

2021 - 2022 Annual Report



TRANSFOLK
of WA

Transfolk of WA Inc

Acknowledgement of Country

Transfolk of WA operates on stolen and unceded Aboriginal land. We acknowledge the First Nations' Elders of this Country and join their calls for justice.

Sovereignty was never ceded and Australia was, and always will be, Aboriginal land.

Chair's Report



We have had a very busy year, with successes and challenges. We have grown a lot, but we have also found out about areas where we currently lack, and are working on improving that.

Most notably, the past financial year has been our first year with a paid staff member. It has been invaluable to have Emery Wishart as Project Officer develop some policies and procedures about how best to support the community in the future as an organisation, and try to build our capacity to help more people in bigger, better and more sensitive ways.

Before the end of the financial year, we also received two major grants: one to support youth services, and one to scope a peer-led clinic for trans and gender diverse people. This is a huge step forward for us, and we hope that it will enable us to not only support those members of our communities who need it most, but also to employ community members with invaluable lived experience to support each other.

We still struggle with aspects of our function, especially around volunteer management and retention, which is something we are working on improving in this new year. We have much work to do, and we are always working to meet our goal: to support our community to survive and thrive.

Hunter

Chairperson

TransFolk Highlights



PRIDE

A resounding success. There were 55 people marching with TransFolk of WA and we had a float for the first time in a few years. Things were different, but everyone involved still had a great time. Our float featured a large trans coloured frog as our mascot—and everyone absolutely loved it! Pride WA awarded our float the best float in the parade.



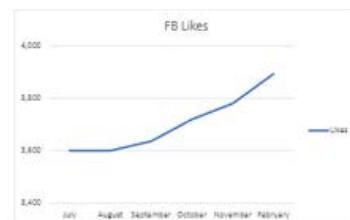
FUNDING

We successfully secured funding from the Minister for Youth to run a trans youth program for three years. The program will be once a week for 14-20-year-olds, and we hope that with three years, we will expand our reach to older and younger community members.



FESTIVE LUNCH

Our annual Festive Lunch was our biggest yet, with 50 attendees and lots of delicious home-made food. The event catered for nibbles as folks arrived, a sit-down lunch with hot and cold options, and dessert. There were around 7 key volunteers who helped to prepare food ahead of time and many others who chipped in on the day, helping to set up the venue and clean up. A big thank you to PFLAG for helping!



SOCIAL MEDIA

Our online presence continues to expand, with our reach on Facebook over the past year increasing by 21% and our Instagram followers increasing 327% since January. This is an important part of our outreach, as community members come to know us mostly from our online presence.



BINDER PROGRAM

TransFolk's binder program has been a tremendous success. Our employees are to thank for facilitating this and improving the process. We have sent out over 100 binders to members in the community. We have also received some significant donations in this financial year.



COMMUNITY CONSULTATION

A big thanks to Cynara and Sofia, who were essential team members in this project. The report made four recommendations. We are currently implementing the suggestions for improved staffing and funding, which will allow us to address the gaps in service delivery and strengthen our community engagement. Please see the next page for a summary of the findings.

COMMUNITY CONSULTATION SUMMARY

JUNE 2022



THANK YOU

We want to thank our community and everyone that participated in the consultation. Your feedback, insights and suggestions will help shape the future of TransFolk of WA. We exist to support the trans and gender diverse community, so it's vital that your voices are at the heart of what we do.

CONSULTATION GOALS

- Identify current community perceptions of our organisation
- Understand how and why the community access our services
- Understand the nature of community engagement
- Provide insight into community members needs and wants

ENGAGEMENT

- 99 people participated in a survey
- 15 people participated in focus groups

KEY FINDINGS HIGHLIGHT GAPS IN

- Communication and access
- Regional development and engagement
- Trans adult and trans youth program development
- Social and service supports

RECOMMENDATIONS

STAFFING - We need employed roles to better serve our community

FUNDING - Funding is needed to increase the organisation's capacity

ENGAGEMENT - Continue consulting with the community and stakeholders

COMMUNITY BUILDING - Develop a community building strategy

ROOT CAUSE ANALYSIS - Further analyse findings and develop an action plan



Our 2022-2023 Goals

TransFolk of WA has focused its energy on moving from a small, grass-roots organisation of a few individuals to a larger, stronger organisation that can support more community members in need. This is a delicate growing phase that should not be rushed, despite urgent and growing need in the community.



Policies and Procedures

In order to stabilise and expand the organisation, we need a clear and thorough base of policies and procedures for volunteers and staff to follow. The project officer created many procedures for community outreach, online support, events, and more. The board has produced many policies and procedures for ongoing governance and operations of the organisation. We need to continue this work to ensure we can continue to bring on new people and meet our obligations to them and the community.

Expanding our volunteer base

In order to support more community members in need, we need more committed volunteers who are enthusiastic about our cause and bring a range of skills to the table. We have been working towards finding the people and practices that will offer the best outcomes for the community universally. However, we need to continue to bring in individuals who can consistently support the organisation and we need to ensure we can provide a stable communication framework and the management skills to support them.

Accessing funding for projects and operations

While we have been fortunate to have wonderful volunteers, the services we offer should be funded, and we should adequately compensate people for their time. We have been tirelessly working to build relationships with government and funding bodies that might provide us with ongoing funding for our operations. We will seek to acquit our Lotterywest grant to show our capabilities, so we can seek further funding for our ongoing operations and to provide urgently needed services.

STRATEGIC PRIORITIES



ADVOCACY

To be actively engaged in legal and policy decision making relating to trans and gender diverse people.



SUPPORT

To provide peer support and resources to trans and gender diverse people that is responsive to their circumstances and needs.



HEALTH

To improve the health outcomes of trans and gender diverse people.



FINANCIAL SUSTAINABILITY

To have stable funding and an income generating business model.



ORGANISATIONAL DEVELOPMENT

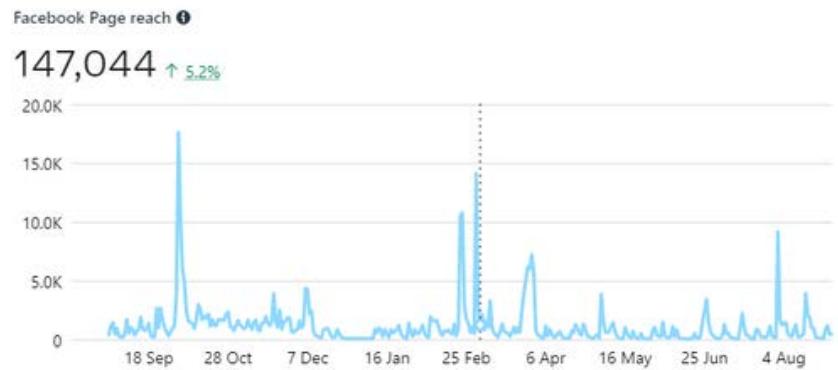
To have sufficient resources to expand our reach and appropriately compensate our staff and volunteers.

Priority	Details	Outcome
Advocacy	Build relationships in the community	Report progress on implementation plan
Support	Provide peer support and resources	Trial 10 week peer group
Health	Consult on trans specific health and continue binder program	Over 130 binders provided to the community
Financial Sustainability	TransFolk of WA requires stable funding to achieve its strategic objectives	Achieve funding opportunities
Organisational Development	Maintain appropriate volunteer levels	Recruit and onboard a volunteer coordinator



Yearly Total Engagement

147k Facebook Page reach



8k Page visits

1k New likes



Finance Report



TransFolk of WA is growing at a rapid pace. Whilst this is great for our community and our ability to deliver services into the future, it comes with increasing pressures on our limited resources. In three years, we have grown from an organisation with an annual turnover of \$10,000 to having a turnover of \$185,000. We project this will increase again in the 2022/23 year to \$400,000.

The consolidation of profit from the last two years has given us a stable cushion of \$75,000 to enable us to withstand any future budget shortfalls or reductions in grant funding. This will assist the organisation to be sustainable into the future. It is vital, as the numbers we are dealing with grow. We have also been able to exceed our budgeted income with lower than budgeted expenditure in the previous year. This has illustrated that we can consistently and accurately manage the inflows and outflows of the organisation as the numbers climb.



Towards the Future

In the next year, we will spend some of these funds to deliver additional services with the employment of administration staff. This will allow us to facilitate engagement with our community more directly.

As we can employ more of our community in paid roles, we will see the benefits of having the resources available to better support the community. We currently have had to miss out on a lot of opportunities due to our prioritisation of growth. The demand for our services and help is huge - and we are always trying to expand our reach.

Putting a volunteer coordinator in a role to coordinate our volunteer resources will also assist us to utilise the offered talent in our community and show what we can achieve to funding bodies. We ultimately want our community to be paid for all the work they do.

It's positive to see our investment in developing relationships with government and funding bodies is now paying off with our ability to access larger grants and be able to manage them appropriately. Whilst it is great to receive grant funding, we also need to look at sustainable independent income sources so that the organisation is not totally reliant on government funding.

There's still a lot of policy and procedural work though to be completed to ensure we can protect the organisation and our staff and volunteers.

It is an exciting time for TransFolk of WA. TransFolk are well positioned to deliver services many years into the future. We are also now well positioned as the peak WA body for gender diversity which enables us to be invited to contribute to, and be heard by, government in discussions about issues that directly affect our members.

I'd like to extend a big thank you to our Board, Employees and all our volunteers who have worked so hard to assist us to get where we are now.

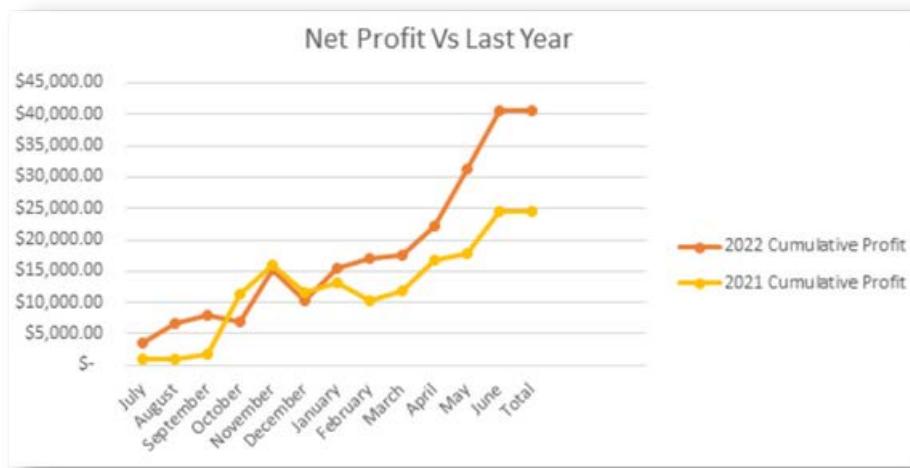
Brooke
Treasurer



TransFolk of WA at a glance

\$40,545

Net profit (as of June 2022)





TransFolk of WA Incorporated
PO Box 564
Mt Lawley WA 6029

Profit & Loss

July 2021 To June 2022

	2022	2021
Income		
Product Sales	\$7,189.64	\$20,713.44
Grant Income	\$114,480.00	\$14,850.00
Donations	\$34,197.54	\$19,037.55
Consultation Fees	\$1,727.27	\$6,490.00
Membership Fees	\$880.64	\$1,494.13
Speaking & Facilitation Fees	\$25,076.64	\$4,428.00
Other Misc Revenue	\$1,239.45	\$120.00
Total Income	\$184,791.18	\$68,033.12
Cost Of Sales		
Stock for Resale	\$1,251.96	\$5,310.05
Delivery & Freight	\$94.07	\$559.04
Packaging	\$26.03	\$0.00
Total Cost Of Sales	\$1,372.06	\$5,869.09
Gross Profit	\$183,419.12	\$62,164.03
Expenses		
General Expenses		
Accounting/Bookeeping Fees	\$795.41	\$0.00
Administration Grants	\$1,316.00	\$0.00
Advertising & Marketing	\$485.11	\$328.99
Bank/Merchant Fees	\$1,017.17	\$725.01
Binder Costs	\$12,810.65	\$10,833.54
Equipment Purchased	\$4,773.48	\$500.79
Provision for Unexpended Grant	\$22,715.83	\$15,450.00
Travel Expenses	\$4,777.49	\$381.82
Printing	\$220.28	\$468.81
Office Supplies	\$46.49	\$115.49
Telephone Expenses	\$10.00	\$0.00
Postage	\$135.27	\$225.00
Total General Expenses	\$49,056.67	\$28,913.98
Speaking & Facilitation Fees	\$7,295.08	\$2,960.00
Advisory Panel Participant Fees	\$1,088.48	\$0.00
Subscriptions & memberships	\$983.14	\$1,321.25
Wages & Salaries Expenses	\$65,163.85	\$0.00
Work Cover Premiums	\$913.15	\$0.00
Staff Training Expenses	\$6,067.27	\$0.00
Superannuation	\$8,056.93	\$0.00
Insurance Expenses	\$2,258.01	\$1,845.77
Event Costs	\$4,207.77	\$2,545.29
Total Expenses	\$145,136.84	\$37,701.76
Operating Profit	\$38,282.28	\$24,462.27

**TransFolk of WA Incorporated**PO Box 564
Mt Lawley WA 6929**Balance Sheet**

June 2022

	This Year	Last Year
Assets		
Current Assets		
Totak Cash at Bank	\$218,299.80	\$40,161.27
Trade Debtors	\$6,600.00	\$1,672.00
Stock on Hand	\$2,400.00	\$0.00
Donations Receivable	\$1,426.85	\$5,994.08
Bond Paid	\$200.00	\$0.00
Total Current Assets	\$228,926.65	\$47,827.35
Total Assets	\$228,926.65	\$47,827.35
Liabilities		
Current Liabilities		
Total GST Liabilities	\$543.84	\$96.38
Superannuation Payable	\$2,473.11	\$0.00
Trade Creditors	\$17,439.00	\$6,840.00
Unexpended Grant Funding	\$130,006.74	\$1,290.91
Binder Provision	\$5,387.43	\$4,805.81
Total Current Liabilities	\$155,850.12	\$13,033.10
Total Liabilities	\$155,850.12	\$13,033.10
Net Assets	\$73,076.53	\$34,794.25
Members Funds		
Retained Earnings	\$34,794.25	\$10,331.98
Current Year Surplus/Deficit	\$38,282.28	\$24,462.27
Total Equity	\$73,076.53	\$34,794.25



Transfolk of WA Inc

Thank You



Transfolk of WA Inc



www.transfolkofwa.org