?

I admire the staff at McCallum. They support each person as an individual and cater for their different needs. They have a good sense of fun, there is always much laughter – they provide a very warm atmosphere.

In a couple of words how would you define McCallum?

It's a great place for my son to be!

A special memory for me is when my husband Bill died – the staff were very supportive at such a difficult time in my life. They handled Rob's grief so well and now he tells everyone 'my dad has died and he has gone to heaven' and then he points to the sky.

Any workplace is only as good as its staff.



Daniel Goldsworthy

My Name is Daniel Goldsworthy, I am 34 Years old, married with 2 children – Brock who is 12 and Jemma who is 10. I gained my certificate 3 in Aged Care, Home and Community Care and Disability in 2012 and I was lucky enough to gain employment in my home town Portland, Victoria, I worked for 3 years during which time I completed certificate 4 in Disability and enjoyed family time, we relocated to Ballarat in October 2014, where I obtained employment with McCallum Disability Services with a permanent position in the Lalor Unit. Since the day I arrived in Ballarat I have not looked back, I am incredibly happy with my role at McCallum and the new life my family and I have made for ourselves.

Adam Bogers – planning and support coordinator

I began working at McCallum as a Support Worker in the Lifestyle Options program in 2006. My goal had always been to work for McCallum as I viewed McCallum as the leader in Disability in Ballarat. I thoroughly enjoyed my time in Lifestyle Options and found it to be a great program to gain knowledge and experience because it exposes you to so many different personalities and situations on a daily basis. I believe that the lifestyle Options program as a whole to be full of outstanding support workers and staff who go above and beyond almost every day of their working life. People were so happy to provide you with advice and support so that you could learn about how best to support the wonderful people in the program. In 2011 I applied for the Assistant Manager position of Lifestyle Options and Outreach and was lucky enough to be successful. I continued my study supported by McCallum and successfully obtained my Diploma in Disability and my Graduate Certificate in Family therapy and Acquired Brain Injury. I have recently taken up a secondment at McCallum Industries where I am the Planning and Support Coordinator.

I am grateful for the opportunity to meet and get to know so many awesome people receiving our support and the staff, family and friends that form the McCallum community. I have met so many inspirational and fantastic people through my journey so far and I look forward to meeting many more. Working for McCallum has been the best decision I have made and I am forever grateful of the patience, care and guidance I have received from the whole of McCallum.

“My goal had always been to work for McCallum as I viewed McCallum as the leader in Disability in Ballarat”



EJ Whitten

The Ray White EJ Whitten Legends Game's bring together legends of AFL footy and recently retired players in a State of Origin showdown with the purpose of commemorating the late, great EJ Whitten and raising awareness of prostate cancer and of men's health in general.

McCallum was lucky enough to receive 15 free tickets from Ray White Real Estate in Ballarat. Clients and staff travelled to Melbourne to Etihad Stadium to attend the game on the 30th June.

Those who attended got to see the game and all the action and fun from great seats, and were lucky enough to high-five each of the players in the All Stars side. They were also able to high-five and get photos with the team mascots.

The clients and staff had a great night, and would like to thank Ray White Real Estate for their generosity in donating the tickets.



Pictured: Kayleigh, Sandy and Hannah

Ray White®



Pictured: Keith, Karl, Anthony and Mark

Support from the Freemasons Public Charitable Foundation

McCallum received a grant of \$10,000 from the Freemasons Public Charitable Foundation in June, the foundation make substantial grants to non-Deductible Gift Recipient charities, they raise about a quarter of a million dollars each year for local causes, they ensure that worthwhile community causes benefit from their grants, one such grant was for McCallum to purchase new gardening equipment for Australian Disability Enterprises business unit in St Arnaud. The funds will be used by the Gardening Service in purchasing new plant and equipment for the gardening service.

The St Arnaud Gardening Service is a service of McCallum that offers employment, training and support to people with a disability.

Tyrone McCuskey says "Funding will assist McCallum to update the gardening equipment so that it is safe. Updating the equipment will provide more capacity for employees to expand our popular garden services, which are in high demand.

McCallum appreciates the ongoing financial support of the Freemasons Public Charitable Foundation in assisting people with a disability maintain ongoing employment in valued roles in the community.



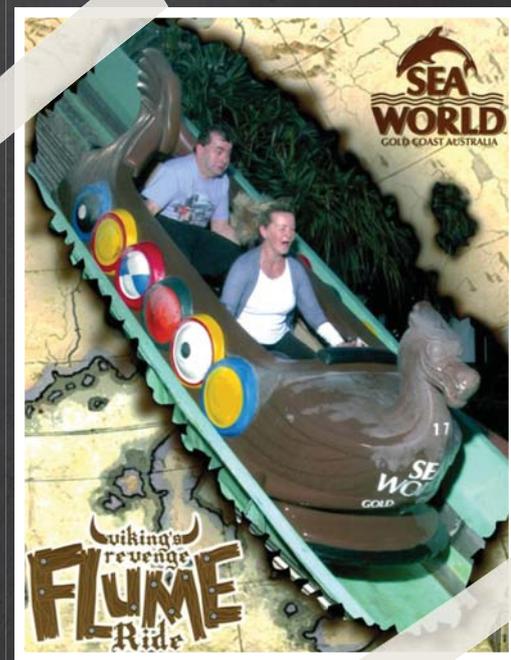
Lawrence turned 50!

In June 2015 Lawrence turned 50. He celebrated his birthday by going on a holiday with staff member Meralin Lyons for 4 days to the Gold Coast. He went to the "Australian Outback Spectacular"

SeaWorld and went on the famous "Viking Revenge Flume" Ride.

He enjoyed lots of good food and shopping expeditions to Pacific Fair

It was a whirlwind 4 days and much enjoyed.



Pictured, High Country: Meralin and Lawrence SeaWorld: Lawrence and Meralin Bottom Left: Hannah, Sandy and Stevie Middle Group: Sandy, Ben, Wayne, Tanya, James, Leslie, Keziah, Sarah, Charmaine, Sarah and Sam

yolo!

Apollo Bay Holiday

Members of the YOLO Social Club spent a weekend in Apollo Bay.

A great time was had by all - especially when the bus became stuck in the mud and one of the locals came to offer assistance.

The group participated in a range of activities including fishing, board games and going to the weekend markets.

Georgia Residents Annual Holiday to Point Lonsdale

During the summer holidays, Georgia residents have been renting the same house at Point Lonsdale.

They all really look forward to this annual event because each year they go ten-pin bowling in Geelong, bodyboarding on the front beach, enjoy barbeques, as well as many walks and trips to places of interest. This year one of the main highlights was the Bongo cars in Queenscliff, where all of the guys went on a guided tour around Queenscliff.

A couple of the residents took their Christmas presents, which were iPads. They used the iPads to play games, DVD's and to take photos.

Due to popular demand, the Point Lonsdale holiday house has been booked again in 2016!



Pictured Bowling: John, Rob, David and Stephen Beach: David Beach (Middle): Sean Bottom Right: William

Bringing people together

Café Connections

McCallum held its very first Café Connections in Ballarat on Thursday 30th April 2015 and in St Arnaud on Thursday 7 May 2015. Over 50 people attended the sessions, which provided a wonderful opportunity to come together and discuss the range of services and programs on offer by McCallum, in a relaxed environment. It was also an opportunity for people to meet McCallum's new CEO Tyrone McCuskey, and talk about the organisations strategic priorities going forward. It is anticipated that future Café Connections will occur, and will be developed to not only to talk about McCallum and to gather feedback and opinions, but also provide information about industry changes of people with guest speakers invited to attend as often as possible.



Pictured: Sarah and Ricky

Australia Day Celebrations

People supported across McCallum enjoyed celebrating Australia Day on the 26 January 2015 with BBQ's and get-togethers.

Many residents of McCallum's accommodation programs in Ballarat came together to celebrate and listened to JJJ Hottest 100. Everyone had a great time dressing up in the 'Australia' theme.



Pictured: Lawrence, Melani, Eva, Tiffany and Dean



Pictured: Melani and Phillip



Pictured: Jackie



Pictured: Kim



Pictured: Jared



Country Day

On Tuesday 30th June Community Connections programs, held a Country Theme day. An animal farm was established, with a miniature horse, roosters, baby chickens, pigeons, rabbit, guinea pig, ducks and more.

Everyone loved feeding and patting the animals, Games where played musical hay bales, egg & spoon races, animal quizzes and horse races with various prizes on the day

Scones Jam and cream for morning tea and homemade chicken soup with rolls for lunch where thoroughly appreciated.

Pigeons were released to fly home at the end of the day and it was fantastic to watch this.

The day was a huge success and enjoyed by everyone.

Independent Senator for Victoria John Madigan

Independent Senator for Victoria John Madigan visited McCallum Industries on Tuesday 27 January 2015. Senator Madigan brought his mobile forge with him to showcase his hands on 'blacksmith' skills to McCallum clients and supported employees. It was a wonderful demonstration of how manufacturing operated in days gone by, compared to the techniques used today. Senator Madigan was also given a factory tour and had the opportunity to talk freely with clients, families, supported employees, clients and staff of McCallum.



McCallum financial accounts have been independently audited by PPT Audit Pty Ltd, and affirmed that the reports present fairly, in all material aspects the financial position of McCallum Disability Services.

McCallum has had another solid financial year with a total comprehensive income for the period of \$601,928, despite the disruptive industry conditions. The most significant expense at McCallum is staff costs, which are impacted directly by either organic growth or new programs. McCallum has recently implemented an internet based time and attendance system, which assists Managers to monitor, manage and budget wage expenses and staff costs.

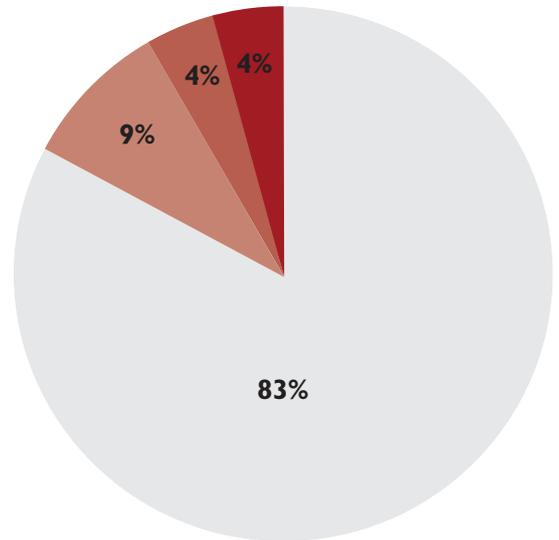
McCallum continues to invest in its capital infrastructure and to ensure that all buildings are fit for purpose. Significant capital projects include renovations completed at Learmonth Street 'Lalor' unit, and the redevelopment of Long Street and the Laundromat in St Arnaud.

A strong focus of the organisation is preparation for the planned NDIS rollout, this significant industry change has imposed many changes on to the organisation back office and how we do things. Our administration teams have been proactively preparing for the 1 January 2017 go live date, upgrading systems and processes accordingly.

2014/15 OPERATING REVENUE SOURCE

- grants & subsidies
- service contribution
- production revenue
- investment & other income

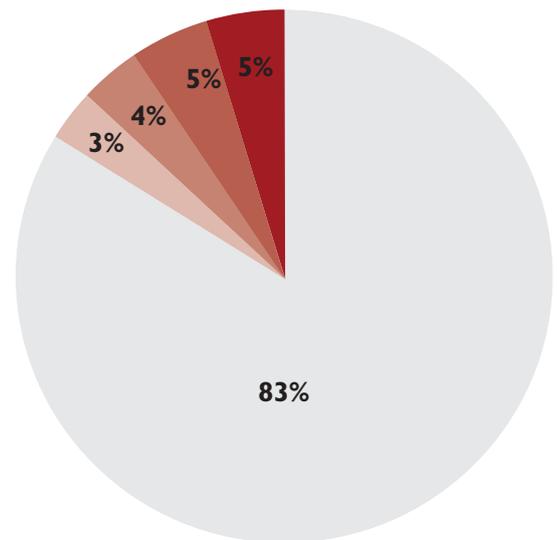
\$	
	10,020,206
	1,110,254
	438,689
	554,030
	12,123,179



2014/15 OPERATING EXPENSE BREAKDOWN

- staff costs
- administration costs
- depreciation expense
- program & production costs
- property & fleet costs

\$	
	10,051,356
	407,214
	427,690
	612,688
	540,748
	12,039,696



Statement of Comprehensive Income For the Year Ended 30 June 2015

	2015 \$	2014 \$
INCOME		
Recurrent government grants & subsidies	10,020,206	9,361,746
Service contributions	1,110,254	1,183,587
Production revenue	438,689	450,003
Other income	554,030	475,931
	12,123,179	11,471,267
EXPENDITURE		
Staff costs	10,051,356	9,044,923
Administration & program operating costs	1,327,765	1,390,926
Production, property & fleet costs	660,575	820,791
	12,039,696	11,256,640
	83,483	214,627
OPERATING SURPLUS		
Grants & donations for capital purposes	407,460	244,925
Other non operating items	-8,362	-220,148
	482,581	239,404
SURPLUS FOR THE YEAR		
Other comprehensive income	119,347	168,702
TOTAL COMPREHENSIVE INCOME	601,928	408,106

Statement of FINANCIAL POSITION 30 June 2015

	2015 \$	2014 \$
ASSETS		
CURRENT ASSETS		
Cash and cash equivalents	5,471,258	4,922,877
Trade, other receivables and inventories	364,258	402,942
TOTAL CURRENT ASSETS	5,835,516	5,325,819
NON CURRENT ASSETS		
Property, plant and equipment	8,702,313	7,786,240
Investments	1,328,227	1,230,045
TOTAL NON CURRENT ASSETS	10,030,540	9,016,285
TOTAL ASSETS	15,866,056	14,342,104
LIABILITIES		
CURRENT LIABILITIES		
Trade and other payables	2,760,957	2,165,813
Provisions	491,015	1,046,414
TOTAL CURRENT LIABILITIES	3,251,972	3,212,227
NON CURRENT LIABILITIES		
Provisions	1,027,064	144,785
TOTAL NON CURRENT LIABILITIES	1,027,064	144,785
TOTAL LIABILITIES	4,279,036	3,357,012
NET ASSETS	11,587,020	10,985,092
MEMBERS FUNDS		
Reserves	1,008,449	944,531
Retained Surplus	10,578,571	10,040,561
TOTAL MEMBERS EQUITY	11,587,020	10,985,092





MEMBERSHIP LIST 2015/2016

Ballarat

1. Mr & Mrs Ron and Georgina Barby
2. Mrs Maureen Brady
3. Mr Brett Bryant
4. Mr Tim Bunning
5. Mr & Mrs Brian and Heather Carr
6. Mr John Chuk
7. Mr Ken Clements
8. Ms Carmen Fletcher
9. Mr & Mrs Geoff and Marie Harrison
10. Mr & Mrs Leo and Karen Hayes
11. Mrs Lynden Hayes
12. Mr & Mrs Mario and Elena Lafrate
13. Mr Bill Kuiler
14. Mr & Mrs Andrew and Jennette Leisfield
15. Mrs Nancy McCallum
16. Mr & Mrs Tyrone & Denise McCuskey
17. Mr & Mrs Mel and Elwyn McDonald
18. Mr & Mrs M & L McLean,
M & L McLean Cleaning
19. Dr John Morris
20. Mr & Mrs J & E Nolan
21. Mrs Judy Roberts
22. Ms Mary Shone
23. Mr Ron Smart, *Ron Smart Electrical Contractors*
24. Mr Trevor Smith
25. Miss Ella Smith
26. Mr Matt Valance, *UFS Dispensaries Ltd*
27. Mrs Louise Weire

Murdoch

28. Mrs Lyn Box
29. Ms May Chester
30. Mr & Mrs Geoff and Wendy Collins
31. Benjamin Hewitt
32. Mr & Mrs Kevin and Maree Hewitt
33. Mr & Mrs Hadyn and Jan Jones
34. Mr & Mrs Ian and Christine Lewis
35. Kim Nevill
36. Geoffrey Patching
37. Ms Judith Patching
38. Mr & Mrs Andrew and Merrilee Reid
39. Mr & Mrs John and Francis Powell
40. Mr & Mrs Noreen and Vin Ryan
41. Mr & Mrs Ted and Shirley Scott

Life Members

42. William Amos
43. Joe Ballinger
44. Bev Barby
45. Brian Dixon
46. Erma Fidler
47. Isabel Gribble
48. Elizabeth Hastie
49. Faye Hunt
50. Caroline Hutterer
51. John King OAM
52. Val McRoberts
53. Norm Pinney
54. W.A. (Bill) Wilkie
55. Alan Wood

Name	Employment	Start Date	Years
Margherita Lafrate	Part Time	1/02/1977	38
Janet Penhall	Part Time	4/02/1980	35
Trevor Miller	Full Time	23/01/1987	28
Noelene Collins	Full Time	1/08/1989	25
Elizabeth Durie	Part Time	1/01/1990	25
John Petrie	Full Time	9/10/1989	25
Katherine Whyte	Part Time	4/01/1990	25
Damien Yole	Part Time	4/01/1990	25

These staff have been with McCallum for 25 + years. Thank you for your commitment and hard work you have displayed over the years.

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E: baltoy@netconnect.com.au

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Ray White
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raywhiteballarat.com.au

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McCallum is grateful for the support provided by the State and Commonwealth Governments

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McCallum Disability Services Inc. - to find out the latest news, events and achievements that have been happening around McCallum. You can also get more information at www.mccallum.org.au or email us on info@mccallum.org.au

You can also check us out on our other social media:



You Tube



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