



COMMUNITY JUNCTION

BUSINESS PLAN 2012 - 2014

Introduction

Aldbourn is a small rural village in Wiltshire with a population approximately 2000 people. It has a Primary school, grocery store, post office and store, 2 public houses, 2 garages, workshops, hairdressers and several home based businesses. The village is well represented with local groups: scouts and guides, WI, silver threads, ladies group, luncheon club, drama group and a youth council. The Ridgeway runs along the Aldbourn Boundary, there are two children's play areas and a recreational area.

Aldbourn Youth Council – registered charity number: 1122143

Aldbourn Youth Council was set up in 2006 after a large group of youth from the village fundraised for a BMX track and Teen Shelter. The Youth Council get involved with community life by helping with village activities, events and clean up days. They also raise funds for their own projects. In 2008 they opened an Internet Café in the converted Public toilet building, which is open for all to use, with free internet access. This also provides a safe meeting area to chill out. 2010 saw the installation of a Zip Wire next to the BMX track and in 2011 the Youth Council embarked on their latest project 'The Junction.'

Aldbourn Youth Council Charitable Aims

- Provision of recreational and leisure time activities provided in the interest of social welfare, designed to improve their conditions of life.
- Provide support and activities which develop skills, capacities and capabilities to enable them to participate in society as independent, mature and responsible individuals.

Proud moments

- 2006 and 2010: winners of The Philip Lawrence Award for the AYC efforts within the community and completing projects.
- 2010: Wiltshire Council Youth Award winners
- 2011 Wiltshire College Enterprise : Adult Learning Week Inspiring Learning Project winners

Structure

- There is a committee of up to 17 elected young people aged 8-18, supported by up to 12 Trustees aged 18 and above who are elected annually by the elected young persons.
- Numerous volunteers who help with the running of the Internet Café, youth activities and fund raising.
- Employed youth worker who oversees and organises youth activities for Aldbourne and neighbouring villages Ramsbury and Baydon. This youth worker is employed by Wiltshire Council and seconded to Aldbourne Youth Council for 9hrs per week.

Present day

Aldbourne Youth Council run an Internet Café from the converted space created when the Public Toilets were refurbished to 2008. The space is used by the youth as a meeting place, as well as using the internet and TV monitors for playing games. The 5m square room provides a small kitchen and tuck shop to help provide funds for the running costs. The internet is free for all ages to use and has proved to be a great asset for the community as a whole. Young people support adults to use the computers and readily offer help when needed. Adult Learning classes are run on a Friday morning and are well used!

We reached a point where we needed more space. Young people wanted a separate youth area to 'chill' for 13+ years. Other organisations such as the Charity Information Bureau need two rooms to run support clinics. The Aldbourne Community plan and Marlborough Community Plan identified other needs for the community, such as local employment, recycling waste, space for cookery, crafts and young people also wanted their own after school café. The search for such a venue began in early 2011, the young people researching with the support of trustees and deciding that a central location was best. Trials with jumble and junk sales in the village and recycling clothing proved extremely popular ways of fundraising.

COMMUNITY JUNCTION....The Junction

In late 2011 we found such a building, put plans together and worked with the Kingham Charitable Trust to purchase it and negotiate a 25 year lease. It has been derelict for the last two years and needs completely refurbishing but has been used as a shop, craft shop, tea rooms and offices over the last 20 years.

The building was first built in 1774, used as a dwelling with Stables. It is built of local sarsen stone, brick under a tile roof.

Ideas were sought from the community as a whole as to what would be of most benefit through consultations, open days, attending community events, the Aldbourne Community Plan and Marlborough Area Plan needs were also incorporated into the project.

How will this building meet the communities' requirements?

The building will provide for the activities required through extensive consultation:

- A main multi-use area that could be used for youth activities, meetings, lectures, cinema, and workshops for the whole community, all ages based on demand.
- The Internet café will be relocated into the new area
- A larger kitchen which can be used for cooking demonstrations, lessons and after school café
- A charity shop which will sell recycled goods, provide opportunity for young people to gain work experience and provide paid local employment.
- Affordable two bedroom accommodation
- Local produce market
- Upstairs chill zone for older youths
- Recycling area
- Community garden with outdoor table tennis and pool table.
- Accessible to the disabled

How will it be sustainable once refurbished?

- Charging Market stall holders
- Letting the community room
- Renting the accommodation

- Charity shop sales
- Donations and local fundraising events
- Peppercorn rent for 25 years

Three year projected income and expenditure

| Income | Year 1 | Year 2 | Year 3 |
|--------------------------------|----------------|----------------|----------------|
| Market Stall | £700 | £900 | £1050 |
| Room Hire | £500 | £700 | £1000 |
| Accommodation | £8400 | £8400 | £8400 |
| Charity Shop | £6100 | £10,500 | £12,300 |
| Donations | £5000 | £7000 | £8000 |
| Fundraising | £2000 | £3000 | £4000 |
| Other income e.g. tuck shop | £3000 | £4000 | £5000 |
| Total projected income | £25,700 | £34,500 | £39,750 |

| Expenditure | Year 1 | Year 2 | Year 3 |
|------------------------------------|-----------------------------------|---------------------------------|-------------------------------|
| Rent | 0 | 0 | 0 |
| Utilities | £3000 | £3000 | £3000 |
| Insurance | £1000 | £1100 | £1200 |
| Rates | £0 | £0 | £0 |
| Wages | £5000 One ft foc and one pt | £17,000 One ft and one pt | £24,000 One ft and 3 pt |
| | | | |
| Total projected expenditure | £9000.00 | £21,100 | £27,000 |

What if there is a shortfall with income to cover expenditure?

- Finances will be monitored closely and monthly reports shared with trustees
- Staffing costs will be cut and more volunteers sought
- Fundraising strategy will be adjusted to reflect income required
- Other areas of income will be investigated
- Business mentor advice will be sought with regards retail

How will the refurbishment costs be met?

- Local Fundraising
- Grants
- Donations

How much needs to be raised?

Quotes for the complete refurbishment are in the region of £175,000. However, we plan to complete the areas that will provide income first, to support funding any shortfall for the overall project.

Plan of works

| By When | Activity |
|-------------------------------|---|
| January – April 2012 | 12 month fundraising strategy created and started. Surveys done Quotes for building works, Source grants, advertise and marketing campaign for expertise/skills/donations/volunteers. Business Plan finalised. Planning permission approved. |
| April – September 2012 | Building work commences subject to grants/funding in place Marketing and advertise for stock. (Fundraising Strategy continues) |
| October – | Fitting interior, collecting and sourcing stock, marketing, |

| | |
|-----------------------------|---|
| December 2012 | advertising, finalise opening date - hoping mid November ready for the Christmas Market at the beginning of December 2012. |
| January – March 2013 | Quarterly financial review, fundraising strategy revised, re-visit business plan, review customer requirements, use retail mentor. Review employee hours. |

How much have we raised in cash so far:

- £30,000 Grant from Village SOS
- £5000.00 Anonymous donation
- £1200.00 Blue Boar Charity Auction
- £200.00 Anonymous donation
- £100.00 Co-op fundraising
- £5000.00 Wiltshire Council Marlborough Area Board
- £5000.00 Aldbourne Parish Council
- £3500.00 Aldbourne Youth Council fundraising events
- £1000.00 Anonymous donation

Money in kind

- £12,000 – professional project manager hours
- £5000 – Structural Engineer hours
- £450.00+vat Thrings Solicitors
- £5000 – landscape gardening
- £200 - signage
- £1000 – Building Insurance
- £5000 – Decoration

Employment opportunities

- Employment both paid and voluntary will be advertised publicly in line with the equal opportunities and safe recruitment policy.

- Quotes for work will be sought from all builders expressing an interest for trustees to consider.

Management of Risk

Aldbourne Youth Council policies and procedures that promote awareness of:

- Health and Safety
- Equality and Diversity
- Child Protection
- Safe recruitment

All staff and volunteers are encouraged to complete training in these areas.

Insurance for building, contents and public liability will be purchased when required

Any building works will comply with building regulations, reputable fully insured builders will be used subject to adequate references.

A professional project manager will manage the building refurbishment

An experienced retail business mentor will offer advice and support. Other business support will be sought when required e.g. business link.

A voluntary accountant is monitoring and managing our financial accounts alongside a trustee treasurer of which are audited annually before presenting to the Charity Commission.

What if all else fails and the money is not raised by the December 2012?

Youth Council Management trustees and young members will continue to organise fundraising through a fundraising strategy and seek private funding through donations.

Other options based on our 25 year peppercorn lease are

- Interest free loan
- Low interest loan

We will continue to seek support from other business people and try to negotiate an interest free loan.

One business owner has expressed an interest in the form of an investment loan to meet the shortfall should we fail to raise the funds by the end of the year. One business owner has offered a small interest free loan to match fund a grant application.