

## 2019 Vintage 52 Tonnes Assumption: WoWA Increases Base Fee by 5%

	Production Volume Category	Average Tonnes Processed	Base Fee	Volume Fee	Charge Per Tonne in Range	Total Membership Fee (ex GST)	Revenue Across Range	Estimated Members in Range	Volume Production Across Range
	up to 2	1.02	78.75	\$0.00	\$0.00	\$78.75	\$945.00	12	12.24
	over 2- 5	3.06	105.00	\$0.00	\$0.0000	\$105.00	\$4,410.00	42	128.52
	over 5 - 10	6.205	173.25	\$0.00	\$0.0000	\$173.25	\$6,237.00	36	223.38
11	11-29t	15.725	236.25	\$62.17	\$13.1579	\$298.42	\$25,664.21	86	1352.35
30	30-49	34	498.75	\$47.50	\$11.8750	\$546.25	\$18,572.50	34	1156
50	50 - 99	61.54	748.13	\$87.70	\$7.6000	\$835.83	\$33,433.16	40	2461.6
100	100 - 199	123.93	1,147.13	\$136.40	\$5.7000	\$1,283.53	\$41,072.83	32	3965.76
200	200 - 299	201.705	1,745.63	\$7.29	\$4.2750	\$1,752.91	\$29,799.54	17	3428.985
300	300 - 499	318.24	2,194.50	\$69.31	\$3.8000	\$2,263.81	\$36,220.99	16	5091.84
500	500 - 749	564.825	2,992.50	\$123.17	\$1.9000	\$3,115.67	\$15,578.34	5	2824.125
750	750 - 999	765	3,491.25	\$22.80	\$1.5200	\$3,514.05	\$21,084.30	6	4590
1000	1000 - 1999	1286.56	3,890.25	\$299.46	\$1.0450	\$4,189.71	\$33,517.64	8	10292.48
2000	2000 - 3999	2171.325	4,987.50	\$162.76	\$0.9500	\$5,150.26	\$15,450.78	3	6513.975
4000	4000 - 5999	4334.49	6,982.50	\$238.32	\$0.7125	\$7,220.82	\$7,220.82	1	4334.49
6000	6000 - 9999	6154.34	8,478.75	\$54.98	\$0.3563	\$8,533.73	\$8,533.73	1	6154.34
10000	10000+	10500	9,975.00	\$0.00	\$0.0000	\$9,975.00	\$0.00	0	0
					Total Revenue		\$297,740.85	339	52530.085
				Less 10% APC Admin Fee			\$267,966.76		

<b>Wines of WA Proposed Operational Budget 2019 - 20 Proposed APC Services</b>	<b>Budget</b>	<b>Total FFS required</b>	<b>Strategic Plan Reference</b>
<b>Industry Structure and Development</b>		<b>\$50,000</b>	
- Assist Regional Associations with APC implementation/Provide Secretariat Services to APC Committee	\$10,000		SFA 2.1 - 2.3; pg. 25
- Assist Regional Associations with strategic planning, securing resources, funding to implement	\$20,000		SFA 1.1, 1.4; pg. 24
- Implement industry structure for regional collaboration on Federal International Wine Tourism Grant, export market development and industry development	\$20,000		SFA 1.1, 1.2; pg. 24 SFA 3.3 Pg. 26 SFA 5.1, 5.2 Pg. 30
<b>Market Development and Consumer Interaction</b>		<b>\$90,000</b>	
- Secure resourcing for Regional Associations and producers through Federal International Wine Tourism Grant	\$10,000		SFA 5.2; pg. 30
- Project Management of Federal International Wine Tourism State Grant (IWTG)	\$30,000		SFA 5.1; pg. 30
- Assist RAs to implement regional components of IWTG	\$15,000		SFA 5.2; pg. 30
- Establish partnership with state government, industry and Wine Australia to grow consumer and market demand	\$35,000		SFA 3.1.2.3 pg. 26
<b>RD&amp;E/Technical</b>		<b>\$10,000</b>	
- Provide Secretariat services to Technical Committee	\$5,000		SFA 4.1 - 4.4; pg. 28 SFA 6.1 - 6.3; p. 31
- Administer AGWA Regional Program	\$5,000		SFA 4.1 - 4.4; pg. 28 SFA 6.1 - 6.3; pg. 31
<b>Advocacy - Legislation/Regulation</b>		<b>\$117,000</b>	
- Maintain/enhance high level relationships with all relevant government agencies and industry stakeholders	\$20,000		SFA 1.3; pg. 24
- Project Manage Tax Working Group to monitor WET legislation changes and investigate simpler and fairer taxation models	\$15,000		SFA 10.1, 10.2; pg. 35
- Commission economic modelling to assist advocacy across all issues	\$15,000		SFAs 7 - 10 pgs. 32-35
- Refine communication strategy and engagement to manage controlled burn/smoke taint risks	\$15,000		SFA 8.2; pg.33
- Develop Biosecurity policies, advocate to relevant agencies	\$10,000		SFA 7.1 - 7.4; pg.32
- Work with Australian Grape and Wine on wine and health related issues	\$15,000		SFA 9 pg. 34
- Advocate for red tape reduction regarding liquor licensing and other compliance requirements	\$15,000		SFA 9 pg. 34 SFA 5; pg. 30
- Host an annual networking event at state Parliament House	\$12,000		SFA 1 pg. 24
<b>TOTAL FUNDING REQUIREMENT</b>		<b>\$267,000</b>	