

Glenariff Community Centre	10th May 2016
To: The Leisure and Development Committee For Decision	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, Healthy and Engaged Communities.
Outcome	Citizens will have access to recreational facilities to help them develop their physical, emotional and cognitive health.
Lead Officer	Wendy McCullough – Head of Sport and Wellbeing
Cost: (If applicable)	£180k

The purpose of this report is to seek approval from Members to provide £180k of funding towards Glenariff Community Centre subject to a suitable Public Access Agreement and evidence of the balance of the project funding (approximately £450k) being in place.

Background

Members will recall the Friends of Glenariffe presentation to the September 2015 Leisure and Development Committee of Council. Friends of Glenariffe (FoG) was established in 2011 with the objective of providing a ‘fit for purpose’, accessible, inclusive community facility for use by the wider Glenariff community which will transform a currently underused space, bring communities together and encourage healthier lifestyles for all.

The proposed community facility will not only provide services and activities to meet the needs of the entire Glenariff community, but also aims to enrich the lives of those in the neighbouring communities of Cushendall, Cushendun and Carnlough.

FoG have raised considerable funds themselves and are in Stage 2 of the Space and Place grant programme and have requested an additional £180k of funding from Council to meet the shortfall against the estimated costs and thus be able to progress with the project. The group need to be able to demonstrate conditional availability of match funding by early June 2016 to be able to proceed in the Space and Place process.

Purpose

The purpose of the project is to provide a Recreation and Community Centre for the wider Glenariff area. A new Recreation and Community Centre will enable FoG to achieve the following aims:

- To ensure that local children, young people and adults can avail of healthy and productive recreational, educational, social and community development opportunities.
- To increase physical and mental wellbeing amongst those living in or near Glenariff.
- To increase social inclusion amongst those living in or near Glenariff.
- To act as a catalyst for economic regeneration in or near Glenariff.

The proposed new Centre will be located on the current site owned by the Glenariff Hurling Club, Oisins CLG at 212 Garron Road, Glenariff BT44 0RA. The project involves removal of the current small and no longer fit for purpose clubhouse. The land for the project has been leased to FoG by Oisins CLG for a period of 25 years from 17 September 2015. A signed letter from Oisins CLG granting permission for continued public access for a further 15 years beyond the Lease Expiry date has also been obtained.

Friends of Glenariffe were incorporated in April 2011 as a Company Limited by Guarantee and have applied for full charitable status. The initial scope of the project is to build a community centre comprising multi-purpose community space, kitchen, fitness suite, changing rooms, shower facilities and lift with a potential second phase comprising a large multi-purpose sports hall and outdoor facilities. Full planning permission was granted in March 2014.

Since presenting to Council, the group has now completed its Business Case which is attached to this report for Members information (Annex A). The Business case demonstrates the need for the facility and that no suitable alternative facilities exist in the area. The Business Case also confirms that FoG can operate the facility sustainably.

Provision for a total of £750k of support for community owned and operated facilities has been made in the 2016 / 2017 Council Capital Programme. This does not constitute an approval to proceed with any or all of this funding, but provides confidence that such expenditure is affordable within the context of the overall programme envisaged by Members.

The current cost estimate for the proposed new-build Community Centre in Glenariff is £630k including Optimism Bias and contingency. Currently the group has raised £100k of its own funds and is awaiting a decision on £350k of grant aid from Space and Place. Council agreeing to provide £180k subject to a suitable Public Access Agreement and evidence of the balance of the funding (approximately £450k) being in place would enable the project to proceed and ensure that the community needs in the Glenariff area are met. Facilitating and enabling a community owned and operated facility in this way can allow Council to ensure local need is met at better value than building, operating and maintaining a facility itself.

Recommendation

It is recommended that the Leisure and Development Committee approve the provision of £180k of funding towards Glenariff Community Centre subject to a suitable legally binding Public Access Agreement and evidence of the balance of the funding (approximately £450k) being in place.

Business Case:

Glenariffe Recreation and Community Centre

2015



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1. Executive Summary

1.1 Overall Objective and Aims

Friends of Glenariffe (FoG) was established in 2011 with the single objective of providing a 'fit for purpose', accessible, inclusive community facility for use by the wider Glenariffe community which will transform a currently underused space, bring communities together and encourage healthier lifestyles for all.

The proposed community facility will not only provide services and activities to meet the needs of the entire Glenariffe community, but also aims to enrich the lives of those in the neighbouring communities of Cushendall, Cushendun and Carnlough.

A new Recreation and Community Centre will enable FoG to achieve the following aims:

- To ensure that local children, young people and adults can avail of healthy and productive recreational, educational, social and community development opportunities.
- To increase physical and mental wellbeing amongst those living in or near Glenariffe
- To increase social inclusion amongst those living in or near Glenariffe
- To act as a catalyst for economic regeneration in or near Glenariffe

1.2 Location

The proposed new Centre will be located on the current site owned by the Glenariffe Hurling Club, Oisins CLG at 212 Garron Road, Glenariffe BT44 0RA. The project involves removal of the current small and no longer fit for purpose clubhouse.

1.3 Lease

The land for the project has been leased to FoG by Oisins CLG for a period of 25 years from 17 September 2015. A signed letter from Oisins CLG granting permission for continued public access for a further 15 years beyond the Lease Expiry date has also been obtained

1.4 Legal Status

Friends of Glenariffe were incorporated in April 2011 as a Company Limited by Guarantee and have applied for full charitable status.

1.5 Initial Scope of Project

Initially the plan was to build a Recreation and Community Centre comprising both:

- New building to house a fitness centre, new changing rooms, shower facilities, multi-purpose community space, kitchen and lift
- Large multi-purpose sports hall

1.6 Planning Permission

Plans for the proposed Recreation and Community Centre have been drawn up (See Appendix 10.4). Full planning permission was granted in March 2014.

Annex A - Business Case: Glenariffe Recreation and Community Centre

1.7 Evidence for Project Need

Initially the need for this project resulted from a survey conducted within the local community in 2008. Residents indicated the need for a purpose built community hub in view of the lack of local facilities, limited sporting, social, community and youth opportunities, poor local transport links and rural isolation. This provided the mandate to establish FOG to build the case for this facility to become a reality for the community.

Summary of Community Survey Findings 2009

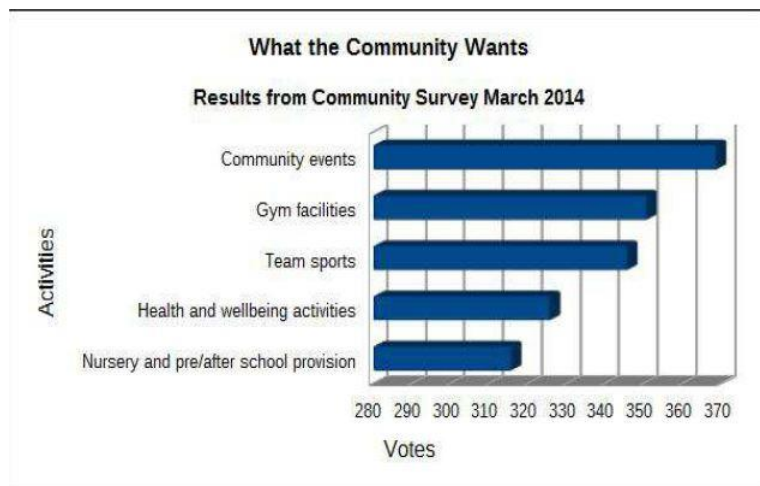
- 87% - insufficient social and community activities available
- 86.4% - would like to increase their physical activity levels
- 81.6% - would like more health and wellbeing activities and opportunities locally
- 79% - insufficient local sporting opportunities
- 76.3% - need for more youth activities

Summary of Community Survey Findings 2014

In March 2014, FOG commissioned an extensive community survey to provide an update on community needs, with the findings forming the basis of a published Feasibility Study. The community consultation process included a range of engagement opportunities including public meetings, drop-in sessions, door to door surveys, focus groups, and internet surveys. This process ensured that all sections of the community were consulted and involved.

A total of 386 community consultation responses were collected, representing the views of the majority of households in the Glenairffe community (546 households, NINIS ward statistics 2011). All age groups were engaged including children aged 10+ to those aged 70+. The respondent gender split was 50/50 (194 male; 192 female) with 266 respondents falling into the 'Adult couple with dependents' category.

Top 5



Ongoing community surveys and feedback from events have been conducted which continue to highlight the lack of local community provision for all ages and abilities. During the 2015 Glenariffe Biggest Loser Programme, our most recent community event, an online consultation exercise was conducted on the 160 participants which indicated the following:

- 82.7% - felt that their current needs were not being met by local facilities and services;

Annex A - Business Case: Glenariffe Recreation and Community Centre

- 79% - reported barriers to their mental health and wellbeing;
- 72.7% - reported barriers to their physical health and wellbeing;

98.2% of respondents felt that a positive impact on their and their families' lives would result from the proposed new Centre providing:

- A facility within walking distance
- Accessibility by a wider proportion of the community
- A wider range of activities on offer for older people and people with disabilities
- A safe space for young people

Community support is also clearly evidenced by the high level of participation in fundraising activities with £200,00 raised to date to help build the proposed new Centre .

1.8 Phased Building Project

After failing to secure funding from The Big Lottery 'Space and Place' Flagship Fund, we were advised to break the project down into phases to increase the chance of securing smaller amounts of funding to progress the project.

Phase 1	Recreation and Community Centre: Community Room, Fitness Centre and Changing Facilities, Showers, Kitchen and Lift
Phase 2	Indoor Training Facility/Hall: 3G pitch for multi-sport indoor training (Oct – April) Removable wooden flooring for community and social functions (May- Sept)
Phase 3	External Development: Running and Cycling Tracks Community facilities such as walks and trails, links to Ulster Way, picnic areas

1.9 Project Costs

Phase	Description	Cost
1	Recreation and Community Centre	£633,000
2	Indoor Training Facility/Hall	£600,000
3	External track and facilities	£150,000
Total		£1,400,000

1.10 Funding Requirements

Annex A - Business Case: Glenariffe Recreation and Community Centre

	Status	Phase 1 Community Centre	Phase 2 Indoor Training Facility/Hall	Phase 3 External track and facilities	TOTAL
CC&G Borough Council Contribution	Requested	£200,000	£50,000		£250,000*
Funds applied for (Big Lottery - Space and Place)	Awaiting Decision	£350,000			£350,000
Sport NI Multi Facility Fund	Planning to Apply For		£750,000		£750,000
Committed Funding (Friends of Glenariffe)	Secured	£100,000			£100,000
Recreation and Community Centre Build Cost		£633,000	£600,000	£150,000	£1,400,000

*It is hoped that the proposed £250k of funding from Causeway Coast and Glens Borough Council could be paid in its entirety at the outset of the project to ensure sufficient funds are available to pay contractors.

1.11 Options Appraisal

There are 4 possible options:

	Option	Description	Impact	Action
1	Do nothing	No new Centre	<ul style="list-style-type: none"> Community continue to suffer from lack of facilities, community space and opportunities 	Dismiss
2	Build Phase 1	Recreation and Community Centre only, no Sports Hall	<ul style="list-style-type: none"> Reduces ability to generate income from hall rental for indoor training Risk of not covering running costs Increased overall project cost as Phase 2 and 3 will attract VAT (= extension not new build) 	Possible second choice if funding is limited
3	Build all 3 Phases together	Recreation and Community Centre, Sports Hall and external facility development	<ul style="list-style-type: none"> Meets all needs of local communities Maximizes potential for revenue generation required to cover all running costs Minimizes cost as will be Zero-VAT rated as it is a new build 	Preferred scenario
4	Alternative Location	Not build on site Identify another location	<ul style="list-style-type: none"> Increased cost as would have to buy the land No other sites currently available locally Delay in project delivery 	Dismiss

Annex A - Business Case: Glenariffe Recreation and Community Centre

1.12 Running Costs for the Proposed Centre

	OPTION 2: Phase 1 Community Centre ONLY	OPTION 3: All 3 Phases Community Centre Indoor Training Facility/Hall External Facilities
INCOME		
Community Room Hire	£5,850	£5,850
Sports Hall Hire	£0	£44,000
Community Event Hall Hire	£0	£1,200
Gym Membership	£25,040	£25,040
Pre/After School Club	£4,275	£4,275
Oisins CLG Use of Facilities	£6,000	£6,000
INCOME TOTAL	£41,165	£86,365
EXPENDITURE		
Salaries	£26,892	£40,428
Overheads	£9,870	£18,270
EXPENDITURE TOTAL	£36,762	£58,698
TOTAL NET INCOME	£4,403	£27,667

2. Introduction and Overview

2.1 Background

Glenariffe is a small isolated community with very limited facilities and very sparse provisions for inter and intra community interactions. In 2009, the Glenariffe Parochial Hall, which was the central hub for many community events, was condemned and permanently closed leaving a chasm within local community life and an ever increasing void which has to date been unfilled.

The Glenariffe Recreation and Community Centre aims to fill this void by enhancing and developing existing facilities that are poorly equipped, rundown, outdated, unfit for purpose, unwelcoming and hazardous. The existing facilities cater only for a very small section of the community, namely 10-35 year old males playing Gaelic Sports.

Our project aims to structure and build a facility and surroundings which will provide services and activities to the entire Glenariffe and wider community including Cushendall, Cushendun, Glenravel and Carnlough.

2.2 Location

The proposed new Centre will be located on the current site owned by the Glenariffe Hurling Club, Oisins CLG at 212 Garron Road, Glenariffe BT44 0RA. The project involves removal of the current small and no longer fit for purpose clubhouse.

2.3 Lease

The land for the project has been leased to FoG by Oisins CLG for a period of 25 years from 17 September 2015. A signed letter from Oisins CLG granting permission for continued public access for a further 15 years beyond the Lease Expiry date has also been obtained.

2.4 Planning Permission

Plans for the proposed Recreation and Community Centre have been drawn up (See Appendix 10.4). Full planning permission was granted in March 2014.

2.5 Scope of Project

Initially the plan was to build a Recreation and Community Centre comprising both:

- a) New building to house a fitness centre, new changing rooms, shower facilities, multi-purpose community space, kitchen and lift
- b) Large multi-purpose sports hall

The total project build is costed at £1.4m. Our bid to The Big Lottery Flagship Fund in 2014 for £1m was unfortunately unsuccessful as we had not secured all the match funding required to complete all aspects of the proposed facility.

We were then advised by Community Foundation NI to divide the project into stages and reapply for Tranche 4 Space and Place funding of up to £350,000, continue the pursue initial discussions with Moyle District Council regarding securing potential funding support, and to await possible funding opportunities from SportNI before embarking on Phases 2 and 3.

Annex A - Business Case: Glenariffe Recreation and Community Centre

2.5 Phased Approach

The project has been revised into 3 Phases as follows:

Phase 1	Community Centre Community Room, Fitness Centre and Changing Facilities, Showers, Kitchen and Lift
Phase 2	Indoor Training Facility/Hall 3G pitch for multi-sport indoor training Removable wooden flooring for community and social functions
Phase 3	External Development Running and Cycling Tracks, Community Facilities, Walks and Trails

On completion of all three phases, the Centre will be able to provide the range of services and activities identified in the two consultation exercises conducted to date meet the wider community needs.

2.6 Stakeholders

Stakeholders will include:

- All funding bodies contributing financially to the Centre development
- Friends of Glenariffe
- Oisins CLG

2.7 Formal Public Access Agreement

A formal Public Access Agreement has been drafted (See Appendix 10.5) – TO BE SUPPLIED BY COUNCIL

2.8 Universal Accessibility (Section 75 Groups)

In accordance with Section 75 of the Northern Ireland Act 1998 (the Act), Friends of Glenariffe, in carrying out the management of the Glenariffe Recreation and Community Centre, undertake to promote equality of opportunity between:-

- (a) persons of different religious belief, political opinion, racial group, age, marital status or sexual orientation;
- (b) between men and women generally;
- (c) between persons with a disability and persons without; and
- (d) between persons with dependents and persons without.

Without prejudice to these obligations, Friends of Glenariffe also undertake, in carrying out its function in managing the Glenariffe Recreation and Community Centre, to promote good relations between persons of different religious belief, political opinion or racial group.

The Centre will be open to all and will provide the opportunity for a wider range of sports and training to be offered to the local community in the indoor sports facility.

Annex A - Business Case: Glenariffe Recreation and Community Centre

Our research indicates that local clubs will be interested in renting the indoor facility for Gaelic games, soccer and rugby training as well as providing a suitable space for fitness and cardio vascular training, circuits, zumba, judo, archery, volleyball etc.

Over the past 5 years of running events, staffed entirely by volunteers, to help fund the project, the following evidence demonstrated that FOG is already meeting the requirements of Universal Accessibility.

Events	Description	Participant Numbers	Participant Origin	Participant profile
Marquee Weekend	Annual 3-day festival in July Started in 2011 <u>Daytime events:</u> Sports competitions, tractor races, family fun-day, bouncy castles, market stalls, Big Breakfast, bar and Children's Discos <u>Evening events:</u> Quizzes, Discos, Live Bands, Buffet Dinner and Bar	500+	<ul style="list-style-type: none"> • 55% Glenariffe • 30% neighbouring villages of Cushendall, Cushendun, Glenravel, Carnlough • 10% transient summer population • 5% from more than 10 miles away eg Loughgiel, Ballymena, Ballycastle etc <p>NB: In 2015, 3 bus loads came for the last night's function from Loughgiel</p>	All ages, genders, abilities, ethnic origins, religious and political backgrounds.
Biggest Loser	7-week Health and Fitness programme Weekly schedule of classes including Zumba, Kettle Bells, Insanity, Pilates, Yoga and Circuits. Team games eg Volleyball, Rounders Weekly Team Challenges eg quizzes, treasure hunts, sports days, dance off, talent competitions	165	<ul style="list-style-type: none"> • 54% Glenariffe • 32% Cushendall • 7% Glenravel • 4% Cushendun • 3% from more than 15+ miles away eg Ballymena, Armoy and Carnlough • 95% Catholic • 5% Protestants 	Minimum age 17+ 90% female 11% people with disabilities Good mix of different religious and political backgrounds.

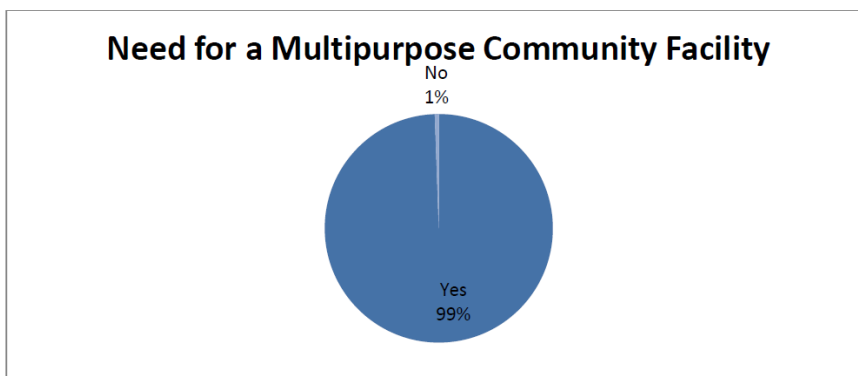
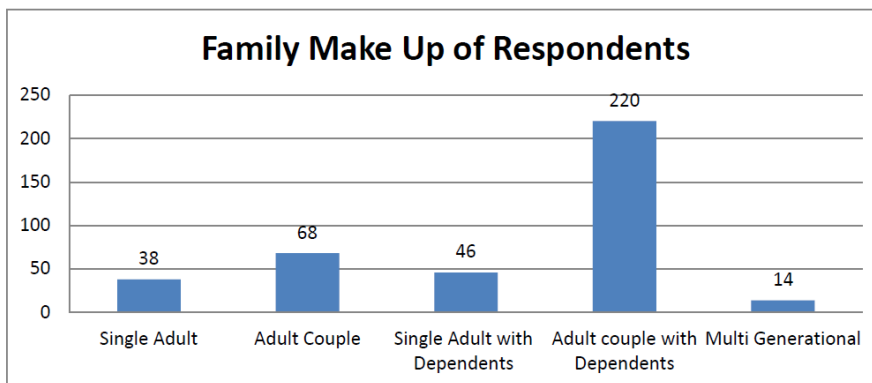
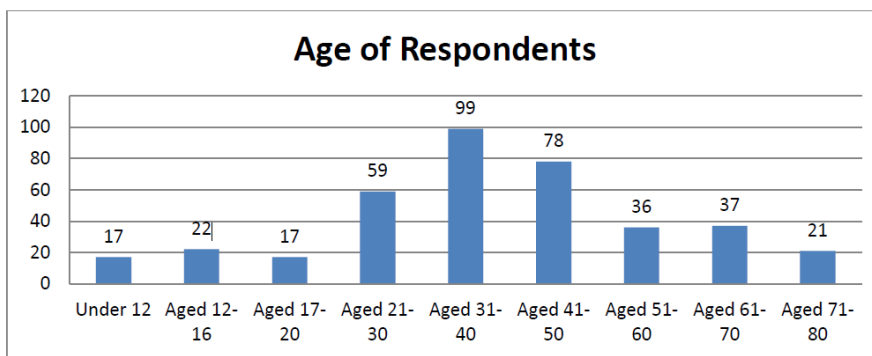
3. Needs Analysis

3.1 Public Consultation

The 2014 public consultation involved **386** participants representing most of the 546 households in the community. To ensure maximum opportunity for engagement the consultation process was conducted via:

- Internet Survey
- Public Meetings
- Drop In Sessions
- Door To Door Survey
- Focus Groups

The findings of the engagement are detailed below.



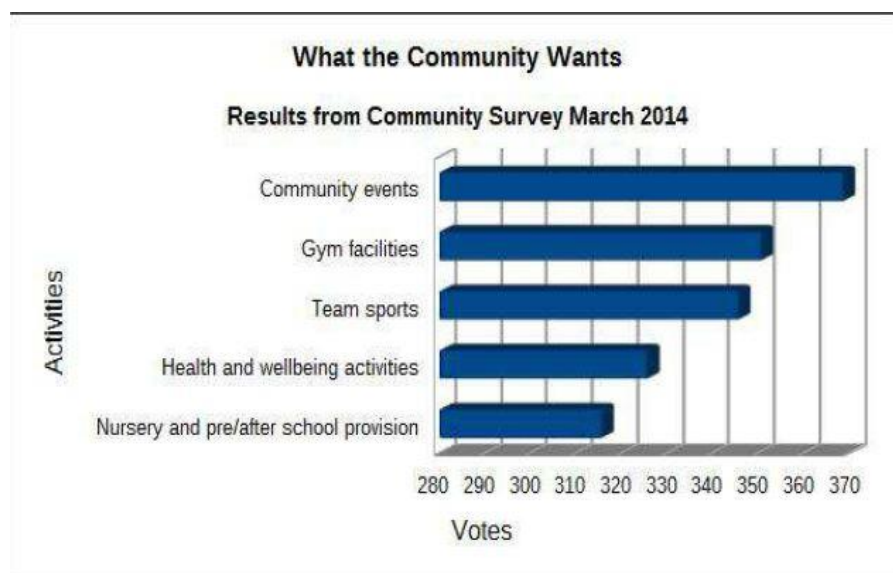
3.2 Range of Activities

Annex A - Business Case: Glenariffe Recreation and Community Centre

The need for a new facility is evident from the range of activities identified from the 2014 Community Survey as both of interest and required locally by the community. The survey findings reported the following:

ACTIVITY	%	No of People indicating both a need and demand
Community Events	96%	369
Gym Facilities for Adults	91%	351
Indoor Team Sports	90%	346
Health and Wellbeing Activities	84%	326
Pre-schools and Nursery Provision	82%	316
Arts and Cultural Activities	78%	301
Wrap Round Pre/After School Provision	77%	299
Youth Service Provision	74%	286
Services for Senior Citizens	61%	235
Education and Training	54%	209

Top 5 Activities identified as required by the Community



3.3 Ongoing Needs Surveys

Ongoing community surveys and feedback from events have been conducted which continue to highlight the lack of local community provision for all ages and abilities. During the 2015 Glenariffe Biggest Loser Programme, our most recent community event, an online consultation exercise was conducted on the 160 participants which indicated the following:

Annex A - Business Case: Glenariffe Recreation and Community Centre

Summary of Community Survey Findings 2014

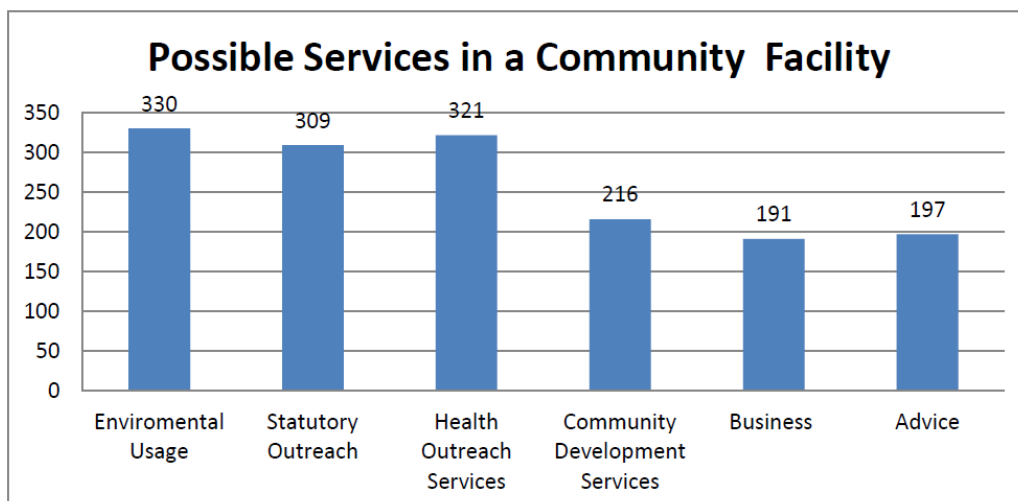
- 82.7% - felt that their current needs were not being met by local facilities and services;
- 79% - reported barriers to their mental health and wellbeing;
- 72.7% - reported barriers to their physical health and wellbeing;

98.2% of respondents felt that a positive impact on their and their families' lives would result from the proposed new Centre providing:

- A facility within walking distance
- Accessibility by a wider proportion of the community
- A wider range of activities on offer for older people and people with disabilities
- A safe space for young people

3.4 Range of Community Services

The need for a community facility was further supported by the range of services which people felt to be needed locally which could be provided at the proposed new Centre.



The local service needs identified in 2014 were further strengthened by findings from the 2105 online survey completed by our Biggest Loser participants (See Appendix 10.5).

The following table combines findings for both surveys.

	Service Examples
Environmental Usage	Walking paths and tracks Nature trails Biodiversity areas Links to Ulster Way Outdoor pursuits support and meeting space for local groups and clubs
Statutory Outreach	Employment advice Northern Ireland Housing Executive

Annex A - Business Case: Glenariffe Recreation and Community Centre

	Youth Justice Agency Child Protection
Community Development Services	Nursery provision Mother and Toddler Club Youth Club and activities (14+) Education and Training
Advice	Personal counseling Victim support Citizen Advice Service
Business	Business start –up support Business training Workshops, Seminars and Information Sessions
Health Service Outreach	Baby clinics Slimming clubs Suicide Prevention Mental Health Awareness Seminars First Aid Training Complimentary Therapies

3.5 Private Usage

The public consultations also indicated significant need for suitable local facilities to hire for private functions and parties, arts and cultural events and activities, and also training programmes and workshops. Income generated from hiring the facilities for these purposes would form a significant portion of the Centre's running costs.

Examples would include:

	Types of event	Paying Customers
Private Functions	Christenings, funeral refreshments, birthday and anniversary parties, small weddings	Local residents and families
Arts and Cultural Events	Music lessons and sessions Dancing classes (Irish dancing, set dancing, jiving, belly dancing etc) Art classes and exhibitions Cultural Festivals	Local Comhaltas group Feis Na Gleann
Education and Training Opportunities	Language classes Enterprise start-up info sessions and training Business Development training, workshops and seminars ICT and computer training	Coleraine Enterprise Agency, Prince's Trust, Invest NI

Annex A - Business Case: Glenariffe Recreation and Community Centre

4. Assessment of Benefits

4.1 Benefit Realisation

The Benefits Realisation Plan, as detailed in the commissioned Feasibility Study, identified the following:

Benefits to be achieved	Benefit recipient	Benefit type	Benefit period
Provision of a fit for purpose Community Hub for use by the wider Glenariffe community.	Local resident community Transient summer community	Direct tangible benefit	Twenty five plus years of the lifespan of the Community Hub
Increased physical and mental wellbeing amongst those living in or near Glenariffe.	Local resident community Transient summer community	Direct intangible benefit	Twenty five plus years of the lifespan of the Community Hub
Increased social inclusion amongst those living in or near Glenariffe.	Local resident community Transient summer community	Direct intangible benefit	Twenty five plus years of the lifespan of the Community Hub
Provision of new training, development and employment opportunities in areas of multiple deprivation.	Local resident community	Direct tangible benefit	Twenty five plus years of the lifespan of the Community Hub

Annex A - Business Case: Glenariffe Recreation and Community Centre

5. Options Appraisal

5.1 Option Considerations

To identify the best mechanism for delivering the project objectives we considered four options:

	Option	Description	Impact	Action
1	Do nothing	No new Centre	<ul style="list-style-type: none"> • Community continue to suffer from lack of facilities, community space and opportunities 	Dismiss
2	Build Phase 1	Recreation and Community Centre only, no Sports Hall	<ul style="list-style-type: none"> • Reduces ability to generate income from hall rental for indoor training • Risk of not covering running costs • Increased overall project cost as Phase 2 and 3 will attract VAT (= extension not new build) 	Possible second choice if funding is limited
3	Build all 3 Phases together	Recreation and Community Centre, Sports Hall and external facility development	<ul style="list-style-type: none"> • Meets all needs of local communities • Maximizes potential for revenue generation required to cover all running costs • Minimizes cost as will be Zero-VAT rated as it is a new build 	Preferred scenario
4	Alternative Location	Not build on site Identify another location	<ul style="list-style-type: none"> • Increased cost as would have to buy the land • No other sites currently available locally • Delay in project delivery 	Dismiss

Option 1: Baseline/Do Nothing Option

Failing to deliver this project would result in a lost opportunity for the rural community of Glenariffe and the surrounding area. Development of recreation and community facilities in rural areas such as Glenariffe has been shown to make significant contributions to the health and wellbeing, social inclusion, capacity and cohesion of the community. The selection of this option as the recommended way forward will mean that the project objectives will not be achieved.

Option 2: The Development of a Multipurpose Recreation and Community Hub (Phase 1)

The proposed project involves building a multipurpose Community Hub in the heart of the local area. The local area of Glenariffe does not currently contain any community space. The proposed project will, for the first time, provide a base for an extensive range of health and wellbeing and capacity building programmes and community services to be delivered within Glenariffe.

Annex A - Business Case: Glenariffe Recreation and Community Centre

Phase 1 will provide a 'hub' for the following:

1. Community Events
2. Fitness Suite/Gym facility
3. Health and Well-being activities
4. Pre/after school provision.
5. Arts and Cultural Activities
6. A youth drop in centre for 15+
7. Services for senior citizens
8. Sports opportunities for both males and females

The project fits with a number of current and emerging strategies and plans, including:

- Programme for Government 2011-2015;
- The Department of Health, Social Services and Public Safety Strategy (2005-2025);
- NI Economic Investment Strategy (2012);
- The Department of Culture, Arts and Leisure Strategy for Sports & Physical Recreation: Sports Matters (2009-2019);
- Targeting Social Need (TSN)'
- Lifetime Opportunities – Anti Poverty and Social Inclusion Strategy;
- The Department of Agriculture and Rural Development Social Isolation Framework (2011-2015);
- The Department of Regional Development – Development Strategy (2025);
- Together: Building A United Community (2013);
- Moyle District Council Corporate Plan (2012-2015); and
- The Department of Justice Community Safety Strategy for NI (2012-2017).

Option 3: The Development of a Multipurpose Recreation and Community Hub including Indoor Sports/Community Hall (Phase 1, 2 & 3)

Option 3 involves building all 3 phases together, which is the preferred route. The impact of building a multipurpose Community Hub in the heart of the local area would be greatly enhanced by the addition of a large indoor facility (Phase 2) at the back of the Centre which could be used both for sports training and community events. Revenue from hiring out this facility to local sports clubs and for social events would contribute significantly to the running costs of the Centre. The indoor facility would provide a much-needed and currently lacking space in the Mid-Glens area large enough and of an acceptable quality to meet the extensive range of sporting, community and health and wellbeing needs of the local area. Sports clubs currently have to travel great distances to indoor training facilities such as Dunloy (21 miles away) and access is severely limited by both over-subscription to these facilities and also cost of transport. Other local facilities such as Glenravel are both too small for indoor training and unsuitable due to the type of flooring (wooden).

Phase 2 will provide additional value to the 'Hub' for the following:

- Sports teams and clubs and in the local area looking to hire indoor training facilities (eg hurling, soccer, rugby, Glens Running Club, Glens Cycling club, Mothers and Others Circuits Club etc)
- Development of new sporting opportunities in the area (eg badminton, judo, volleyball etc)
- Organisers of festivals, competitions, Glenariffe Biggest Loser programme, indoor markets

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and community events such as the July Marquee Weekend etc.

- Local schools, local SPRED group and other charity groups who would also be able to use the facility for free as a community service.

Development of the external grounds and facility (Phase 3) would also further enhance the multi-purpose Community Hub by providing a range of outdoor training facilities and leisure opportunities which would be environmentally, child and family friendly.

Phase 3 will provide a 'hub' for the following:

- Running and cycling tracks
- Nature trails and walks
- A bio-diversity area
- Links to the Ulster Way
- Family picnic areas

The Indoor Sports/Community Hall (Phase 2) and external facility development (Phase 3) would require further funding applications to be made for example the forthcoming SportNI Multi-Facility Fund.

Option 4: Alternative Location

Option 4 involves declining the current generous offer by the Oisins CLG to lease part of their land and to identify an alternative space in the local area to build a multi-purpose Community Hub. This option would delay the project considerably as there are currently no obvious suitable sites and would increase the project costs as any alternative options would involve the purchase of land.

6. Resource Requirements and Capital Costs

6.1 Construction Works

The construction works to build the new Glenariffe Recreation and Community Centre will involve:

- a) Demolition and removal of the existing building
- b) Construction of 2-storey, cavity-wall brick building comprising:
 - An entrance lobby and reception
 - First aid / medical room
 - A large function room for community activity and social events
 - Male and female toilets, changing and showering facilities
 - Kitchen facilities / amenities
 - Fitness Suite
 - Provision of a lift and fully accessible facilities for people with disabilities.
 - Internal and external storage
 - A viewing area (will initially overlook the outdoor grass, although future phases are for the creation of an indoor hall on this part of the site)
 - Car parking

6.2 Site Drawings

Please see Appendix 10.3 for drawings and site plans to provide an overview of the scale of the project and the works involved.

6.3 Breakdown of Build Costs

Phase	Description	Cost
1	Community Centre	£633,000
2	Indoor Training Facility/Hall	£6000,000
3	External track and facilities	£150,000
Total		£1,400,000

6.3 Procurement

FOG will abide by the DAO (DFP) 05/08 directive of the Central Procurement Directorate (CPD) and the Equality

Annex A - Business Case: Glenariffe Recreation and Community Centre

Estimated Value of Order	Number of Written Quotes Required
Up to £5,000	Project promoters must demonstrate that value for money has been secured. Guidance is available.
£5,000 to £30,000	A minimum of two tenders invited by the person authorised to procure for their organisation in accordance with a Service Level Agreement (SLA) with a COPE, or, a tender process undertaken by the COPE.
£30,000 to EU Thresholds	Advertising on eSourcingNI. Tender process must be conducted in line with Procurement Guidance Note 05/12: Procurement of Goods, Works and Services Over £30,000 and Below EU Thresholds.
Above EU Thresholds	Advertised on eSourcingNI. EU Directives apply – advertise in OJEU

Annex A - Business Case: Glenariffe Recreation and Community Centre

7. Projected Income and Running Costs

7.1 Projected Cash Flow

Cash Flow Forecasts have been drawn up to show proposed income and expenditure required (see Appendix 10.5) for the two following alternatives:

- Phase 1
- All 3 Phases

The annual running costs identified in the cash flow analysis are based on actual running costs of similar sized community facilities.

	OPTION 2: Phase 1 Community Centre ONLY	OPTION 3: All 3 Phases Community Centre Indoor Training Facility/Hall External Facilities
INCOME		
Community Room Hire	£5,850	£5,850
Sports Hall Hire	£0	£44,000
Community Event Hall Hire	£0	£1,200
Gym Membership	£25,040	£25,040
Pre/After School Club	£4,275	£4,275
Oisins CLG Use of Facilities	£6,000	£6,000
INCOME TOTAL	£41,165	£86,365
EXPENDITURE		
Salaries	£26,892	£40,428
Overheads	£9,870	£18,270
EXPENDITURE TOTAL	£36,762	£58,698
TOTAL NET INCOME	£4,403	£27,667

7.2 Salary Costs

Option 2: Phase 1 Only

- F/T Fitness Instructor @ £18,000 p.a.
- P/T x 1 Volunteer Fitness Instructor (24 hours a week) Expenses @ £150/month
- P/T x Cleaner 10 hours a week @ £8.00 an hour

Option 2: All 3 Phases

- F/T Fitness Instructor @ £18,000 p.a.
- P/T x 1 Volunteer Fitness Instructors (24 hours a week) Expenses @ £150/month
- P/T x Cleaner 10 hours a week @ £8.00 an hour
- 1 x Groundsman 15 hours a week @ £8.00 an hour

OPTION 2	OPTION 3
-----------------	-----------------

Annex A - Business Case: Glenariffe Recreation and Community Centre

	Year 1	Year 1	Notes
Total Salaries	23,840.00	35,874.40	
NI @ 13.8%	3,501.52	4,591.92	
Salaries and NI @13.8%	26,891.52	40,428.00	Total Salary Cost
Job title			
Fitness Instructor F/T			
	18,000.00	18,000.00	
NI @ 13.8%	2,304.00	2,304.00	
Salaries and NI @13.8%	20,304.00	20,304.00	35 hours a week
Job title			
Cleaner			
£8.00 per hour	3,840.00	3,840.00	
NI @ 13.8%	491.52	491.52	
Salaries and NI @13.8%	4,331.52	4,331.52	10 hours a week
Job title			
Groundsman			15 hours a week
£8.00 per hour	0.00	5,760.00	
NI @ 13.8%	0.00	737.28	
Salaries and NI @13.8%	0.00	6,497.28	
Job title			
Fitness Instructor P/T			
£7.20 per hour	2,256.00	8,294.40	Trainee Instructor 24 hours a week £150/month expenses
NI @ 13.8%	0.00	1,061.68	
Salaries and NI @13.8%	2,256.00	9,356.08	

7.4 Opening Hours

- Opening Hours - Mon-Fri 8.00 – 22.00 and Sat & Sun 9.00 – 18.00
- Total Hours open 88 hours a week

7.5 Facility Hire Costs

- Community Room – hire cost £15 an hour for classes, activities, training and meetings (concessionary rates and no cost for local schools, charity groups etc)
- Sports Hall - £50 an hour for training sessions (£25 an hour concession rate)

Weekdays: 2 hours concessionary rate, 3 hours at full cost

- Hall Hire for Community events - £100 per session (am, pm or eve)
- Gym Membership £18 a month

7.6 Forecast Usage

Annex A - Business Case: Glenariffe Recreation and Community Centre

	OPTION 2: Phase 1 ONLY	OPTION 3: All 3 Phases
Staffing F/T P/T	1 x F/T Fitness Instructor 1 x P/T Trainee Fitness Instructor 2 x Volunteer Fitness Instructors 1 x P/T Cleaner	1 x Fitness Instructor 1 x P/T Trainee Fitness Instructor 2 x Volunteer Fitness Instructors 1 x P/T Cleaner 1 x Groundsman
Community Room Pre-School & After School Club	Monday – Friday Only AM 8.00-9.00 = 1 hour PM 15.00-18.00 = 3 hours 5 days a week = 4 hours day TOTAL = 20 hours	
Community Room Scheduled Yoga/Pilates and exercise classes Other activities Meetings NB: This room can be divided into two separate spaces	Monday-Friday AM/PM 9.00 – 15.00 = 6 hours EVE = 18.00 – 22.00 = 4 hours 5 days a week = 30 hours day TOTAL = 50 hours Weekends AM/PM 9.00 – 18.00 = 9 hours TOTAL = 18 hours OVERALL TOTAL = 68 hours	
Gym Membership Open 88 hours a week	<p>Monthly membership @ £18.00 a month Build members from 80 to 135 within 1 year</p> <p>Based on: 64 FOG members 50 Hurling Club players aged 16+ 14 Hurling Club coaches and other members Interest from Cushendall, Cushendun and Carnlough</p> <p>Casual Membership @ £3.50 a day Forecast 30 casual members in low seasons rising to 80 over the summer months with the additional interest from transient holiday population in the area</p>	
Indoor Hall Training Usage Oct-April (3g surface) Community Usage May-Sept (wooden floor)	N/A	<p>Monday - Friday Available 17.00 – 22.00 = 5 hours a night 5 days a week TOTAL = 25 hours a week</p> <p>Weekends 9.00 – 18.00 = 9 hours TOTAL = 18 hours</p> <p>OVERALL TOTAL 43 hours a week Also available weekdays 9.00-17.00 for schools, SPRED groups, charities etc</p>

Annex A - Business Case: Glenariffe Recreation and Community Centre

8. Potential Funding Sources

8.1 Local Fundraising

Community support for the proposed Centre is clearly evidenced by the high level of participation in fundraising activities with £200,00 raised to date to help build the proposed new Centre .

8.2 Other Proposed Sources of Funding

	Status	Phase 1 Community Centre	Phase 2 Indoor Training Facility/Hall	Phase 3 External track and facilities	TOTAL
CC&G Borough Council Contribution	Requested	£200,000	£50,000		£250,000
Funds applied for (Big Lottery - Space and Place)	Awaiting Decision	£350,000			£350,000
Sport NI Multi Facility Fund	Planning to Apply For		£750,000		£750,000
Committed Funding (Friends of Glenariffe)	Secured	£100,000			£100,000
Recreation and Community Centre Build Cost		£633,000	£600,000	£150,000	£1,400,000

9. Catchment Area and Numbers of People Served

9.1 Catchment Area

FOG estimates that around 5000 people will form the main catchment area for use of the new Centre’s facilities, ie largely the local populations of Cushendun (approx. 1000), Cushendall (approx.2500) and Glenariffe (approx. 1500) with some users coming from further afield, for example Carnlough (approx. 2000+) and Glenravel (approx.3500).

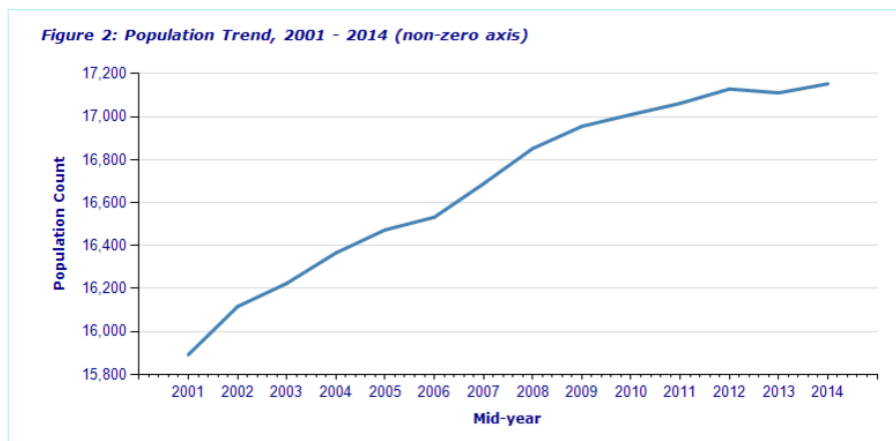
A further 5,000 people come to the area in the summer months who form a transient population of visitors to the local area while holidaying in the various local caravan parks, B&Bs, hotels, holiday homes and self-catering accommodation.

9.2 Previous Moyle District Council Area

Although Friends of Glenariffe are now part of the Causeway Coast and Glens Council boundary, the organisation was previously included in the Moyle District Council area. Government statistics for the Moyle District Council area are presented below as wider statistics for Causeway Coast and Glens would not be relevant in consideration of this project (i.e. the facility in question is unlikely to accommodate the wider Council population):

- Estimated population (2014) of 17,153 people (of which 8,583 were male and 8,570 were female) for an area over approximately 480 sq/km
- This population figure is composed of: 3,419 children aged 0-15 years; 4,764 people aged 16-39 years; 5,882 people aged 40-64 years; and 3,088 people 65 years and older.

The table below provides an overview of the population changes between 2001 and 2014 for the Moyle District Council boundary:



• On census day 2011, the average age of the population in the Moyle District Council area was 40

9.3 Glenariff Electoral Ward

The building in question falls within the Glenariff ward area. Some statistics have been presented

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below for Glenariff to provide a more localised analysis of the primary catchment:

- Estimated population (2014) of 1,686 people (of which 868 were male and 818 were female)
- This is made up of 376 children aged 0-15 years; 500 people aged 16-39 years; 586 people aged 40-64 years; and 224 people 65 years and older.
- On census day 2011 there were 1,688 people living in 594 households giving an average household size of 2.84
- 37 years was the average age of the population.

9.4 Neighbouring Electoral Ward areas

Information presented below provides an overview of the population breakdown for neighbouring electoral wards which are likely to be affected by this project. (Note that only 2 of the 4 electoral ward areas highlighted are within the Causeway Coast and Glens Council area).

	Gleannan (Causeway Coast and Glens Council)	Glendun (Causeway Coast and Glens Council)	Glenravel (Mid and East Antrim Council)	Carnlough (Mid and East Antrim Council)
Population (2014)	1,231	1,155	3,498	2,048
• Male	626	605	1,749	1,026
• Female	605	550	1,749	1,022
• 0-15	214	203	848	407
• 16-39	342	324	1,056	585
• 40-64	441	392	1,144	691
• 65+	234	237	450	366
Population change (2004-2014)	-0.7%	+2.7%	+19.6%	+0.8%

9.5 Transient Population

It is estimated that a further 5,000 transient visitors come in the summer time to stay in the caravan sites, holiday homes, local hotels, B&Bs and self-catering accommodation in Cushendall, Cushendun and Glenariffe. The Centre will offer much needed social and sporting opportunities to these visitors to the area and will enhance our destination offer. This will in turn benefit the local economy and help attract more visitors and tourists to our Mid-Glens area in the future.

Holiday accommodation in Cushendall, Cushendun and Glenariffe.

- 5 caravan sites locally – 300 families
- 100 holiday homes
- 50 tourist accommodation providers (Hotels, B&Bs, Self-catering etc) listed Antrim Glens Tourism database

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10. Appendices

10.1 Letters of Support

We have letters of support from the following local businesses and groups:

Name	Nature of Support
Emmet McAlister	Hire of the gym facility to expand his current Spin Class and Coaching business
Caitriona Kerr	Hire of the multi-purpose space to run a day-time nursery in the Community Room to extend her existing childcare business and take on staff
Siobhan Gorman	Hire of the multi-purpose space for Pilates classes at £20 an hour.
Fiona Jones	Hire of the multi-purpose space for Yoga, Mindfulness and Stress Management classes and workshops at £20 an hour.
Leona O'Boyle	Interested in hiring the multi-purpose space for Zumba classes at £20 an hour.
St Patrick's Primary School	Hire of the field and facilities for Sports Days, Inter-schools Sports Competitions, First Communion and Confirmation functions.
Glens Cycling Club	Hire of showers, kitchen facilities and meeting space
Glens Running Club	Hire of showers, kitchen facilities and meeting space
Curdmir Cycling Club, Enniskillen	Overnight Cycle Village for annual Ulster Cycling Competition which attracts both NI and international cyclists. Hire of field and facilities showers, kitchen facilities, meeting space and camping space for
Irish Federation of Sea Anglers	Numerous local and national events for held on Waterfoot beach - hire shower, kitchen, meeting space and other facilities.
NW Mountain Rescue Team	Hire of multi-purpose meeting space for training and meetings
Glens Red Squirrel Group	Hire of multi-purpose meeting space for training and meetings

10.2 Displacement Study

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	<p>Golf Club Medium sized hall/auditorium</p> <p>Glens Hotel</p>	<ul style="list-style-type: none"> • Carpeted – only suitable for yoga and pilates • Not suitable for team games or indoor training • Largely a function space with tables and chairs • Difficulty with clearing and storing furniture for classes • Only available off season (ie Late autumn/winter) • Difficult to book a block of classes • Largely an auditorium and function space • Not suitable for team games or indoor training • Only Function suite available • Only bookable weekdays and weekday evenings • Difficult to book a block of classes • Carpeted – only suitable for yoga and pilates • Not suitable for team games or indoor training
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Other Sports Facilities

Glenravel Sports Centre	Hall	<ul style="list-style-type: none"> • Indoor training facility too small for team training
Dunloy Sports Centre	Indoor Training Facility	<ul style="list-style-type: none"> • Distance 21 miles away • Transport required • High transports for regular training sessions • Over-subscribed • Limited booking times • Difficult to block book sessions
Ballymena Leisure Centre	Swimming Pool Fitness Suite Health and Wellbeing activities	<ul style="list-style-type: none"> • 17 miles away • Transport required • High transports for regular training sessions
Ballycastle	Soccer Training	<ul style="list-style-type: none"> • 20 miles away • Transport required • High transports for regular training sessions

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10.3 Build Cost Estimate from Quantity Surveyor

10.3.1 Total Build Cost

**PRELIMINARY ESTIMATE FOR NEW COMMUNITY CENTRE AT GARRON ROAD,
GLENARIFFE
FOR FRIENDS OF GLENARIFFE 13/1/2014**

BUILDING WORKS	995,000
MECHANICAL SERVICES	130,000
ELECTRICAL SERVICES	70,000
LIFT	25,000
RENEWABLE ENERGY	20,000
KITCHEN FITMENTS	5,000
SEATING / LOCKERS	8,000
SITWORKS	40,000
DRAINAGE	17,000
CONTINGENCY	10,000
	1,320,000
PROFESSIONAL FEES	60,000
STATUTORY FEES / UTILITIES	20,000
TOTAL	£1,400,000

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10.3.2 Phase 1 – Breakdown of Build Cost

ESTIMATE FOR PHASE 1 OF NEW COMMUNITY CENTRE AT GARRON ROAD, GLENARIFFE
FOR FRIENDS OF GLENARIFFE. 8/4/2015

ELEMENT	ESTIMATED COST	
SUBSTRUCTURE	19400	
GROUND FLOOR STRUCTURE	12000	
GROUND FLOOR SCREED /INSULATION	21500	
FIRST FLOOR STRUCTURE	11400	
STAIRS	4800	
FIRST FLOOR SCREED / INSULATION	6700	
ROOF STRUCTURE / SCREED / ROOFLIGHTS	29800	
ROOF FINISH / INSULATION/ FLASHINGS / TRIMS	50400	
EXTERNAL WALLING	47400	
INTERNAL WALLING	13700	
STRUCTURAL STEELWORK	14800	
BALCONY / GLASS BALLUSTRADE	16000	
EXTERNAL RENDER	20400	
WINDOWS / EXTERNAL DOORS / ROLLER SHUTTERS	55000	
INTERNAL DOORS / IRONMONGERY	16500	
FOLDING PARTITION	6000	
TOILET / SHOWER CUBICLES	8000	
INTERNAL WALL PLASTER	16600	
CEILING FINISHES	21400	
FLOOR FINISHES	22000	
WALL TILING	16600	
INTERNAL DECORATION	6300	
SEATING TO CHANGING AREAS	3600	
KITCHEN FITMENT / BUILT IN APPLIANCES	10000	
SUNDRIES	5000	455300
ELECTRICAL INSTALLATION	28000	
MECHANICAL INSTALLATION / SANITARY WARE	45000	
LIFT	25000	
SERVICE CONNECTIONS	15000	113000
DRAINAGE	9700	
SITWORKS	40000	49700
CONTINGENCY SUM	15000	15000
TOTAL EXCLUSIVE OF VAT		£633000
VAT (IF APPLICABLE)		£126600
TOTAL INCLUSIVE OF VAT		£759600

10.3.3 VAT Exemption

According to a letter received from HMRC dated 11 March 2015, the build cost will be Zero-Vat Rated according to Group 5, Schedule 8 of the VAT Act 1994 which provides VAT relief on the construction of a building, or part thereof, which is to be used by a charity solely for a relevant charitable purpose. Note (6) to Group 5 defines 'relevant charitable purpose' as use by a charity either:

- a) otherwise than in the course or furtherance of business, or
- b) as a village hall or similar.

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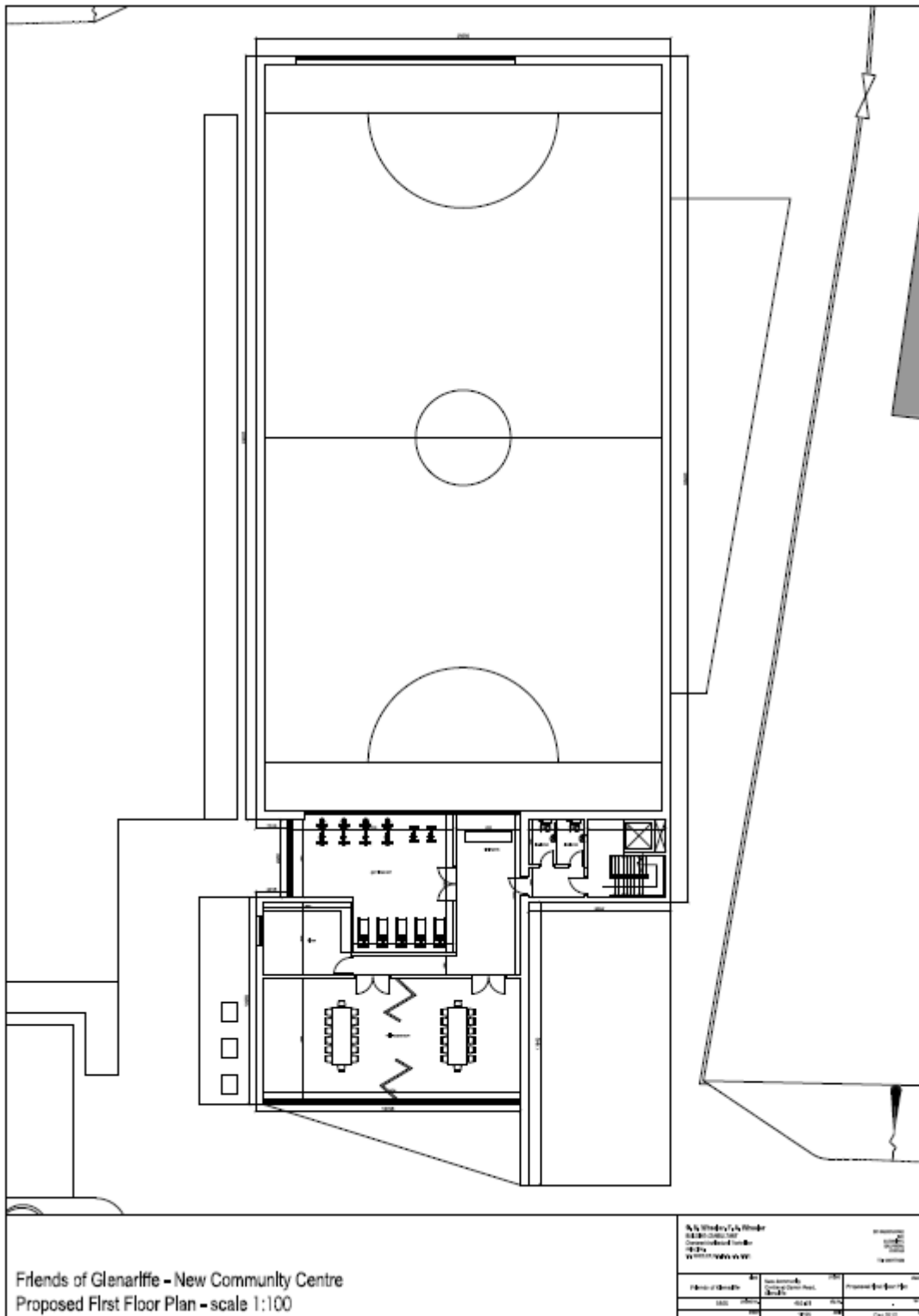
10.4 Site Drawings

10.4.1 Site Plan



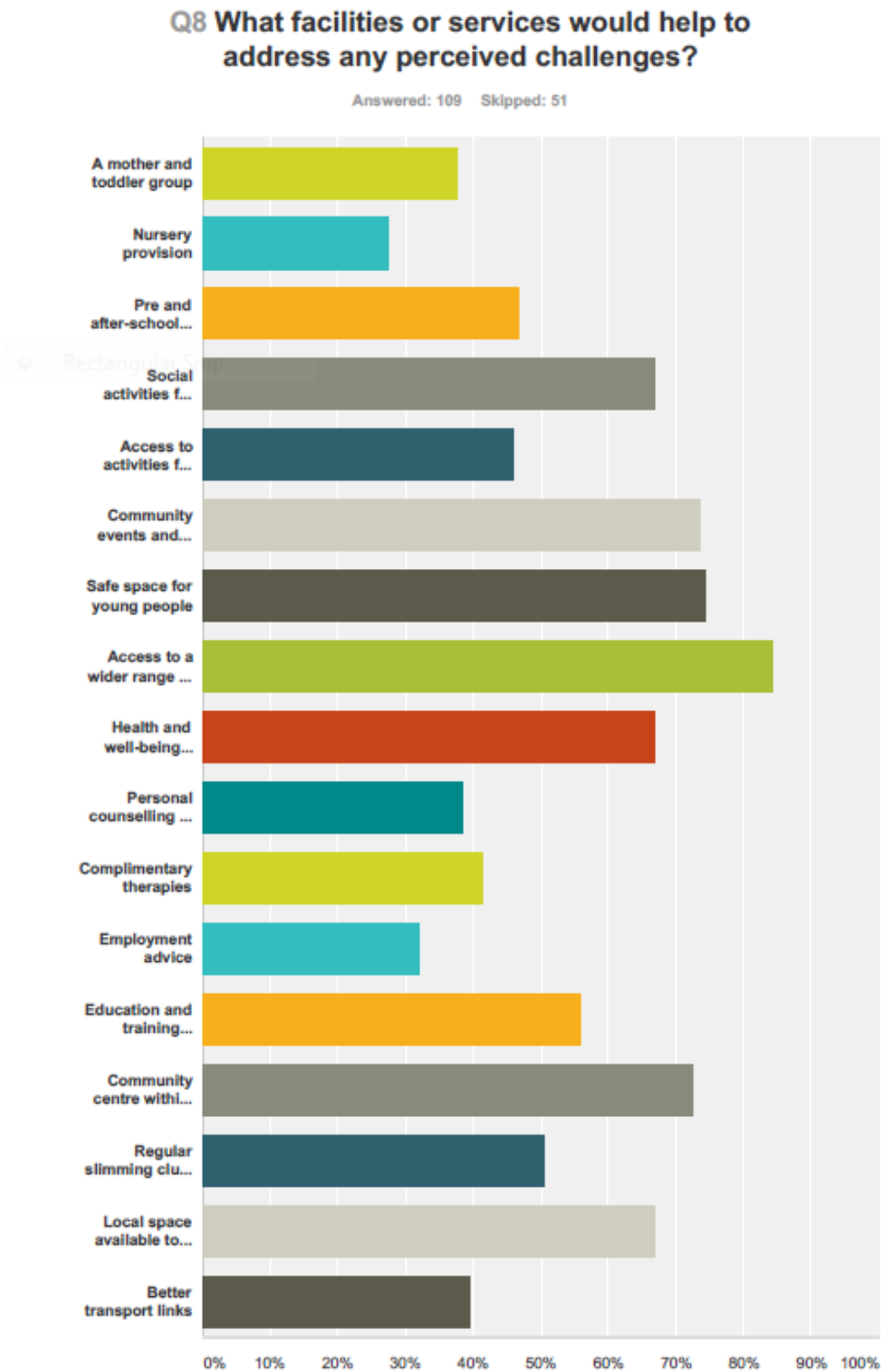
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10.4.3 Proposed First Floor Plan



10.5 Public Access Agreement

10.6 Facilities and Services: Online Survey Results, 2015



Option 2: Phase 1 ONLY													
Projected Profit and Loss Account for Year 1													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	£	£	£	£	£	£	£	£	£	£	£	£	£
SALES													
Sales Income	2,920	3,010	3,175	3,300	3,465	3,555	3,335	3,125	3,750	3,840	3,930	3,760	41165
Deferred Capital Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0
COST OF SALES													
Opening Stock	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
Closing Stock	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
GROSS PROFIT	2920	3010	3175	3300	3465	3555	3335	3125	3750	3840	3930	3760	41165
OVERHEADS													
Wages	2241	2240.96	2240.96	2240.96	2240.96	2240.96	2240.96	2240.96	2240.96	2240.96	2240.96	2240.96	26892
Telephone	50	50	50	50	50	50	50	50	50	50	50	50	600
Accounting	0	0	0	0	0	0	0	0	0	0	0	0	750
Gas/Electricity	300	300	300	300	300	300	300	300	300	300	300	300	3600
Advertising/Promotion	150	0	0	150	0	150	0	150	0	150	0	0	600
Sundries incl. Maintenance	150	150	150	150	150	150	150	150	150	150	150	150	1800
Postage & Stationery	10	10	10	10	10	10	10	10	10	10	10	10	120
Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	0
Insurance	200	200	200	200	200	200	200	200	200	200	200	200	2400
Motor Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0
Rent & Rates	0	0	0	0	0	0	0	0	0	0	0	0	0
Bank Loan / HP Interest	0	0	0	0	0	0	0	0	0	0	0	0	0
	3101	2951	2951	3101	2951	2951	3101	2951	2951	3101	2951	3701	36762
NET PROFIT	-181	59	224	199	514	604	234	174	799	739	979	59	4403

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Option 3 - all phases													
Projected Profit and Loss Account Year 1													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
	£	£	£	£	£	£	£	£	£	£	£	£	£
SALES													
Sales Income	7,020	7,110	7,275	7,400	6,565	6,655	6,435	6,225	7,850	7,940	8,030	7,860	86365
Deferred Capital Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0
COST OF SALES													
Opening Stock	0	0	0	0	0	0	0	0	0	0	0	0	0
Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0
Closing Stock	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
GROSS PROFIT	7020	7110	7275	7400	6565	6655	6435	6225	7850	7940	8030	7860	86365
OVERHEADS													
Wages	3369	3368.96	3368.96	3368.96	3368.96	3368.96	3368.96	3368.96	3368.96	3368.96	3368.96	3368.96	40428
Telephone	50	50	50	50	50	50	50	50	50	50	50	50	600
Accounting	0	0	0	0	0	0	0	0	0	0	0	0	750
Gas/Electricity	600	600	600	600	600	600	600	600	600	600	600	600	7200
Advertising/Promotion	150	0	0	150	0	0	150	0	0	150	0	0	600
Sundries incl. Maintenance	150	150	150	150	150	150	150	150	150	150	150	150	1800
Postage & Stationery	10	10	10	10	10	10	10	10	10	10	10	10	120
Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	0
Insurance	600	600	600	600	600	600	600	600	600	600	600	600	7200
Motor Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0
Rent & Rates	0	0	0	0	0	0	0	0	0	0	0	0	0
Bank Loan / HP Interest	0	0	0	0	0	0	0	0	0	0	0	0	0
	4929	4779	4779	4929	4779	4779	4929	4779	4779	4929	4779	5529	58698
NET PROFIT	2091	2331	2496	2471	1786	1876	1506	1446	3071	3011	3251	2331	27667