



SIR RODEN & LADY CUTLER FOUNDATION

PERFORMANCE REPORT 2018/19

CEO'S MESSAGE



Vincent Del Zio
Chief Executive Officer.

The Foundation continues to grow with Trips increasing by a further 11.66% during the past year. The current climate in this sector continues to be a major concern & problematic for the Government as the Ageing population continues to grow and look for improved & available Community Transport & with it creating further needs & options for this type of service throughout Australia.

The Foundation is proud to say that we have been able to continue to provide a service which is not only FREE but also allows people most vulnerable in our society the ability to afford & make their medical appointments, re-connect with society and remain self-sufficient and help them maintain their dignity and most importantly their independence.

The increase in number of Trips as previously mentioned to now close to 13,000 and was distributed throughout the Sydney Basin as follows:

- Eastern / Southern Suburbs - 39%
- Inner West - 30%
- Sydney City - 29%
- Other - 2%

As our core service the ability to maintain and grow this FREE service would not be possible without the wonderful and selfless work of our Volunteers which now registers over 40. These fantastic Volunteers give up their spare time each day to provide friendship & companionship as well as to drive those people most in need to & from what at times are critical & vital medical appointments.

It is fair to say that without them this unique service would not be possible and we would not be here today. **In fact the number of Trips has grown by a staggering 138% over the past 10 years.** As a self-funded Charity we continue to have challenges with our Income stream however I am pleased to say that the Foundation has never been in a stronger position financially mainly due to the generous & on-going support of our Corporate sponsors such as Harvey Norman, Manildra Group, Ausgrid and a number of clubs through the Clubs NSW Club Grant Scheme. As well as the above mentioned corporate support we have a wonderful number of individual donors who through our Governors Program provide annual donations and ensure we are able to not only maintain our FREE Patient Transport service but also grow the service throughout other communities and areas in Sydney. The Foundation also holds a number of Fundraisers during the year including its successful Annual Golf Day and Sydney Boys High Collection Day.

Overall the Foundation continues to build momentum and continues to grow the service on a shoe-string Budget made possible by not only increasing income over the past 10 years by 105% but also by being able to be responsible & prudent with its expenses during the same period with an average increase of only 3% per annum registered. This year alone the Foundation raised \$651,230 in Sponsorship, Donations & Fund Raising activities.

In view of this the Foundation **(whilst not resting on its laurels and with more on-going support needed)** is now in a more favourable & sustainable position than ever before where it can not only look at expanding its Patient Transport service but also help Families and Individuals with Special Circumstance Grants. For example for the very first time in the Foundations history we were able to donate a purposely built wheelchair accessible Vehicle to a young quadriplegic boys family (Value \$50,000) which has had a massive impact on their quality of life and changed their lives forever. We also have provided scooters for other individuals helping them remain mobile and provide that level of independence they so strongly need & crave for.

In summary the Foundation is growing from strength to strength with the increase in our car fleet to nine (9) as well as a strong stable Committee overseeing the work of Management in ensuring we continue to not only uphold & honour the strong values and legacy left by the great Australian this Foundation was named after Sir Roden Cutler VC but importantly have a strong & responsible fiscal policy.

The Foundation through our Principal Advisor Lady Cutler, Patron Alan Jones AO, Committee, staff and Volunteers are very thankful to our generous Supporters in giving us the opportunity & capacity to help as many Australians as possible to improve their quality of life. Their wonderful support allows people less fortunate than us the ability to remain mobile and have as normal life as possible. Significantly and most importantly as previously mentioned it provides them with a real possibility to maintain their dignity, respect and independence.

We are therefore all very proud & determined to make a difference.

2018/19 Key Operational & Financial Statistics.

- Trips	12,864
- Trips By Region	
Eastern/ Southern Suburbs	39%
Inner West	30%
Sydney CBD	29%
- Other	2%
- Income	\$651,230
- Expenditure	\$552,292
- Surplus	\$98,938
- Cost per Trip	\$42.93
- No of Vehicles	9
- No of Staff (FTE)	2.25
- No of Volunteers	43



Vincent Del Zio
Chief Executive Officer

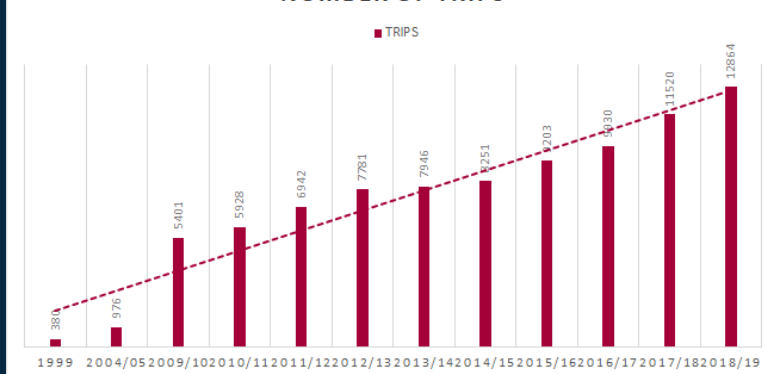


PATIENT TRANSPORT SERVICE STATISTICS

NUMBER OF TRIPS

YEAR	TRIPS
1999	380
2004/05	976
2009/10	5401
2010/11	5928
2011/12	6942
2012/13	7781
2013/14	7946
2014/15	8251
2015/16	9203
2016/17	9930
2017/18	11520
2018/19	12864

NUMBER OF TRIPS

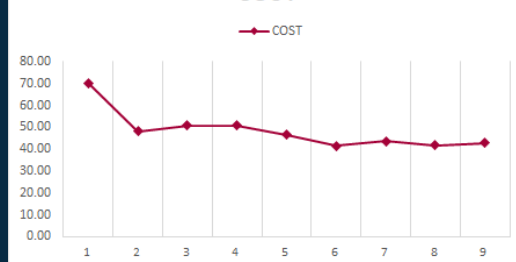


+117% INCREASE IN THE NUMBER OF TRIPS SINCE 2010/11

COST PER TRIP (NUMBER OF TRIPS VS TOTAL EXPENDITURE)

YEAR	TRIPS	EXPENDITURE	COST
2010/11	5928	415,750	70.13
2011/12	6942	334,855	48.23
2012/13	7781	395,900	50.88
2013/14	7946	403,063	50.72
2014/15	8251	384,292	46.57
2015/16	9203	382,832	41.59
2016/17	9930	432,436	43.54
2017/18	11520	481,688	41.81
2018/19	12864	552,292	42.93

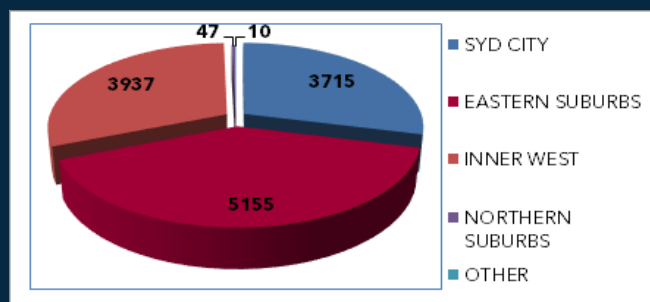
COST



TRIP INCREASE 117% - EXPENSES INCREASE 32.84% - COST DECREASE 63.33%

TRIPS BY REGIONS

REGION	NO	%
SYD CITY	3715	28.67%
EASTERN SUBURBS	5155	40.07%
INNER WEST	3937	30.60%
NORTHERN SUBURBS	47	0.37%
OTHER	10	0.29%
TOTAL	12864	100.00%



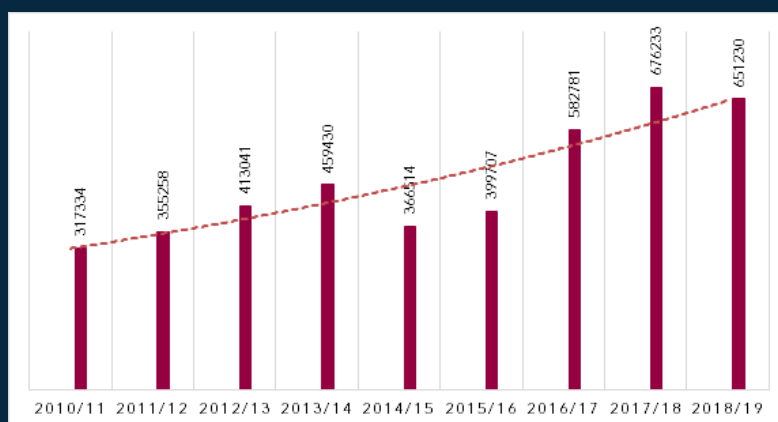
PATIENT TRANSPORT SERVICE PROUDLY SPONSORED BY

Harvey Norman



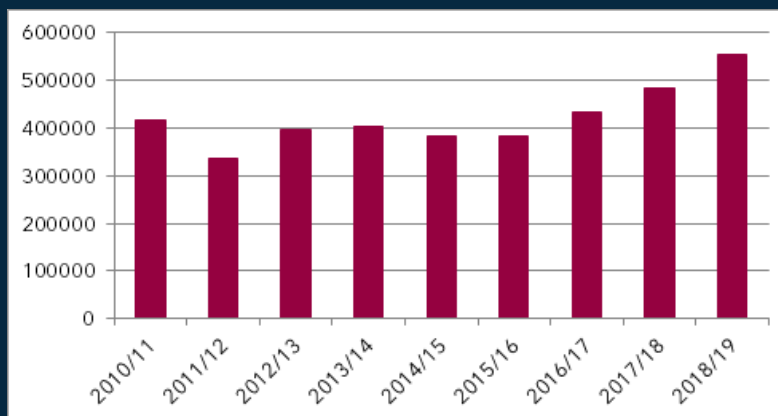
FINANCIAL STATISTICS

INCOME	
YEAR	AMOUNT
2010/11	317334
2011/12	355258
2012/13	413041
2013/14	459430
2014/15	366514
2015/16	399707
2016/17	582781
2017/18	676233
2018/19	651230



PERCENTAGE INCREASE 2010/11 - 2018/19 105.21%

EXPENSES	
YEAR	AMOUNT
2010/11	415750
2011/12	334884
2012/13	395900
2013/14	403063
2014/15	384292
2015/16	382832
2016/17	432436
2017/18	481688
2018/19	552292



PERCENTAGE INCREASE 2010/11 - 2018/19 32.84%

SURPLUS	
YEAR	AMOUNT
2010/11	-98416
2011/12	20374
2012/13	17141
2013/14	56367
2014/15	-17778
2015/16	16875
2016/17	150345
2017/18	194545
2018/19	98938
TOTAL	438391





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