Insert Logo here

**BUSINESS PLAN**

**FOR**

**(insert name) COMMUNITY CENTRE**

**insert duration of plan (this should be in months or years and should contain dates)**

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# 1.0 Executive Summary

The Mission of (insert name) Community Centre is

insert mission statement here

Provide a short paragraph outlining the following:

* Who is the business plan targeted at?
* Overview of the organisation.
* Main focus of the business plan.
* High-level plans for the facility into the future.
* Summary from the Chairperson.

**Signed off by the Chairperson of the Board**

# **2.0 Introduction**

ABOUT THE CENTRE AND BOARD OF DIRECTORS

# **3.0 CORPORATE Governance**

#### **3.1 Mission Statement**

According to the Memorandum and Articles of Association the main objectives clause of the company is as follows:

INSERT THE MISSION STATEMENT / MAIN OBJECTS CLAUSE

For example:

To provide, manage and maintain social, educational, recreational and other activities for the community of persons residing in XXXX and the adjoining areas in xxxxx (thereafter called the “Community”) and to carry out all ancillary activities that the Company may deem convenient.

Following xxx years of successful operation, the Board of Directors also believes that the Mission Statement outlined in the opening part of the Business Plan reflects the main ethos of XXXX Community Centre.

#### **3.2 Aims & Objectives (SAMPLE) which NEED TO BE AGREED BY THE BOARD**

The main aim of XXXX Community Centre is to provide a welcoming and safe environment for the community of XXXX, thereby encouraging community participation by all members of the local community.

XXXX Community Centre CLG has identified the following strategic aims & objectives for the Company, its workforce and its part in the wider community, as follows:

* To maximise the level of participation in community, recreational and sporting activities taking place within the facility and to be responsive to the constantly changing needs of the local community.
* To provide members of the local community with a focal point for community activity that will promote a sense of belonging and support the integration of new people moving into the local community.
* To continue to maintain a partnership with the Facilities Management Company that is providing the expertise and skills necessary to ensure that the Centre is utilised to its maximum capacity and providing the most efficient and beneficial services to the wider community in a safe, welcoming and secure environment.
* To develop a mechanism to identify gaps in service provision within the community facility and to maintain a fee structure to ensure that minority groups are not excluded.
* To ensure that the Centre is run in accordance with all legislative requirements and to best-practice quality management standards.
* To operate the facility in a sustainable manner, ensuring that the Centre is operating in such a way that it can cover its costs.
* To commit to operating in the most environmentally sustainable manner possible within the capability of the Centre.

#### **3.3         Corporate Information EXAMPLE**

XXXX CC CLG is guided by its Memorandum and Articles of Association. It is a Company limited by guarantee with no share capital, therefore Members do not benefit from the Community Centre in commercial terms and act in an entirely voluntary capacity. All activities are carried out for the benefit of community interest through the provision of sport and recreational facilities to the local community. The community of interest is defined as the area of XXXX. Services are prioritised for residents from these areas. Members comprise of representatives from the local community and user groups. The elected Board of Directors will adhere to the social objectives outlined in this document and the Memorandum and Articles of Association. It is envisaged that Subgroups will be established, in agreement with the Board of Directors, to explore specific areas of development.

#### **3.4** **Professional Advisors (LIST BELOW)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Professional Advisor** | **Address** | **Key Contact** | **Phone Number** |
| Bank |  |  |  |
| Auditors |  |  |  |
| Accountant |  |  |  |
| Legal |  |  |  |
| Other |  |  |  |

#### **3.5 Committee Skills Base – skills overview**

|  |  |  |
| --- | --- | --- |
| **Name** | **Role with the company** | **Skills** |
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#### **Skills Profile**

The following skills are considered necessary to manage XXXX Community Centre CLG effectively

LIST SKILLS OF BOARD – EXAMPLES BELOW

* Administrative.
* Business experience.
* Community development.
* Communication & interpersonal skills.
* Financial.
* Enterprise experience.
* Facilities management
* Health & safety.
* Human resources (HR).
* Legal.
* Management experience.
* Marketing.
* Policy development.
* Problem-solving.
* Public relations (PR).
* Relationship building.
* Staff supervision.

# 4.0     External Environment

#### MAP OF AREA

#### **4.1 Overall Population**

The overall population of the mapped area above is **xxxx**.

#### **Population Analysis**

CAN BE TAKEN FROM THE LAST CENSUS INFORMATION OR SURVEYS, TAKING IN AREA ON AGE PROFILE, ETC

This section should include information on the following:

* Age profile.
* Ethnicity.
* Housing.

This will provide a basis on the direction your organisation will take in the lifetime of the Business Plan

#### **4.2 Agency Scan**

This section should outline the various organisaions and agencies working with your Board and which support and engage with the local community

**4.3 Competitor Analysis (list similar service providers in your area) (example reference sheet)**

Facilities in the xxxxx Area, which are dedicated partially or totally to sport and recreation, are outlined below and their attractiveness and limitations relative to XXXX are assessed:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name** | **Status** | **Pros** | **Cons** | **Distance from XXXX CC** |
| X Sports Club | Community | Large Sports hall, Gym and Swimming Pool facility. Building & All-weather Pitch | Outside immediate area & mostly aligned with the Community School | 4 km |
|  |  |  |  |  |
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# **Operational Profile**

#### **5.1 Management structure**

The Organisational Chart below outlines the Management Structure of XXX Community Centre:

INSERT ORGANISATIONAL CHART

Provide an overview of the Board, that is, who sits on it and who it represents

#### **Its main role is to (example):**

* Operate the Company in compliance with corporate governance.
* Meet the needs of the local community.
* Ensure that there is a Staffing / Operational Structure in place to support the safe day-to-day operation of the facility.
* Operate the facility in accordance with the management license or lease (depending on ownership status.)
* Ensure that the Company operates in accordance with the requirements of Fingal County Council.
* Ensure that the Company operates in accordance with the Memorandum and Articles of the Company as approved by the Companies Registration Office (CRO)and Revenue.
* Ensure that company records are kept up to date and all legislative requirements are met.
* Ensure that any decisions made are in the best interests of the
* company.

#### **5.2 STAFFING:**

Provide an overview of the staffing required to operate the facility

#### **5.3 Services Provided**

Provide a breakdown of the space available and the services provided (Example)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Area** | **Capacity** | **Size** | **Current Usage** | **Notes** |
| Sports Hall | 350 people |  | Wide range of sports and recreational groups | Caters for indoor sports, meetings and events. Facilities include public-address (PA) system, badminton courts, junior training hoops, basketball nets score board, etc. |
| All-weather Pitch – full size (training pitches 1, 2, 3 ,4 combined) | 30-100 people |  | Football | Full-size Astro Pitch, rubber-crumb surface, fully marked for soccer with fence-mounted fully retractable goalposts |
|  |  |  |  |  |

#### **5.4 Existing and future customer base**

Provide a list of groups and activities currently involved in the facility

|  |  |
| --- | --- |
| **Group Name** | **Activity** |
|  |  |
|  |  |
|  |  |
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|  |  |

It is a key priority of XXXX Community Centre to ensure that voluntary and community groups are given priority in the use of the Community Centre. A target of 40% community, 40% voluntary and 20% social enterprise is applied. However, outstanding unused community and voluntary hours may be assigned to social enterprise target groups.

#### **Customer Base and Operating Principles example**

The approach taken to customer profiling is to divide the potential customer base into five primary segments:

1. Social Enterprise Groups = groups that operate for profit and provide services to the community.
2. Community Groups = local groups that do not operate for profit (they are sustained by subs from group members, etc.).
3. Voluntary Groups = non-income-generating groups (e.g. resident associations).
4. Corporate Groups = local businesses using the Centre for business purposes: meetings interviews, corporate events, etc.
5. Casual Use = pay & play sports, birthday parties, etc. These are one-off and irregular bookings by members of the local community that generate income for the Centre based on the community rates).

**NB:** The experience to date has shown that there is little demand for the Community Centre during the following times:

* Later slots Friday evening.
* Lunch time – 12.30-2.30pm.
* Holiday periods – Christmas, Easter and some summer weeks.

The above has been taken into consideration when developing the annual income projections.

#### **Local population**

The objective is that the Centre is open, friendly and secure, and that there are a large range of activities within the Centre that meet the needs of the local community. Marketing to this group helps build support within the community for the Centre. The goal is to bring the Centre into the spotlight, increase the profile, and gain public confidence. As the plan develops, marketing will be designed to reach new audiences where we see evidence that usage is below expectations, for example, different age groups and multicultural groups.

#### **Voluntary and Community Groups**

This will involve more directly targeted marketing to organisations and community groups, whose members are decision-makers and influencers in deciding which location to run their activities. Examples would include, XXXX Community Council, Foróige, and local sports teams.

#### **Local Schools**

We have developed a very strong relationship with XXX School and believe that the success of this relationship is crucial to the success of the project. We believe that marketing indirectly via the schoolchildren will bring the children, their parents and ultimately the wider community into the Centre. The Centre offers support to the school and provides availability in the sports hall to run events during the year outside school hours for the running of school concerts, registration evenings, Christmas parties, etc.

#### **Social enterprises**

We currently target individual companies that may want to use the facilities for their businesses, which provide beneficial services to the Community. Examples would include Slimming World, dance classes and boot camps.

#### **Corporate Businesses**

We intend to contact larger businesses, many of which have Corporate Social Responsibility budgets, to encourage them to spend this budget for the benefit of the community.

#### **5.5Pricing structure – insert hire cost list here**

Example below:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Room** | **Room**  **Size** | **Voluntary**  **€ / hour** | **Community**  **€ / hour** | **Social Enterprise**  **€ / hour** | **Corporate**  **€ / hour** |
| **GROUND FLOOR** | Square metres |  |  |  |  |
| Sports Hall | 594 | 20 | 40 | 60 | 80 |
| Sports Hall half size (N) | 297 | 12.5 | 25 | 35 | 45 |
| Sports hall half size (S) | 297 | 12.5 | 25 | 35 | 45 |
| Meeting Room 1 / Youth Room | 32 | 8 | 12 | 20 | 25 |
| **FIRST FLOOR** |  |  |  |  |  |
| Meeting Room 2 (childcare Activities) | 47 | 12 | 18 | 25 | 30 |
| Meeting Room 3 | 9.5 | 5 | 10 | 15 | 20 |
| Meeting Room 4 | 17 | 10 | 15 | 25 | 20 |
| Dance Studios 1 & 2 | 92 | 15 | 25 | 35 | 45 |
| Dance Studio 1 | 49 | 10 | 15 | 25 | 25 |
| Dance Studio 2 | 47 | 10 | 15 | 25 | 25 |
| **ALL-WEATHER PITCH** |  |  |  |  |  |
| Training Pitch  (1/4 area) |  | 15 | 30 | 50 | 70 |
| Full Pitch |  | 50 | 80 | 105 | 130 |

\*Sports Hall is also available for pay & play sports per hour:

* €44.00 per hour for full hall Soccer / Volleyball / Basketball.
* €10.00 per hour for 1 court Badminton.

#### **6.       Financial Analysis**

Provide details of your anticipated income and expenditure. Also insert a copy of your cash flow and projection to map out how the facility will manage its finances:

* + 6.1 One-year Income & Expenditure Projections.
  + 6.2 Cash Flow.

|  |  |
| --- | --- |
| **TOTAL PROJECTED ANNUAL OPERATING COSTS** | **€XXXX** |
| **PROJECTED REVENUE** | **€XXXX** |
| **PROJECTED DEFICIT** | **€XXXX** |

# **analysis**

#### **7.1 SWOT Analysis -example**

A Strategic Analysis of the competitive position of XXXX Community Centre has been conducted, with the key findings outlined below:

EXAMPLES TO USE BELOW:

#### **STRENGTHS:**

* The Centre is a modern state-of-the art facility that is bright and has a wide range of facilities that encourage participation from the local community.
* There is an **identified need / market** for the type of services to be provided by the Centre
* The Centre has developed a wide range of user groups and has an excellent reputation within the local community.
* Due to the large sports hall, groups will travel from outside the area to avail of the facilities.
* The concept ties in with **emerging trends** in health and fitness promotion.
* The facility enjoys a high level of expertise provided by Acacia FM staff.
* The facility has secured operational funding from Fingal County Council.
* The facility is located within the heart of the school campus and adjacent to XXXX village.
* The combination of indoor and outdoor facilities under a single management structure represents a significant sports and recreational resource for the local community.
* A diversity of expertise and experience exists within the Board of Directors, along with THE commitment and dedication of the Board Members.

#### **WEAKNESSES:**

* A lack of storage space can lead to issues with growing numbers of community groups requesting it.
* There is a small number of Board Members. The Centre could possibly be better served by a larger cohort of Board Members, bringing more diversity and experience.
* The size of the meeting rooms, particularly Rooms 3 and 4, limits usage of these areas.
* The lack of a coffee shop / social areas within the Centre limits its use to groups with a specific purpose.
* Limited funds can often restrict the Centre’s ability to expand services.

#### **OPPORTUNITIES:**

An opportunity currently exists:

* To develop a community recreational facility that will address the needs of the local community and encourage community participation.
* To increase the number of young people, children and those experiencing isolation to engage within the facility.
* To work in a more integrated and supportive way with groups and agencies already operating in the community – sports clubs, voluntary groups, etc.
* To **attract further support** from various local corporate bodies in the area. This may come in the form of financial, human or intellectual resources or additional development opportunities for the many stakeholder groups.
* To **train and upskill** people through the operation of the Centre, rather than importing all expertise.
* To develop well-trained staff and high maintenance **standards** within the premises. that will:
* Ensure that the building remains in excellent condition.
* Create an opportunity to encompass all the community of XXXX.
* Present the opportunity to create a centre of excellence.
* To strike a good **balance** between paying tenants and the provision of relevant services to the community.
* To build links with the Community Council and other key groups from the area and encourage them to use the facility.

#### **THREATS:**

* Withdrawal of funding from Fingal County Council due to budget cuts.
* Failure of the community to fully utilise the facility would prevent the facility meeting its stated objectives.
* Inability of groups to meet rental costs.
* Other facilities may be developed locally in areas such as XXXX, which in turn would reduce community participation in the Centre.

***If a risk exists that the Centre may not consistently aim its services at the correct target market. The centre may be forced, due to financial constraints, to strike a balance in the provision of service that is less than ideal.***

#### **Promotion and Marketing**

Marketing and promotion of the Community Centre will be carried out in a people-based marketing approach. This will be centred on the benefits that the Centre can bring to the individuals and to the whole community.

#### **8.       Recommendations / summary analysis**

#### **Conclusion:**

In the development of this Business Plan, a realistic view was taken on potential income generation based on the experience of previous years. Creating momentum in the community will be crucial to the success of the project. We will focus on increasing membership of the Board of Directors

#### **Work plan – EXAmples below**

* To market and promote the Centre in line with the Business and Marketing Plans.
* To achieve optimum cost-effective usage of XXXX Community Centre within the Board of Directors of XXXX Community Centre CLG, operating guidelines and growing the usage and income in an orderly manner.
* To extend and strengthen the network of partners working in collaboration with XXXX Community Centre in achieving common goals.
* To continue and develop the use of the all-weather facility and make it available to the local community.
* To operate within the guidelines agreed in the Business Plan to ensure solvency.
* To work constantly to attract additional funding to finance a continuously expanding community base.

|  |
| --- |
| **ACTION PLAN – XXXX COMMUNITY CENTRE – XXX Year to XXX Year** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Objective** | **Task / Action** | **Target** | **Who** | **Outcomes** |
| To ensure that the Centre remains a competitively-priced venue for local groups and service providers |  |  |  |  |
| To maximise room / space rental |  |  |  |  |
| To provide support for local groups |  |  |  |  |

EXAMLES BELOW: