



CHARITY REGISTRATION NO – 1172183

BUSINESS PLAN 2019



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Executive Summary

The Myriad Foundation (1172183), is a Manchester based grassroots charity established in 2013 with a volunteer base of over 100 active individuals. It has an unquestionable proven track record in delivering sustainable community-based projects making a positive impact in the local community as both a standalone charity and in collaboration with a multitude of other local organisations.

The Myriad Foundation was set up primarily to promote poverty relief, tackle social isolation among socio-economically challenged demographics and to garner racial/religious harmony amongst the diverse communities of Manchester. Other stated aims include health awareness, bridging the digital divide, citizen and community development and opportunity creation.

The Myriad Foundation has a proven track record of not only initiating projects in line with aforementioned aims but also in extensive collaboration with other Manchester based organisations has established long lasting relationships and links with educational, voluntary, public services, political/council and religious institutions.

Our future growth strategy has identified that in order to make a sustained and meaningful impact on the community, a premises such as the Slade Lane Neighbourhood Centre would be an ideal location site to meet both our and the council's shared future aims and objectives for the ward.

The Myriad Foundation sees itself in a unique position as it has the capacity in unrestricted reserve funds to make an immediate investment in the redevelopment of the Slade Lane Neighbourhood Centre. Given the amount of initial development expenditure required, private lenders and grantors would require a long lease over the building of over 25 years for us to be able to secure the necessary capital to fund the development works. This coupled with ongoing donations that we receive on a monthly basis is not only a testimony to the trust and confidence the local community has in the Myriad Foundation, but also our capability to take responsibility for the running cost of the centre.

Having conducted research around the local area via questionnaires, speaking to local businesses, receiving letters of support and analysing the most recent ward report we are confident that the Myriad Foundation is ideally suited and placed to deliver long lasting, impactful, holistic positive changes to the area around Slade Lane neighbourhood centre. The Myriad Foundation not only has the desire, but a wide-ranging skill set and a proven track record to deliver on the wards shared objectives and aims

The Myriad Foundation has received letters of support from education, political, religious, businesses and community organisations supporting the application. The wide ranging array of support is a testimony to how well respected the Myriad Foundation is. A list of Letters of support is detailed below

Julie Ward - **MEP (Member of European Parliament North West England)**
Mark Williams - **Lord Mayor of Chester**
Matt Townsend - **Deputy Director Learning Humanities - Coop Academy**
Hendrix Lancaster - **Chair of Coffee4Craig**
Jamila Kosar MBE - **Senior Leadership Team - MIHSG**
Shafiq Siddiq - **Head of Education British Muslim Heritage Centre**
Yasmeen Desnavi - **Project lead Unity Community outreach Manchester**
Dr Akhtar - **Trustee at Islamic Academy Longsight**
Mr Hamid Khan - **Boxing coach at Longsight Boxing Club**
Mr Jamal – **Manager at Kashco Supermarket Ltd Slade Lane Longsight**
Mr Rasool – **Chairman of SMMCA**
Mr Rasel Mian - **Shahporan Centre Longsight**

Legal and Charitable Status

Myriad Foundation CIO, is a charitable incorporated organisation and a registered charity (1172183) here in after referred to as Myriad Foundation.

Objects

The Objects as set out in Myriad Foundation's governing document are:

- (a) The prevention or relief of poverty in the United Kingdom by providing: items and services to individuals in need and/or charities, or other organisations working to prevent or relieve poverty.
- (b) The advancement of health and the saving of lives within the United Kingdom by promoting the need to donate blood and raising awareness of blood shortages and the general uses of blood in both emergency and non-emergency situations through public campaigns and information stalls at events and in city centres.
- (c) The promotion of religious harmony for the benefit of the public by:
 - a. educating the public in different religious beliefs including an awareness of their distinctive features and their common ground to promote good relations between persons of different faiths;
 - b. promoting knowledge and mutual understanding and respect of the beliefs and practices of different religious faiths, including demystifying the misconceptions of the Islamic belief and thus reducing anti Muslim hate crime and increasing community cohesion.
- (d) The promotion of racial harmony for the public benefit by:
 - a. promoting knowledge and mutual understanding between different racial groups;
 - b. advancing education and raising awareness about different racial groups to promote good relations between persons of different racial groups;
 - c. working towards the elimination of discrimination on the grounds of race.
- (e) The advancement of citizenship and community development
 - a. The promotion of community capacity building and volunteering by creating projects and platforms from which such work can be done and in association with organisations who have similar objectives.
 - b. The promotion of civic responsibility and good citizenship by encouraging neighbourhood awareness, the importance of

voting and taking part in the political process and how to communicate with local councillors and MP's.

- (f) For the public benefit to promote learning for pleasure by people no longer in full time employment through the continued development of their individual capabilities, competencies, skills and understanding in subjects of educational value.
- (g) To promote social inclusion for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are socially excluded and assisting them to integrate into society. Where social exclusion could be the result of, amongst others:
 - a. Age, illness or physical or mental disability

The Area of Benefit as set out in Myriad Foundation's governing document and registered with the Charity Commission is primarily Manchester, but also included are:

- Bolton
- Bury
- Lancashire
- Oldham
- Rochdale
- Salford City
- Stockport
- Tameside
- Trafford

Statement of Purpose

Myriad Foundation exists to promote community cohesion, social harmony and tackle poverty and isolation among socio-economically challenged demographics of society. It aims to educate communities on the beliefs and teachings of Islam and in turn challenge Islamophobia. In collaboration with other organisations and faith groups it aims to bring new projects that encourage inclusive welfare and relief and establish links with educational, social and political establishments.

Statement of Values

Myriad Foundation believes strongly in:

- Poverty relief
- Promoting social inclusion
- Health awareness
- Bridging the digital divide
- Removing misconceptions and myths about Islam via education and in turn challenging Islamophobia
- Citizen and community development and opportunity creation
- Building bridges between different communities.
- Racial/religious harmony

Myriad Foundation sees itself as:

1. enabling and empowering and creating avenues for the Manchester community to volunteer in civic initiatives which positively impact communities;
2. a conduit between different social and Faith communities; and
3. an organisation that has gained the respect of education, religious, political, NHS and Policing institutions through its collaborative approach and positive impacting projects.

Summary of Achievements to Date

Since its foundation in 2013, Myriad Foundation has:

- **Soup n Smiles** - A twice weekly indoor and outdoor homeless outreach service. The soup kitchen has run weekly without fail for 5 years
- **Feed A Friend** - A fully operating end to end foodbank which operates from a site twice weekly. The foodbank collaborates with other Trussel trust foodbanks, supermarkets and Mosques on a regular basis to deliver essential food/sanitary items to those most in need
- **My Hospice Buddy** - Visiting the sick in a hospice Worked in collaboration with St Anne's Hospice to become official buddies.
- **My Social Buddy** - Visiting the elderly in care homes A weekly project enabling volunteers to visit the elderly and increase social inclusion
- **My Tech Buddy** - IT lessons for the elderly A structured ICT course taught in collaboration with Inspire in Levenshulme to bridge the digital divide
- **Unveiling Islam** - Educational workshops for schools and professional organisations. A team of professional presenters have delivered educational workshops in line with the RE curriculum and Islamophobia awareness assemblies to over 3000 students in over 58 separate sessions to 15 schools in the past 2 years
- **Be a Hero** - Promoting blood donation from the Muslim/BME community and arranging blood donation days, having partnered with the NHS.
- **Hate is Hate** - Annual Islamophobia Awareness Month campaign educating about all forms of hate crime
- **The Myriad Show** - A regular radio show on Heritage Radio AM



- **Taste Ramadan** - An annual synchronised open campaign (3 consecutive years). The Myriad Foundation is behind the ground breaking initiative working with a Mosques nationally to open their doors for iftar (Ramadan fast break) to the wider community on one specific day in order to build bridges amongst different communities. 2019 saw 110 mosques nationally participate, with 15 Mosques participating in the Manchester region
- **Community Champions Award** - An annual celebration evening rewarding participating schools on their charitable achievements in the local community.
- **Awareness Project** - A monthly outreach service where we engage with members of the public and find out what is important to them with regards to religion, community, politics and media



Unique Selling Proposition

A 100% voluntary Manchester based registered charity with no paid staff, having a volunteer base of over 100 professional individuals with expertise in academia, health, education, religion and politics with a proven track record in collaborating and delivering sustainable community-based projects making a positive impact in the local community.

Aims

Promote community cohesion and social harmony, tackle poverty and isolation among socio-economically challenged demographics of society. Remove myths and misconceptions about Islam. Actively participate in existing projects and bring new projects that encourage inclusive welfare and relief. Establish links with educational, social and political establishments

The strategic aims of Myriad Foundation are:

1. Advancement of health (Physical/Mental) Saving lives
2. Education/Training
3. Social inclusion
4. The prevention or relief of poverty
5. Religious activities and interfaith activities
6. Economic/community development/employment
7. Human rights/religious or racial harmony/equality or diversity

Equality Statement

Myriad Foundation is committed to equal opportunities principles in:

- designing and delivering its services;
- recruiting and developing its volunteers;
- recruiting and developing its Board membership.

This commitment is set out in full in our Equal Opportunities Policy.

Governance

Board Meetings take place every Friday depending on a quorate of 3 trustees

Board Members as of 21/10/2019

1. Ali Mahmood (Chair) Age 33, Teacher Head of ICT.
2. Imran Naseem, Age 42, Engineering Hardware Manager
3. Dominic Ball Age 29, Accountant
4. Adeel Mahmood Age 39, Accountant
5. Ghulam Haider Age 32, Pharmacist

Service User Involvement

Myriad Foundation will promote a strong sense of ownership and influence on the part of its service-users. It will do this partly by ensuring that all staff and volunteers are made aware of the need to maintain a listening and responsive approach. We will do this both at induction stage and through building this into ongoing training events. All volunteers are required to attend an Induction prior to being involved in any project or initiative where this is communicated and expectations set

In addition, we will ensure we

- Maintain a suggestion box in a prominent position on site
- Encourage service users to get involved in other projects and become team leaders and stand for election on the board

Evidence of Need

We have reached out to the local councillors including Luthfur Rahman at a drop-in service as well as analysing the ward report and ward plans. On the 22nd of October we conducted a questionnaire with local residents and asked for their views on our proposed plans and whether the services we wish to offer would be engaged with by the local community. We were pleased with the response and confident that the proposed plans are something the community would benefit from and engage with. 100% of the participants stated that they think it would be a good idea to open such services at the premises, with 100% stating the services would be something themselves or family members would make use of.

The results from the questionnaire were very encouraging and indicates the proposed services are needed and will be engaged with by the local community. We also listed the services we plan to offer and asked each participant to number which service they felt were the most important from 1-10 (1 being the most important and 10 being the least) Services around elderly social activities, Foodbank supporting local people in need and mental/drug support sessions were amongst the highest services people felt were the most important, it was also pleasing to see other services were of the highest importance by other participants who may not need any support services but would most definitely be engaged with services linked to families, this included the mother & toddler group as well as safety bike riding workshops for children, The results indicate that all services we plan to offer would be of some importance to different people in the community depending on their needs and situation, which reaffirms our proposed plans of having a premises which caters for all age groups, family situation and needs of the local community.

Having analysed the most recent ward report, some of the lowest median household incomes were of the surrounding streets of the Slade lane neighbourhood centre, which also came under the 50.4-61.6 multiple deprivation category. The property is also not too far from the highest deprivation score category area of Longsight towards the right-hand side of the A6 in the ward. We believe our services which support employment, food provisions and long-term solution support would be of great benefit to the underprivileged in the ward. The ward report also indicated that 'fly tipping' was amongst the 2 highest incidents of anti-social behaviour with over 1630 recorded incidents. Whilst the solution to reduce this figure needs to be of a holistic nature, our campaign proposal around keeping the area tidy with 'Don't mess with Manchester' will look to raise more awareness of keeping the area tidy and 'fly tip' free. Having volunteers from the area maintain the tidiness of the place they reside in will create a culture of keeping the streets clean and encourage those who visibly see this happening consider their options with their waste disposal.

The Myriad Foundation has been operating for over 6 years and has successfully implemented numerous community-based projects, initiatives and national campaigns. Our future growth strategy has identified that in order to make a bigger impact on the community a premises such as the Slade Lane neighbourhood centre would be an ideal location site to meet our and council's shared future aims and objectives.

Business Strategy

Myriad Foundation has a two-stage business strategy, to be implemented during Years 1 and 2 of the Plan:

- To increase the range of services currently being provided by the Myriad Foundation and to also make the services accessible to the people in and around the Longsight area
- To continue to work in collaboration with other organisations in the charitable and non-charitable sector

Key priority areas are:

Extension of the Current Core Service

- Promote the services offered by the Myriad Foundation more widely through liaising with local groups and centres including but not restricted to Longsight library, medical centres, social media, flyers/posters and the nearest job centre to the people in and around Longsight
- Add Longsight as an additional location to our current services of a foodbank, IT lesson for the people lacking in basic IT skills, visiting local care homes and inviting the socially excluded local population to a centre in Longsight.

Additional Services to be added

- A toddler and mothers' group for the local residents to have a breakaway centre
- A local clean-up project within the Longsight area
- An initiative focusing on the local community and helping them get back into work or signposting them to services/ training they can access to increase the chances of gaining employment through IT lessons, liaising with the nearest job centre and also holding any open days with employers, agencies and other employment-based organisations
- A mental health information service where service users can access help and also help with getting any further help by signposting to other services available or aiding them with the process of accessing further help
- Exercise classes

Marketing Strategy

Myriad Foundation will target current and potential service users through:

- leaflets in GP surgeries, hospitals and libraries;
- open days and other public events, publicised through press releases to local press and radio;
- presence at major events;
- visits to schools, and other voluntary groups;
- hosting visits by medical and social care professionals;
- collaborative working with other groups;
- maintaining its own web-site;
- maintaining information on other key web-sites.

Myriad Foundation will target organisational stakeholders (local strategic planners and funders, operational partners) additionally through:

- inter-agency meetings and networks;
- dissemination of the Project's plans in summary form;
- occasional news bulletins;
- information-sharing via e-mail list;
- online videos

Funding Strategy

The Myriad Foundation are in a very stable position financially, since our inception we have not required to apply for any grants or funding and have used a diverse funding approach to cater for all of our projects. The Myriad Foundation have had an overwhelming level of support from the local community who have donated to our causes, this has also allowed us to form key partnerships with other outreach organisations and businesses to ensure all financial aspects of each project is covered. Examples include partnering with a local Tesco, cash and carry's to collect essential food items for our foodbank, partnering with a local take away to provide food for our weekly street kitchen, running donation drives via social media and encouraging volunteers to raise awareness of certain projects to gain support from the local community. We plan to continue building on these partnerships with other local organisations and businesses in order to offer additional services at the Slade Lane Neighbourhood centre. We are fully confident that we will be able to maintain the running of the new premises with the new services once the initial investment in repairing the premises has taken place. In terms of the investment needed in repairing the building, we have the capital required to get the work underway and cover some of the main aspects needed such as the roof and will utilise other avenues of finance to raise the rest of the capital needed, this will include grant applications, loans from the community and fund raisers. With a strong link across several Mosques across greater Manchester we are confident we will be able to gain access to several communities across the city to raise donations but also raise awareness of the new services at the premises. We will also make use of fundraising activities such as treks and challenges, having raised over £25,000 for other local organisations through this method, we are confident we will be able to raise similar levels of funds for our own project. Regular donations are vital to sustain such initiatives, we have managed to maintain our current initiatives and have surplus capital every month through standing orders set up by our supporters. We plan to expand this monthly capital income by increasing the number of standing orders we currently have; this will be done via awareness campaigns of the services and projects at offer in the centre. By continuing these diverse pathways of funding as well as using our current saved capital we are highly confident the initial investment and ongoing cost of services will be sustained for years to come.

Service Plan

Service	Frequency	Target Group	Cost	Outcomes
My Tech Buddy Classes	Once a week – 1-2-hour workshops	50+ Although this will be open to anyone who requires assistance with developing their digital skills	£2000 – Initial equipment cost	To close the digital divide gap within our community. Classes aim to provide support and up skill those in our community who may not be comfortable with the technology advancement, which has now become so imperative in day to day life. Expected outcome based on our existing My Tech Buddy Classes. We have set up and successfully delivered these classes previously at the SMMCA and Inspire Levenshulme. We presently have 3 course levels prepared and are ready for delivery. We expect 10-15 new attendees at each course level.
Hot food & support provisions	Twice a week	Homeless/vulnerable/Poverty	£100pw	To provide hot food provisions, internet access and advice. The aim will be to support people back into work and re-integration into society through support agencies and networking with local organisations and in turn providing pathways to progression. Expected outcome based on our existing partnership with Coffe4Craig and Centre Point where an indoor

				provision is provided for the homeless.
Scouts	Once a week	8-18 years of age	£50pw	Using the centre to set up/ collaborate with a Scouts group will aim to reduce the number of teenagers on the streets and will help them to develop into active contributors and good citizens of Longsight. Expected outcome is based on one of our trustees already having set up and being Group scout leader BMHC scouts in South Manchester several years ago.
Foodbank	Twice a week	Local residents on/below the poverty line	£100pw	To support single, couples and families that are struggling financially with emergency food items and sanitary products. The service will also provision advice, support and signposting for long term solutions. Expected outcome is based on our current Feed A Friend end to end foodbank provision in Manchester. The Myriad foundation is currently collaborating with Trussell Trust Foodbanks, supermarkets and Mosques in Longsight and wider Manchester activating communities in a collaborative way to enable poverty relief

My Social buddy	Weekly sessions	Single seniors	£25pw	My Social buddy will aim to reduce social isolation in particular amongst seniors in our community by providing a buddy service where people can attend to socialise, read books, crafts, chess and be involved in other recreation and mentally stimulating socially inclusive activities. Expected Outcome is based on our proven track record of the current My social Buddy project where a committed group of volunteers have partnered with care homes and hospices to become an official buddy partner by visiting them regularly to reduce social isolation.
Support cafe	2 days a week	Unemployed, vulnerable	£50pw	Support cafe will provide the unemployed and those in need with support and services to get them back on track in terms of employment and integration into society. Services will provide internet access, CV assistance and job opportunities through collaborating with job centres during a comfortable environment with free tea/coffee and biscuits.
Mother & Toddler sessions	Once a week	Single mothers – although all mothers will be welcome	£25pw	By providing mother & toddler sessions, mothers will have an opportunity to socialise with other mothers increasing community cohesion as

				well providing single mothers with an activity to bond with their children. By encouraging attendance, the platform could also be used to promote healthy eating and well-being.
ESOL classes	Once a week	Local residents who have EAL (English as an additional Language)	£20pw	To develop local residents who have EAL enabling them to integrate into society. This would aim to develop skills of listening, speaking, reading and writing in order to be fully functional in English.
Kids Lego club	Once a week	4-10-year olds	£100 Initial set up cost	To engage children in extracurricular activities, allowing our diverse community to come together, for both parents and children to come and socialise, free tea/biscuits and juice. By encouraging attendance, the platform could also be used to promote healthy eating and well-being.
Don't mess with Manchester	Once a month clean up activity	Ages 11-18 but open for people of ages within the community	Initial cost of £150 Equipment , bags and hi viz	To continue a monthly activity of the successful 'Don't mess with Manchester' campaign. The aim will be to encourage local residents, in particular the youth to be involved in keeping Longsight tidy, as well as visibly being on the residential streets, local parks and market area clearing up litter.

				The initiative will also look to encourage all in the area to keep our streets and public places tidy through regular awareness campaigns.
Ride safe workshop	Once a month workshop	Primarily 5-16 olds - open for people of ages within the community	£40	To encourage more people in our community to cycle and thus reduce congestion and Co2 emissions. The workshop will aim to provide training for younger people on how to cycle safety in the community.
Sunday lunch	Sunday afternoon - Once a month	60+ Single residents in community	£70	To provide a social activity for senior singles/couples in the community to meet, with the aim of increasing community cohesion and reducing social isolation.
Monthly drugs and awareness support sessions	Once a month	Drug addicts	£50	Providing support and signposts for those affected with drug abuse with pathways and support with qualified councillors. Reducing drug abuse in Longsight and reintegration into the community.
Monthly mental health signposting sessions	Once a month	Those suffering from emotional disorders, depression and anxiety.	£70	Providing free 30-minute sessions to those affected by mental health with a qualified CBT practitioner. Outcomes will involve lower absenteeism from work, better community/family

				relations and overall higher levels of health and wellbeing.
Taste Ramadan	Once a year	Residents of Longsight	£300	To Build bridges between different faith and non-faith communities. To enable/facilitate pathways to build relationships between local Mosques and the wider community in and around the Longsight area. Expected outcome is based on the Myriad Foundation leading a trailblazing Taste Ramadan initiative nationally for three consecutive years. An Annual event which allows people of different faiths and backgrounds to ‘taste Ramadan’ with the Muslim community. Last year The Myriad Foundation was responsible for partnering/collaborating with 110 mosques nationally (15 in Manchester/Stockport) to invite over 10,000 guests including Lord mayors, councillors/ police, MEPs to share food and share friendship.
Community barbecue	Once a year	Local residents of Longsight	£300	Community event aimed at the whole Longsight community to enjoy a social event with the aim of building stronger links within our community.

Blood donation awareness	Once every 3 months	Local residents of Longsight – in particular BME community	£100 Campaign awareness	The expected outcome would be to increase the number of local people donating blood, we have organised awareness campaigns in the past with the support of NHS blood and transplant. We plan to organise a donation drive possibly at the premises through an NHS donation van or in the building itself.
Interfaith event	Twice a year	Different faith groups or non in South Manchester	£100 per event	To increase community cohesion by holding inter faith events which look to bring better understanding of different faith communities or non. We have in the past organised such events through the Manchester Metropolitan university ISOC and will look to work with local interfaith groups to make this a success.
Let them know its Eid time – Collect toys/gifts which we donate to local hospitals/children hospices in celebration of Eid	Twice a year	Muslims community in engaging and giving back – Local children in hospitals/hospices will be beneficiaries	£50 leaflet costs	Increase community cohesion through celebration of religious events. The centre would be used as the main location for people to donate gifts/toys increasing their engagement with the centre We have successfully delivered this initiative in the past on a few occasions, receiving a fantastic response from the community.

Islamic awareness workshop for schools	Once a year per school	Children/teen agers at primary/Secondary schools	£20 per visit	To increase education and awareness of Islamic beliefs and thus creating a better understanding of the different communities that make up our diverse community. We have delivered workshops and assemblies at over 20 different schools over the past few years, a request from many schools was to offer workshops and trips. We plan to deliver some workshops at the premises and link with local mosques in the Longsight area where a visit could also be arranged. Some of the schools we have delivered workshops too include Oasis Oldham Sale High School Wellacre Urmston, Co-op academy, Holy Family Roman Catholic, Hazel Grove, Stockport Academy. We also plan to engage the local schools in Longsight/Ardwick
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Internal Policies and Procedures

We will keep policies updated covering the following areas:

- Adult Safeguarding
- Child Safeguarding
- Conflicts of Interest
- Equal Opportunities (see CSR)
- Financial
- Financial Reserves
- Health & Safety
- Volunteering
- Policy for new Trustees
- GDPR Policy

Volunteers

☑ The Myriad Foundation currently have over 100 volunteers across 6 of our ongoing projects. The past 6 years have seen over 300 volunteers contribute to our community initiatives, with new volunteers reaching out to us on a regular basis registering their interest to be involved. Every volunteer requires an induction before volunteering, this involves an opportunity for us to present our organisation, our ethos, details of our projects, expectations we have of volunteers and a submission for a DBS check.

Although the organisation is focussed on serving our beneficiaries, a key aspect of our ethos is to engage the whole community and encourage people to volunteer, we believe this creates a stronger and more harmonious community, encouraging people to be active citizens in society by giving something back to others in the community.

Each of our project have a project lead and in most occasions a vice lead, these roles involve being responsible for the operational aspect of the project. We encourage all volunteers to be more actively involved in each project and build their confidence and experience, we also provide opportunities of leadership/management and thus enhancing their skill set. Every quarter we hold a volunteer meal evening which involves an update on the organisation as a whole and allows an opportunity for volunteers to socialise. Our strong volunteer base has allowed us to successfully operate numerous projects without the need of hiring, this gives us a true USP. However, we do appreciate we may need to hire in the future as the organisation grows but the main aspect and life line of the organisation will continue to be volunteer driven due to our ethos and belief of engaging the community to be involved in giving something back to society.

Insurance

TYPE	LEVEL	Renewal date
Public liability	£10m	1 July 2020

Premises

The Myriad Foundation currently operate at a small office, which is linked to a storage close by to the city centre. In order to expand our services and meet our strategic goals we require a premises which would be the centre of our operations. The Slade Lane neighbourhood centre would be an ideal location for the Myriad Foundation to expand our services, if approved we would leave our current office/storage and use that capital towards the running costs of the new building.

The Slade Lane Neighbourhood centre is at the heart of a vibrant Longsight area. With excellent transport links on the A6, the centre would be an ideal location for any beneficiaries to access. We intend to invest a large some of capital renovating the premises while maintaining the guidelines stipulated in the grade listed requirements. Having had an architect inspect the proposed building as well as having contact with the council building permission department we have a provisional plan of how the current space could be used to cater the services we intend to offer. We envisage renovating the building and transforming the inside décor into a modern premises with excellent facilities for the community to benefit from. Some of the rooms are ideally sized to hold services such as the mother and toddler group, social events, workshops and meetings. The outdoor area could be utilised for community events during the summer with the outdoor nursery section used for the initial safety bike riding sessions that will be aimed at children/teenagers. We intend to renovate the kitchen and toilet facilities, allowing greater use and comfort for all beneficiaries of the centre. Collaboration is at the heart of our organisation ethos and the facilities will also be well utilised by other organisations we partner with to turn the Slade Lane community centre into a true hub for local and surrounding residents.

Budget

Expenditure item	Amount	Source of funding	One off	Annual
Development costs				
Roof repair	50,000	Cash at bank /Grant	50,000	
Re-pointing	20,000	Cash at bank /Grant	20,000	
Repair exterior woodwork	15,000	Cash at bank /Grant	15,000	
Guttering	5,000	Cash at bank /Grant	5,000	
Window repair/replacement	20,000	Cash at bank /Grant	20,000	
Interior wall adjustments	10,000	Private donations / loan	10,000	
Replastering	15,000	Private donations / loan	15,000	
Electrical	15,000	Private donations / loan	15,000	
Heating	10,000	Private donations / loan	10,000	
Redecorating	20,000	Private donations / loan	20,000	
Fit Out costs				
Soup kitchen	5,000	Private donations / loan	7,500	
Class rooms x 2	4,000	Private donations / loan	4,000	
Meeting room	1,500	Private donations / loan	1,500	
Foodbank	2,000	Private donations / loan	5,000	
Large activity room	3,000	Private donations / loan	3,000	
Bathroom/washroom	6,000	Private donations / loan	10,000	
Running cost				
General overheads				
Gas / electric	2,000	Monthly standing orders		2,000
Water rates	910	Monthly standing orders		910
Council tax	750	Monthly standing orders		750
Building insurance	3,270	Monthly standing orders		3,270
Alarms/key holding	920	Monthly standing orders		920
Broadband	600	Monthly standing orders		600
Inspections/testing	500	Monthly standing orders		500
Fire alarm maintenance	400	Monthly standing orders		400
Cleaning	1,200	Monthly standing orders		1,200
General maintenance	1,500	Monthly standing orders		1,500

Project overheads				
Food bank	6,000	Monthly standing orders		3,000
Soup kitchen	3,000	Monthly standing orders		2,000
Tech classes	1,000	Monthly standing orders		500
Community activities	3,000	Monthly standing orders		1,500
Health initiatives	3,000	Monthly standing orders		1,500
Funding summary				
Initial development costs			211,000	
Running costs				20,550
			211,000	20,550
Sources of funding				
Unrestricted cash at bank			-80,000	
Grants			-40,000	
Private donations / loans			-91,000	
Current annual surplus from existing donors				-2,500
Reduction in rent costs				-3,600
Rental income				-6,000
Income from courses				-6,000
Increase in donation income				-2,450