

Annual Report

2023-24



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Our People

Board of Directors

The Board of Focal are accountable for the performance of our organisation. The Board's work is underpinned by meaningful engagement with our community, instilling a culture that supports our purpose. Directors attend up to 16 Board and Sub-Committee meetings each year. They volunteer their time and expertise to help guide the organisation.



Zane Ali Chairperson

Zane brings over 15 years of experience in executive leadership roles overseeing finance, corporate services and business development functions in the aged care, refugee, multicultural and disability sectors. Zane is passionate about innovating the way traditional services are delivered and challenging the status quo.



Brianna BarryBoard Member

Bianna brings over a decade of professional experience, having worked in many related roles, including support coordination, for the National Disability Insurance Agency (NDIA), and in direct management and senior leadership positions in supported accommodation, service delivery, and operations.



Rob Newman
Treasurer

Rob is an organisational psychologist specialising in governance and organisational culture. 35 years ago, his first job was as a support worker with QLD Wattle League (renamed Open Minds). Working mostly in the corporate world now, Rob joined Focal because he wanted to again be part of an organisation that makes a difference in the community.



Bob Hair Board Member

Bob is a lawyer with 30+ years of experience in the resources sector, having held various roles as an international commercial lawyer, manager, and director in Australia and abroad. His expertise includes financing, capital raising, international legal dealings, corporate organization, risk management, and compliance for organizations of all sizes.



Osman Bahemia Board Member

Osman Bahemia is a strategic leader with experience in mining, aviation, digital marketing, and SaaS. He drives positive change through strategic foresight and empathy, focusing on growth strategies, governance, and stakeholder engagement. Osman aims to enhance service delivery in the community and holds a Bachelor of Business (Marketing) from Queensland University of Technology and a Master of Aviation Management from Griffith University. He is also a member of the Australian Institute of Company Directors.



Senior Management Team

Our senior management team brings a wealth of experience to the table, enabling us to make informed decisions and deliver quality services.



Tanya Miller
Chief Executive Officer



Deb ThomasQuality and Compliance



Riddhi Devia
Corporate Services



Toni SchaumbergPeople and Culture



Patty Hitchenor Community Development



Kelly Butler
Support Coordination



Kerri Siebenhausen
Client Services



Sonya Mataia Client Services

Message from the Chairperson

From humble beginnings and deep seeded Ipswich based roots, the original founders of FOCAL (Friends of Challinor Aid League) came together in February 1974 with an inspired mission - to make a difference in the lives of people with disabilities, their families and their carers.

Over the last 12 months we have had the privileged opportunity of celebrating half a century of life changing Focal fostered connections within the Ipswich community. As I reflect on this journey, I am mindful to acknowledge the many people who have been part of that story over the years. Without our members, volunteers, supporters, employees, clients and families of Focal, the achievements over the last 50 years would not have been possible.

I constantly feel inspired by the resilience and adaptability of this organisation in the way it responds to consistent challenges presented throughout the sector. This past year being no exception. As a human services organisation, our people continue to rise to the occasion. They tackle obstacles and identify and harness opportunities – always maintaining focus on the core Focal mission, to deliver individualised support services and enrich the lives of those in our community.

Over the past 12 months we have continued to provide support across seven core service streams that assist people to live their best lives. This support has been provided throughout a challenging time for the disability service and non-profit sectors in Queensland.

Disability service providers have continued to face significant financial difficulties, with many reporting their worst financial year to date. Rising costs of doing business, increased regulation and compliance costs, and ongoing pricing issues have made it increasingly difficult for providers to sustain their services. Yet despite these challenges, there is optimism that ongoing reforms and increasing service demand will help reverse this trend. In Queensland, the sector remains resilient, with organisations adapting to change and focusing on delivering quality support to individuals living with disabilities.

The start of the last financial year saw a significant amount of necessary change for the organisation to adapt to the evolving needs of the NDIS and our community. A renewed focus on doing what we do best sits at the core of our 3-year strategy. This strategy focuses on three integral pillars; Quality Service, Sustainability and Strong Partnerships.

Through regular progress reviews with leadership, the Board have been impressed with the progress and execution in achieving this strategy, and delivery quality outcomes for those that we are here to serve.

The past year has been tough financially as we continued investing in updating antiquated systems and applications, stabilising the leadership team, and focusing on "doing what we do well".

This saw the introduction of two new Board Directors, Osman Bahemia and Bob Hair, who bring with them lived experience, coupled with a depth of knowledge and experience in the legal, governance, business advisory, business growth, and sales and marketing spaces.

This vast array of experience brings a level of resources well placed to land Focal in a strong position over the next 12 months.

In closing, I would like to thank once again thank all our members, volunteers, supporters, employees, clients and families of Focal for their ongoing support throughout 2023-2024 and we are collectively looking forward to what the 2024-2025 year will bring.

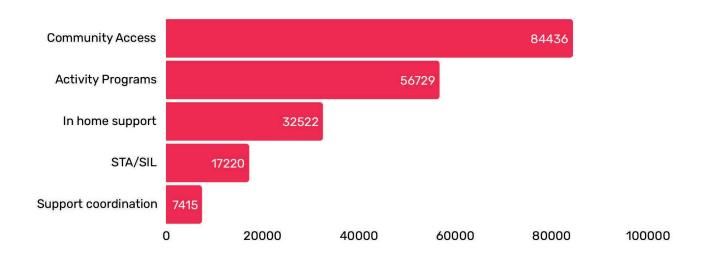


Zane Ali **Chairperson**

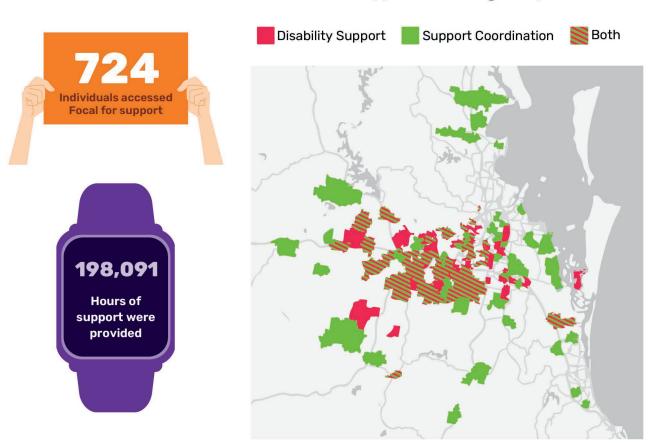


2023-24: Snapshot of the Year

Hours of Support Provided



Support Coverage Map



Message from the CEO

It has been an immense privilege to connect Focal's past, present and future over the last 12 months as we celebrated our 50th anniversary and planned our next chapter. It was wonderful to see so many past members, employees and supporters along with families and elected representatives come together sharing stories at our major event on 20th April 2024, a date that marked 50 years from Focal becoming a registered charity.

This year the Board refreshed Focal's Strategic Plan drawing from client and employee feedback and consultation.
This plan identified three foundational pillars - Quality Service, Sustainable Organisation and Strong Partnerships.
This strategic focus has provided sound guidance to the operational team throughout the year and quarterly reporting to the Board in these areas has ensured good governance of progress against expected outcomes.

With our strong focus on quality we were pleased to receive a recertification audit report without any non-conformities and a positive recommendation to the NDIS Commission. We also worked to connect with our community in different ways, such as surveys and meetings, to gather important feedback and suggestions for improvement. We will continue to strive to meet expectations, and where we can do better, we will.

From a sustainability perspective this has been an extremely challenging year in terms of finances. I have spent much of my first year in the role working to streamline and reduce our office teams to right-size it to our income. At the same time we worked to ensure that bringing the budget under control didn't get in the way of investing in workforce training and development ensuring that our teams have the skills required to meet the diverse range of support needs of the people that they work with. While this has been hard, we are now in a much stronger position and my thanks goes to the team for their dedication and support.

Other notable improvements in workforce supportand connection have been our Employee Assist phone support service and our employment app that both provide a direct point of contact with our remote workforce.



This year has seen another significant year of connection with clients, families and carers with 724 individuals supported across the year and more the 185, 000 hours of support provided across our support coordination and direct support services.

Our Support Coordination service continues to provide important supports in accessing supports and optimising plan use and while many providers are exiting Focal remains committed to continuing in providing this service.

As you will see in this year's report there were several service highlights throughout the year. Children were supported through the new partnership with Claremont Special School. Our programs of support continue to provide a meaningful space for people to grow in their interpersonal relationships as well as acquiring new skills be that in independent living or well-health through sport and recreation.

Our partnerships with Ipswich Force and Performance Plus Dance Centre saw 31 of our participants attend community spaces for their activity programs. An important partnership with West Bremer Radio also enabled us to engage with the community. In our weekly segment, 16 individuals with lived experiences of disability shared their stories, while 12 disability support organizations and small businesses within the NDIS sector showcased their services.

It is impossible to talk about the 2023-24 year without talking about the external challenges.

Most notably has been the ever-changing NDIA regulatory space and the funding model itself. As noted above Focal will continue to work to right-size our operations while maintaining a focus on our core mission of providing quality supports. During this year we have worked hard to be well positioned for the ongoing sector changes.

During this challenging year I have deeply appreciated the sound governance and support of the Focal Board and I am delighted that we have added to the breadth of expertise with 2 new members. I particularly want to thank our Chairperson, Zane Ali for his steady hand. His calm manner, clear thinking and professional expertise have been an incredible support during this transitional period.

Finally, I want to acknowledge that none of our achievements this year would have been possible without the extra-ordinary volunteer hours from board and members of our workforce and their families. Focal is fortunate to continue to have a fantastic collective that strive each and every day to make a difference.



Tanya Miller

Chief Executive Officer

Stories of the Year













OUR VALUES

At Focal, our values of Commitment, Responsiveness, Connection, Growth, Safety, and Collaboration are more than just words—they are the foundation of everything we do.

Throughout this report are stories from the year that bring these values to life, showcasing moments from the past year where Focal's principles have made a meaningful difference.

These good news stories capture the spirit of our organisation, sharing achievements that inspire us and highlight the positive impacts of our work on individuals, families, and the wider community.

Each value-aligned story offers a snapshot of Focal's dedication to creating opportunities and fostering connections for everyone in our community. These stories remind us that, together, we're building a future of inclusion, support, and endless possibilities.

Stories are identified by the represented values badge.

OUR MISSION

Focal empowers a life of choice by listening and working alongside you towards your goals.

OUR VISION

Create endless opportunities for all.

OUR PURPOSE, OUR PASSION 50 YEARS IN ACTION

It's not just what we stand for but what we do. Our actions, our people, our services represent the Focal values in practice.

Connecting with Our 50 Year History

As Focal celebrates 50 years of service, our commitment to fostering connection has only strengthened.

This year has been a reflection on our past, a celebration of our present, and a forward-looking embrace of our future.

Celebrating Focal's 50th anniversary has allowed us to reconnect with our roots, honour our achievements, and celebrate with those who have been part of our journey.

Through community events, special initiatives, and activities, we shared this milestone with the community, which was a reflection on our past and celebration of our present.

Events, Activities and Initiatives

Our 50-year celebration party was the heart of it all, bringing together clients past and present, families, carers, members, and staff for a memorable day.

Several local members of parliament also attended including the Ipswich mayor and several local councillors. It served as a reminder of the strong sense of community that has developed over the past five decades.

Another standout moment was our Community Christmas Party and event that Focal has hosted for over 25 years. This year close to 200 people from the Ipswich and Focal communities came together to mark the festive season.









The strong attendance and active participation of families, carers, staff, and volunteers made the event a true community effort. The turnout and energy at the Community Christmas Party highlighted the strong bonds within Focal. By working together with clients, families, and carers, we create a supportive and inclusive community.

These events, with a combined attendance of 400 people, provided much-needed opportunities for strengthening connection and a sense of belonging.

Another highlight of our 50th year was the return of the talent show which showcased the talents of our clients. The event provided a platform for individuals to shine, build confidence, and connect with others.

The event highlighted the individuality of each performer and served as a beautiful reminder of the joy we witness in those we support when we nurture connections within the community.



Other commemorative activities during the year included the photography program having a '50-year history of Focal' location shoot, which captured moments that celebrate where we've been and how we've grown along with a photo collage highlighting our journey to date. We also had a commemorative logo update for the year, and the design of a special 50-year client t-shirt.

These moments speak to Focal's greatest strength: a strong community built on shared experiences and support across generations. This foundation continues to drive us as we move into the next 50 years.











Strengthening Community Connections

Expand social experiences, engage through partnerships, and connect our clients with the wider community.

Connecting with our community is at the heart of what Focal does. Throughout the year, we've strengthened bonds with clients, families, and community partners, ensuring our programs and services are accessible, inclusive, and meaningful.

Clients, Carers and Families

In the past year, Focal has worked to ensure active engagement and facilitate meaningful interactions with individuals, their families, and the broader community.

Our Client Connect Team provides a key connection for our clients, staff, and community ensuring that the 100+ daily calls and emails are actioned or relayed in their role as a vital bridge between clients, families, and Focal.

Client Connect provided 77.5 HOURS EACH WEEK of support to clients, families and carers 3.9 K CONNECTIONS with clients, families and carers

Activity Programs

There have been some real highlights across Focal's activity programs. Our monthly social lunches saw clients, families, and staff coming together to socialise and enjoy a meal together.

Participants of our Life Skills activity program were able to build on their meal planning and preparation skillset, gaining experience catering for groups





The Performing Arts Program and Dance Troupe participated in various community performances, including the Ipswich Show, Fresh Futures Market, Client and Community Christmas Party, PPDC End of Year Concert and Focal's 50th Community Celebration.

These events allowed the groups to display their talents and connect with a broader audience, enhancing their confidence and creating opportunities to share the skills developed through the weekly activity programs.





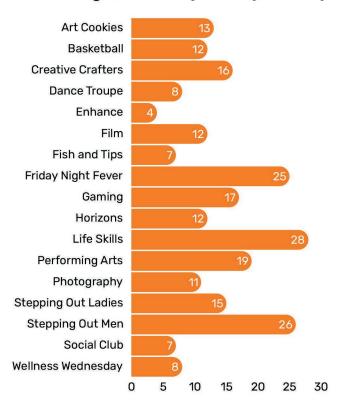
Our Independent Living Supports at Brassall and Loganholme focus on empowering each individual through life skills and community engagement. With 24/7 support teams, clients are encouraged to develop independence through assistance with daily tasks, budgeting, and personal care.

These supports are enriched by fostering connections within the wider community, providing clients with social opportunities that support a sense of belonging. By working together to support each unique journey, we build bridges to greater independence and personal fulfillment.





Adult Program Participants by Activity







Bridging the Gap

Our All-Abilities Radio Show on West Bremer Radio has been key in connecting Focal with the Ipswich community, celebrating stories and spreading awareness about disability inclusion.

In July 2023, we began a partnership with West Bremer Radio, which initially started as a short weekly segment and evolved into an hour-long weekly show called The All-Abilities Hour.

This partnership has provided a valuable platform for individuals with disabilities to share their experiences, family members to discuss challenges, and organizations within the NDIS space to educate the community about their services and the National Disability Insurance Scheme.

The show not only promotes collaboration among disability providers but also empowers individuals with disabilities to have a voice. By sharing episodes as podcasts, we extended the reach and impact of the program beyond the live audience.









Respite

Running at full capacity, our respite service played a crucial role in fostering connection within the community.

Operated from the Mount Ommaney Hub, these supports provided social activities that encouraged clients to interact with others, make new friends, and build confidence. Along with the combined benefit of giving carers and families some time to recharge, respite continues to meet the needs of those we support.

Schools and Industry Networks

Our longstanding relationships with schools such as Claremont Special School, Ipswich Special School, Sunnybank Special School, Goodna Special School and Mount Ommaney Special School, continue to be invaluable in meeting community need.

In January 2024, we expanded our partnership for the Ipswich Afternoon Children's Program by relocating to Claremont Special School while Ipswich Special School undergoes facility renovations.

This transition allowed us to continue providing seamless support to children and their families without any disruption. The School Holiday Program at Ipswich Special School remained unaffected and continues to operate from this location, ensuring service continuity for families.

We also continue our strong partnerships with Sunnybank Special School, where we provide both afternoon and school holiday programs, and Ipswich Special School, which supports our school holiday services.

The location of the Mount Ommaney
Community Hub strengthens our ability to
support students graduating from Mount
Ommaney Special School, ensuring a
smooth transition and continued
assistance as they move into the next
phase of their lives.



These relationships play a vital role in creating stable, supportive environments for young people and their families across South East Queensland.

Our partnerships with schools go beyond the physical location. This year we were again invited to annual school leaver information days at Goodna Special School, Sunnybank Special School and Claremont Special School.

These events offer us the opportunity to engage with families and students, discussing their hopes and dreams beyond school and how Focal might be able to help them achieve those goals.



Engaging with the broader disability and community service sector to create collaborative opportunities was again a key activity. By continuing to build strong connections with external providers, we ensure that our services remain responsive, inclusive, and effective in meeting the diverse needs of our community.

We connected with the sector at various industry events, including the Domestic Violence Forum, Child Safety Partnership Forum, Brisbane Disability and Connection Expo and the Source Kids Disability Expo. Together, these partnerships build a supportive, connected community where everyone has the chance to grow and engage.







Commitment

Focal's dedication to community engagement was recognized this year when we were named a finalist in the Community Engagement category at the Ipswich Chamber of Commerce Business Excellence Awards. This nomination reflects our ongoing commitment to serving our community, building connections, and creating opportunities that make a meaningful impact in the lives of those we support, their families and carers.





Connecting our Team

An engaged team is at the core of Focal's mission, with each team member playing a vital role in delivering responsive, high-quality support.

This year, our People and Culture strategy centered around fostering connection: linking staff to each other, to the organisation, and to Focal's mission.

Through new communication channels, wellness initiatives, and professional development, we began building a supportive environment where every team member feels valued and linked to our shared purpose.

To bridge gaps across our geographically diverse team, we introduced Focal in Focus video updates and our Learning Management System (Go1) also contributed to building professional support across the team.

Supporting our team's well-being and resilience remains a priority, reflecting our belief that connection starts with genuine care for each other. Across the year our Employee Assist team provided proactive one-on-one engagement to ensure professional supervision and wellbeing support..



Growth



Yehonatan joined our busy Client Services Team based at Canning St in 2024 and assisted with administrative duties as a

valued volunteer. This position provided him with valuable workplace experience, helping him work towards his future employment goals.

Russell has been a dedicated volunteer at Focal since 2011 and is currently supporting the marketing function.
Initially inspired by a desire to keep his mind active, Russell has

built deep connections with Focal clients and staff.

Volunteering, Russell says, offers perspective and personal growth, providing him with meaningful friendships and mental well-being. Looking ahead, He is excited to see Focal continue to expand and fill crucial gaps in the disability sector, helping even more people in need.

Both Russell and Yehonatan have made invaluable contributors to the Focal community.

We made significant improvements in risk management and compliance. Our updated Incident Reporting System ensures faster response times and greater transparency.

Additionally, our Operational Risk and Compliance Committee played a keyl role in identifying risks and developing mitigation strategies, ensuring safe and efficient operations.

Focal's commitment to safety, compliance, and continuous improvement. was demonstrated by our successful audit, with no non-conformities identified. This outcome iwas reflective of our efforts in embedding sound practices across policies and procedures.

Technology enhancements supported the creation of new communication channels and regular one-on-one sessions, developmental feedback, and performance reviews has created a framework for structured and continuous connection between staff and their managers.

Through open and transparent communication, we adopted a culture of accountability and responsiveness across our support teams.



Safety

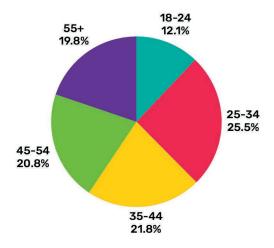
This year, Focal made significant strides in reinforcing Workplace Health and Safety, ensuring a healthy environment for clients, staff, and volunteers. We refined our WHS policies, updated incident reporting systems, and implemented rigorous training to strengthen compliance. These improvements not only create safer spaces but also foster a culture of accountability and care, where everyone can confidently pursue their goals.



As we look to the future, Focal is committed to positive initiatives that unite and empower our team building a workplace that supports our team members and, in turn, every individual we support.

By strengthening connections, we ensure that Focal's purpose and values are embedded across every interaction, creating a supportive, engaged team that is equipped to deliver exceptional support.

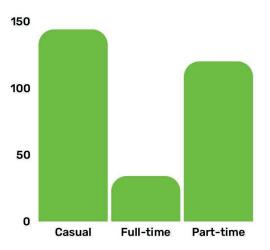
Staff Diversity - Ages





Staff by Employment Type

200







Message from the Treasurer

I am pleased to present the Treasurer's Report for the year ended 30 June 2024.

Financial Performance

Our financial performance for this year was representative of another challenging year for Focal and more broadly the sector. Our revenue for the year was \$13,880,482, an increase of \$149,469 from the \$13,731,013 received in 2022-23, however we ran an operating deficit of \$969,757 compared to the deficit of \$868,266 in the previous year. This deficit is primarily due to operating expenditure, in particular the cost of support staff and the implementation costs of new systems and technology to bring the organisation up to contemporary standards.

To put this loss in context in 2023, 35% of all not-for-profit NDIS services ran at a loss, and many of the others are, like us at Focal, using their cash reserves just to keep up.

The Focal Board and CEO have recognised that this is not a sustainable situation and although not reflected in this year's deficit, a significant amount of work has been undertaken to reduce costs heading into the 2024-25 financial year. Across the year the new CEO implemented a leaner, more affordable operational structure including rostering efficiencies and focusing on a leaner back-office team.

Management also concentrated on integrating new IT systems, tailoring them to our specific needs, and streamlining processes to maximize their efficiency and support our service delivery.

Going forward the Board believe that these initiatives along with a continuing focus on managing costs and seeking sustainable revenue will get our budget back into balance within the next few financial years.

From a business continuity perspective, despite the operating deficit in 2024 Focal's financial position remains solid, with net assets of \$2,435,512. Focal also has a good cash position, with cash and cash equivalents of \$1,204,383 and a liquidity ratio (current ratio) of 1.90 at the end of the financial year.

Our independent auditors have reviewed our end of year financial reports and have informed the board that they are comfortable with Focal's financial position.

So while this year has seen significant expenses that outpaced revenue, Focal remains a financially stable organisation with sufficient assets and cash to pay the bills.

Financial Risks and Opportunities Moving into 2025

Like all not-for-profit community organisations, Focal faces a number of financial risks to its' sustainability. Chief amongst these risks for Focal are:

- Changes to NDIS funding: Many of you will know that the whole NDIS was reviewed recently and some significant changes have been made to date, and will continue to be made in the coming months. Focal management have kept abreast of these changes and planned accordingly to deal with those to date. Future potential changes are still a source of concern for as, as with all NDIS providers.
- NDIS as a primary source of funding:
 It remains an ongoing challenge to deliver services within the NDIS price limitations particularly to outlying areas. Exploring additional funding sources is a keen interest of the Board and management in 2025, but for the foreseeable future NDIS will remain our biggest funding source. In that regard we believe that our structural and systems improvements will continue to drive operational efficiencies to address NDIS deficiencies.

- Workforce: Recruitment and retention of suitably skilled and qualified staff is getting better at Focal, but is still a challenge. Our new training programs, employee engagement systems and recently our focus on worker wellbeing, are starting to have positive impact on existing employees. Our HR team are also exploring innovative and efficient ways to attract quality people, but this remains a challenge for the entire sector.
- Aging Assets: Focal has several properties, vehicles and other assets we use in the delivery of our services. We have turned over a number of our aging vehicles and have been able to re-allocate resource so that replacements have not been required. However as our assets age it is important for us that they remain serviceable and safe, so into the future we expect our budget for maintenance and replacement will be larger than in the past.



Looking forward, Focal is focused on continuous improvement including:

- Expanding our service offerings:
 Focal is recognised for our programs, and clients who access these have always been an important part of our organisation. We will continue to look for opportunities to build new activities and services that will have a high demand amongst clients. SIL housing and respite offerings are key amongst these.
- Efficiency gains through Technology:
 Our administration and IT systems
 that were new in 2023 are now
 bedded down and we are starting to
 see efficiency and service quality
 gains, particularly in the areas of
 rostering, client onboarding, finances
 and staff management.

As our CEO Tanya enters her second year at Focal, the board is heartened by her commitment to streamlining operations while upholding service quality. The 2024-25 budget sets ambitious targets to secure Focal's long-term financial health, and the board views Tanya and her management team as indispensable assets in our pursuit of excellence, efficiency, and sustainability



Rob Newman **Treasurer**



Acknowledgements

We acknowledge the support received from each individual, business and stakeholder. Focal is grateful for support received in the form of donations, grants and funding, partners in the community, volunteers and our members. We extend our thanks to everyone who provides us with support.

- · Ipswich City Council
- Claremont Special School
- Ipswich Special School
- Sunnybank Special School
- Mount Ommaney Special School
- Goodna Special School
- Performance Plus Dance Centre
- Ipswich Basketball
- Russell Swinton
- Ipswich Show Society
- · West Bremer Radio
- · Patty Hitchenor's Just Singing
- · Cambrian Hall
- · Ulysses Bike Club
- Kalbar Sunflowers
- · Little Ministry of Sunshine

- · NDIS Property Australia
- Carelief
- Bertram Physio
- First 2 Care Plan Management
- Vital Hub
- · Bloom Healthcare
- Anchored Care
- Amend Rehab
- Lumian Consultiing
- Therapy Partners
- You me and the community
- Liveability Care
- Centenary Glass Mirror and Construction
- Wellways Carer Gateway
- National Premier Disability Services
- Wesley Mission ORCA Project

Employee Recognition of Service



Kerri Siebenhausen Patricia Hitchenor Sheryl Seydler 10+ Years of service

Elise Carlisle Gregory Powles Hayley Brooker Janelle Lind Karyn Stieler Nicholas Spall Peter Mcgregor Peter Stevanovic Russell Swinton Samantha Darrell

5+ Years of service

Alisha Ericksson Amanda Newman Amanuel Daressa Beatrice Glay Cameron Wall Christine Ketley Christopher Hall Cobie Hill Dan Fry Deborah Thomas

Diane Leonard
Dwayne Bassett
Elizabeth Martin
Emily Litzow
Emma Dodwell
Georgina Lyons
Hawa Kamara
Henny Yorth
Janice Bloxsom
Jayden Baxter

Joel Bideganeta
Jonathan Mundy
Julia Carter
Kate Den Otter
Kim Marselos
Kirk Thomas
Lorinda O'Neill
Lynne Hartgen
Matthew Hirsch
Melvin Glay

Mia Peel
Nathan Bandy
Petra Wright
Rachael Graham
Rowena Clay
Samantha Ellul
Sheila Kelly
Sheree Edwards
Sonya Mataia
Tracey Hoffmann



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