

BUSINESS PLAN

1st April 2009 - 31st March 2014

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CONTENTS

	<u>pages</u>
INTRODUCTION	3
COURSES	4-25
Full Permaculture Design Course	4-5
An Introduction to Permaculture	6-8
Felling Large Trees by Hand	9-10
Practical Edibles	11-12
Building A Timber Workshop	13-14
Low Impact Living for Families	15-16
Organic Gardening	17-18
DIY Vegan Winemaking	19-20
Wild Food Forays	21
Fungal Forays	21
The Wild Pagan Course	22-23
Off-Grid Renewable Energy	24-25
OTHER ENTERPRISES	26-29
Wild Woods 'N Willow	26-27
Value Added Timber Products & Other Crafts/Products	28-29
MARKETING	30
OVERVIEW	31

INTRODUCTION

This is the Business Plan for Affinity Woodland Workers Co-operative Limited ('the Co-operative') for the period 1st April 2009 to 31st March 2014. This relates to commercial enterprises carried out at or associated with Steward Community Woodland ('SCW').

The income generated from our commercial activities on site is set to rise significantly over this period. With our range and depth of expertise and experience in various fields, our teaching skills, the high standard of facilities and structures now at SCW, and with the woods as a long-standing working model of permaculture, we are able to offer an increasing number of courses over the period of this plan and we can expect a large take-up of places.

It is important to note that even though subsistence income provides for much of our needs, and that much less cash income is therefore required, these courses will bring in significant sums of money for both the Co-operative and individuals, as well as facilitating the spread of knowledge and expertise in sustainable practices.

In addition to the running of courses, there are a number of other enterprises which will generate income for co-operative members. The combination of all these activities will mean that our need for financial income will be met predominantly from the project's sustainable activities.

Our focus is on environmental education and it is therefore not our aim to obtain a large turnover.

COURSES

FULL PERMACULTURE DESIGN COURSE (2 WEEKS)

This course is a two week residential Permaculture Design Course which is held at SCW once a year in the Summer. This course has already been held four times at SCW. The tutors are Aranya (an external tutor) and Peter Cow (a former co-operative member), with additional tuition from co-operative members. All co-operative members are involved in catering for this course and receive wages for catering and any tuition undertaken.

This describes the course: “If you are looking to make a significant change in your life, then the full permaculture design course will almost certainly help you. The course provides you with a broad introduction to the applications of permaculture in a number of different situations. This course is for anyone who believes that we need to find ways to care for ourselves, for each other and for the Earth. This practical course brings the possibility of significant and positive life changes. Although permaculture is most commonly thought about in connection with gardening & farming, its principles, ethics and design methods can be adapted and used in each individual's own work, interests and home to bring about a more harmonious & sustainable lifestyle. Permaculture offers a perspective on all aspects of building a sustainable future. Permaculture encourages us to use our individual skills, knowledge and interests, whilst drawing on traditional wisdom, science and our innate ability to observe and learn from the world around us. Course participants are awarded the Permaculture Association (Britain)'s internationally recognised Certificate in Permaculture Design.”

The minimum number of learners is 10 and the maximum 16.

Here are projected accounts for this course for the next three years:

Income	2009	2010	2011
Site Fee	350	380	410
Catering Fee	3640	3800	4000
Total	£3990	£4180	£4410

Expenses

Food	2000	2100	2200
Catering wages	1640	1700	1800
Total	£3640	£3800	£4000

Income to the Co-operative

£350	£380	£410
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Tuition wages to co-operative members

£200	£225	£250
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Note: All tutor expenses are dealt with by the two main tutors and are of no concern to the Co-operative.

The dates of this course for the first two years of the Plan are: 1st-16th August 2009, and 7th-22nd August 2010.

AN INTRODUCTION TO PERMACULTURE: A WEEKEND COURSE

The tutors are Merlin Howse and John Elsworthy (co-operative members), with additional tuition from other co-operative members. Some co-operative members other than John & Merlin will be involved in catering for this course and receive wages for catering and any tuition undertaken.

The minimum number of learners is 8 and the maximum 16.

There are three course dates set for 2010: 21-23 May, 23-25 July, & 1-3 October.

**‘AN INTRODUCTION TO PERMACULTURE DESIGN’ COURSE –
FINANCIAL FORECAST 2010-2012**

2010 - 3 courses to run 2011 - 3 courses to run 2012 - 3 courses to run

Assuming 12 students per course	per weekend	total	per weekend	total	per weekend	total
Revenue @ £100-110/head	1200	3600	1260	3780	1320	3960
Per Course expenses						
Site fee @ £250/course	250	750	250	750	250	750
Catering @ £10/head per day (students)	240	720	240	720	240	720
Catering for 2 teachers over weekend	20	60	20	60	20	60
Catering wages @ £25/day x 2 caterers	100	300	100	300	100	300
Photocopying/stationery	35	105	30	90	30	90
Replacement first aid supplies	3	9	3	9	3	9
Teaching fees @ £150/course x 2	300	900	300	900	300	900
Total	948	2844	943	2829	943	2829
 Gross income	 252	 756	 317	 951	 377	 1131

Other expenses

First-aid kit already owned	0	0	0
Insurance covered by site insurance	0	0	0
Perm Ass advertising 1 issue	120	120	120
The Source advertising 1 issue	90	90	90
Internet advertising	0	0	0
Other expenses total	210	210	210
Net income	546	741	810

ONE DAY COURSE: FELLING LARGE TREES BY HAND – first presentation Autumn 2009

The tutor is Owen Kebbell, a co-operative member with 12 years experience as a tree surgeon. Other co-operative members will assist Owen.

Student capacity: 4-6

Duration and timing: Courses will run twice a year, between August and February¹. 10am–4.30pm allowing an hour for lunch. The introduction and safety briefing will take an hour.

Student requirements: A reasonable level of fitness is required - students will be using cross-cut saws and felling axes, and the tree-felling site is on a steep uneven slope. Therefore, the course is unsuitable for those with limited mobility or under-16s. Students must wear adequate safety footwear (steel toe-capped waterproof shoes) and will need to bring warm and waterproof wear with them. Gloves and hardhats will be provided. Previous experience in using more general hand tools would be beneficial but is not essential.

Transport: Public transport is available to Moretonhampstead, which is approximately a mile from the venue. A bus timetable will be included in the confirmation letter to students, and contact between those wishing to car-share will be facilitated.

Catering: Hot drinks and a vegan lunch of soup, bread and salad will be provided.

Market: This course is fairly specialised, but is intended for people with no previous experience in felling large trees by hand and is of short duration and low price, and is a relatively accessible taster of the subject. Interest is expected from professionals and volunteers in the forestry or arboriculture sector, and from people with an interest in permaculture and low-impact living.

Details: Students will be instructed in the use of a felling axe and a two-person crosscut saw, and will fell a large conifer by hand during the course. Hand felling will be discussed in terms of safety, its advantages and disadvantages and as a way of increasing the user's self-reliance. Tool choice and maintenance will be covered. Due to the small size of the student group, students will have ample opportunity to experience tree felling and focus on their own needs.

Benefits: The ability to use hand tools to fell large trees is of practical value, has historical interest and is an empowering skill. Alternatives to fossil fuels are becoming increasingly important as the effects of climate change are becoming apparent.

The dates of the course in 2009 & 2010 are: 17th October 2009, 23rd January 2010, 16th October 2010.

¹ Bird nesting season in Devon is between March and July. Reference: Dartmoor National Park Authority (2005) available online at www.dartmoor-npa.gov.uk/au_lambingandgnbnews05. Accessed 30/1/09

COURSE: FELLING LARGE TREES BY HAND – THREE YEAR FINANCIAL FORECAST

Three Year Financial forecast	2009 - 2010		2010 - 2011		2011- 2012	
	2 courses to run		2 courses to run		2 courses to run	
Revenue/head £100-120	per course	total	per course	total	per course	total
Total revenue assuming 4 students/course	400	800	440	880	480	960
Per course expenses						
Site fee @ £40/day	40	80	40	80	40	80
Catering for 4 people @ £10-15 each per day	40	80	60	120	60	120
Catering wages @ £30-40 per day	30	60	35	70	40	80
Photocopying/stationery	10	20	10	20	10	20
Replacement gloves	1	2	1	2	1	2
Replacement first aid supplies	5	10	5	10	5	10
Teaching fees @ £100/day x 2	200	400	200	400	200	400
Total	326	652	351	702	356	712
Gross income	74	148	89	178	124	248
Other expenses						
Personal protective gear for students		76		0		0
First-aid kit additions		30		0		10
Felling tools already owned		0		0		0
Insurance covered by site insurance		0		0		0
Tool maintenance	5	10	5	10	5	10
Local advertising		30		30		30
Permaculture Association magazine 1 issue		0		0		0
Internet advertising		0		0		0
Other expenses total		146		40		50
Net income		2		138		198

A TWO DAY NON-RESIDENTIAL COURSE: PRACTICAL EDIBLES – first presentation Spring 2011

The tutors will be Son Parsons and Chris Tugwell, both co-operative members with many years experience of organic growing and permaculture.

Student capacity: 4-6. *Duration:* 2 days; one day in late spring, one in early autumn, 10am–4pm. *Transport:* It will be possible to arrive for a 10am start using public transport and walking a mile from Moretonhampstead. A bus timetable will be included in the confirmation letter to students, and contact between those wishing to car-share will be facilitated. *Catering:* As part of the course, students will harvest and process ingredients to create a shared lunch. Hot drinks and all lunch ingredients will be provided.

Student requirements: The course will be especially suitable for beginners of all ages. The course venue is not suitable for wheelchair users but the course does not entail heavy physical work.

Details: This non-residential course will give a taster of the processes of sowing, growing, harvesting and using familiar and some unusual edible plants in a practical, hands-on way. Its short length and low price increase its accessibility to interested beginners. Students will visit in spring and in autumn, enabling experience of the garden at different times of year. The provenance of the food we eat for lunch and our food in general, will be discussed.

As a venue, SCW is unique, offering as it does the proximity of a working experimental community in a woodland setting. That the venue implicitly places food-growing within the wider context of a low-impact lifestyle will reduce the course's attraction for some people, but will add value to it for others, and does not detract from its applicability to gardening in the South-West. The hands-on teaching method will aim to transpose the processes seen on television into reality for the students – contributing to a practical understanding of everyone's potential for growing food.

Market: This course will capitalise on the growing awareness of homegrown produce, which has increased over the last few years. It is suitable for people with no previous knowledge, but will appeal to anyone interested, and its short length and low cost make it highly accessible. Therefore the market for potential students is very broad and providing it is advertised properly there should be no shortage of people interested in taking it.

Benefits: For individuals and communities involved with it, small-scale food-growing promotes good health and effective social networking². Food grown and consumed within the same locality almost always has a reduced impact on the environment, in comparison to food from further away³; therefore, the enabling of local food growing has individual and global benefits. The community at SCW also benefits from the economic input and social exchange and networking of students of courses run on-site.

² For example see the Food Standards Agency initiative Foodvision (2009) *Growing Food*, available online at: www.foodvision.gov.uk/pages/growing-food

³ For example, see Halweil, B. and Prugh, T. (2002) *Home Grown: The Case For Local Food in a Global Market*, Worldwatch Institute, Washington, pp. 19-20

PRACTICAL EDIBLES COURSE

Revenue per student: £100-110	2011	2012		2013	
Student capacity 4-6	one course	two courses to run		two courses to run	
	to run:	depending on demand:		depending on demand:	
Total revenue	total	per course	total	per course	total
Total revenue assuming 5 students/course	500	525	1050	550	1100
Per course expenses					
Site fee @ £40/day	80	80	160	80	160
Catering for five people @ £5/head per day	50	50	100	50	100
Catering wages @ £30/day	60	60	120	60	120
Photocopying/stationery	15	15	30	15	30
Replacement 1st aid, gloves etc.	4	4	8	4	8
Teacher's fee @ £150/course	150	150	300	150	300
Total	359	359	718	359	718
Gross income	141	166	332	191	382
Other expenses					
Protective gloves	6		0		0
First-aid kit already owned - any additions	5		0		0
Good quality second hand tools	40		10		10
Insurance covered by site insurance	0		0		0
Equipment maintenance/replacement	0		5		5
Local adverts	20		30		30
Internet advertising	0		0		0
The Source 1 issue	90		90		90
Other expenses total	161		135		135
Net income	-20		135		185

BUILDING A TIMBER WORKSHOP: WEEKEND HANDS-ON COURSE – 3 presentations in 2010

The principal tutors will be Owen Kebbell and John Elsworthy, both co-operative members and with much experience of low impact building. Other co-operative members will assist them.

Student capacity: 4-8. *Duration and timing:* Each course to take place over a weekend in September; students to arrive on Friday afternoon-evening and leave between Sunday evening and Monday morning. *Transport:* A bus service runs from Exeter to Moretonhampstead, which is approximately a mile from the venue, and it will be possible to get to and from the venue in time using buses. A timetable will be included in the confirmation letter to students. Contact between those wishing to car-share will be facilitated. *Catering:* Breakfast, lunch and dinner on Saturday and Sunday will be provided. The all-vegan catering aims to be simple but satisfying and nutritious.

Student requirements: A reasonable level of fitness and some previous experience of DIY or hand-tool use is required; this will enable students to get the most out of the course. The course is unsuitable for those with limited mobility or under-16s. Students must bring safety footwear (steel toe-capped waterproof shoes) and clothes appropriate to the weather. Students will be camping for two-three nights; therefore will need to bring tents and overnight gear.

Market: This course will be useful to people who already have some experience in building but wish to extend their knowledge with hands-on building practice in a real-life community. As a result each course will be uniquely challenging; students will need to work as a team and use their own skills to help build a timber workshop for a woodland community. The knowledge gained from the course will facilitate the planning and implementation of their own timber and/or low impact constructions, and would be complimentary to a more theory-based course.

This course will take place on the following weekends in 2010: 11/12 Sept, 18/19 Sept, and 25/26 Sept.

BUILDING A TIMBER WORKSHOP COURSE

Year of presentation:		2010	
Revenue per student	£105		
Total revenue		per course	3 courses
Total revenue per course assuming 6 students		630	1890
Per course expenses			
Instructor wages @ £70/day		140	420
Site fee waived		0	0
Catering for 6 people @ £10/head per day		60	180
Catering wages @ £50/day		100	300
Photocopying/stationery		5	15
Replacement gloves		10	30
Replacement first aid supplies		5	15
Total		180	960
Gross income		450	930
Other expenses			
Timber – cost of milling to be paid for by SCW			0
Personal protective gear for students			40
First-aid additions			10
Tools already owned; maintenance costs			20
Building consumables – paid communally			0
Insurance covered by site insurance			0
Tool maintenance			5
Local advertising			30
Permaculture Association mag article free			0
Internet advertising			0
Other expenses total			85
Net income (to be put towards milling costs)			845

LOW IMPACT LIVING FOR FAMILIES: WEEKEND COURSE – First Presentation June 2009

The tutors and hosts are Son Parsons and John Elsworthy, co-operative members, along with Marly (aged 11), Daisy (12) and Asha (6).

Student capacity: One to two families per weekend course. *Duration and timing:* Courses are planned for five weekends in 2009, and will hopefully increase over the next year depending on demand. The weekend course will begin on 10am on Saturday and finish at around 4.30pm on Sunday. Arrival and departure times can be flexible due to the nature of the course. *Transport:* Public transport is available to Moretonhampstead, which is approximately a mile from the venue. A bus timetable will be included in the confirmation letter to families. *Catering:* Mealtimes are dependent on the arrival time of the family, but the weekend can be fully catered if they wish, cooking alongside the host family and experiencing different outdoor cooking techniques. All ingredients will be provided; meals will be vegetarian and vegans can be catered for.

Student requirements: This course is family friendly; amenities will be basic but cosy. Much of the time will be spent outdoors, so adequate clothing and a genuine interest in outdoor living is essential. A 16-person bell-tent with a wood-burning stove will be provided, however the family will need to bring adequate bedding. The venue is unsuitable for people with mobility difficulties. A reasonable level of fitness would enable families to get the most from the course.

Details: The course will cover various techniques, theories and practices involved in low impact living, for example: outdoor cooking; building techniques; communication with others; nature awareness; meeting basic needs such as sanitation, heating; generating electricity; home education; food growing; woodland management; socialisation; crafts; bushcraft and wild food identification. But each course is tailored to the individual family requirements and interests. This holistic learning experience is intended to empower and inspire families looking for a freer, more fulfilling way of life.

The host family consists of two adults and three children, John, Son, Marly, Daisy and Asha. Amongst other things, John teaches bushcraft and nature awareness at The Sustainability Centre, Hampshire, and past professions included teaching outdoor pursuits and education, and working with people from all walks of life in the care industry. Sonia home educates her three children and is part of “Wild Woods ‘N Willow”, a group committed to working with children, teaching nature awareness and traditional crafts. The family have lived at SCW for five years.

Market: The weekend is intended for families who are interested in low-impact living and experiential learning alongside a host family, and who seek experiences outside of mainstream family activities.

The dates for this course in 2009 & 2010 are as follows:

27/28 June, 18/19 July, 22/23 August, 26/27 September, 24/25 October 2009.

15/16 May, 26/27 June, 17/18 July, 28/29 August, 9/10 October, 23/24 October 2010.

LOW IMPACT LIVING FOR FAMILIES

Financial forecast	2009		2010		2011	
	5 courses to run		6 courses to run		6 courses to run	
	per weekend	total	per weekend	total	per weekend	total
Revenue	200	1000	225	1350	250	1500
Per course expenses						
Site fee @ £10/day	20	100	20	120	20	120
Catering for a family @ £20/per day	40	200	40	240	40	240
Catering wages	0	0	0	0	0	0
Photocopying/stationery	5	25	5	30	5	30
Replacement gloves	1	5	1	6	1	6
Replacement first aid supplies	1	5	1	6	1	6
Total	67	335	67	402	67	402
Gross income	133	665	158	948	183	1098
Other expenses						
First-aid kit already owned		0		0		0
Insurance covered by site insurance		0		0		0
Local advertising		10		10		10
Other advertising		90		90		90
Internet advertising		0		0		0
Other expenses total		100		100		100
Net income		565		848		998

ORGANIC GARDENING AT STEWARD COMMUNITY WOODLAND: TASTER DAY – first presentation Spring 2010

The tutors will be Chris Tugwell, Beccy Cruse and/or Son Parsons, all co-operative members with much organic growing experience.

Student capacity: 4-12. *Duration and timing:* 1 day, spring or summer 10 am – 3 pm. *Transport:* It will be possible to arrive for a 10am start using public transport and walking a mile from Moretonhampstead, and publicity will make this clear. A bus timetable will be included in the confirmation letter to groups of students, and contact between those wishing to car-share will be facilitated. *Catering:* Students will be asked to bring their own packed lunch with them. *Student requirements:* The course will be especially suitable for beginners of all ages. The course venue is not suitable for wheelchair users but the course does not entail heavy physical work.

Details: The students will be taken on detailed, hands-on tours of the gardens on site. The processes and practicalities of planning, sowing, growing and harvesting will be discussed. As a venue, Steward Wood is unique, offering as it does the proximity of a working experimental community in a woodland setting. That the venue implicitly places food-growing within the wider context of a low-impact lifestyle will reduce the course's attraction for some people, but will add value to it for others; the low investment of time and money to the course is ideal for those who are uncertain of their interests.

Benefits: For individuals and communities, small-scale food-growing promotes good health and effective social networking⁴. Food grown and consumed within the same locality almost always has a reduced impact on the environment, in comparison to food from further away⁵; therefore, the enabling of local food growing has individual and global benefits. The community at Steward Wood also benefits from the economic input and social exchange and networking of students of courses run on-site.

Market: This course will capitalise on the growing awareness of home grown produce, which has increased over the last few years. It is accessible to a wide range of people: it is a short-length, low-cost course with appeal to total beginners and to more experienced gardeners who are curious about the growing methods used at SCW. It will be marketed as an informal day with the flexibility to respond to the requirements of individuals on the day.

The dates of the course for 2010 are: 29th May and 3rd July.

⁴ For example see the Food Standards Agency initiative Foodvision (2009) *Growing Food*, available online at: www.foodvision.gov.uk/pages/growing-food

⁵ For example, see Halweil, B. and Prugh, T. (2002) *Home Grown: The Case For Local Food in a Global Market*, Worldwatch Institute, Washington, pp. 19-20

ORGANIC GARDENING AT STEWARD COMMUNITY WOODLAND: TASTER DAY

Financial forecast	2010		2011		2012	
Revenue per student £25-35	2 courses to run		2 courses to run		2 courses to run	
	per course	total	per course	total	per course	total
Revenue assuming 8 students/course	200	400	240	480	280	560
Per course expenses						
Site fee @ £40/day	40	80	40	80	40	80
Catering and wages	100	200	110	220	120	240
Photocopying/stationery	10	20	10	20	10	20
Replacement gloves	1	2	1	2	1	2
Replacement first aid supplies	2	4	5	10	5	10
Total	153	306	165	332	176	352
Gross income	47	94	75	148	104	208
Other expenses						
Insurance covered by site insurance		0		0		0
Tools already owned; may need maintaining		5		10		5
Local advertising		30		30		30
Permaculture Association magazine		0				
Internet advertising		0		0		0
Other expenses total		35		40		35
Net income		59		108		173

TWO DAY RESIDENTIAL COURSE: DIY VEGAN WINEMAKING – first presentation 2011

The tutors will be Merlin Howse and Chris Tugwell, co-operative members who have both been making wine from wild and cultivated ingredients for over 12 years.

Student capacity: 3-4. *Duration and timing:* Spring to late summer; 2 days, students arrive between 9-10am on day 1 to start at 10.30am and finish at 3pm; camp overnight and finish at 3pm on day 2. *Transport:* It will be possible to arrive for a 10am start using public transport and walking a mile from Moretonhampstead. A bus timetable will be included in the confirmation letter to students, and contact between those wishing to car-share will be facilitated. *Catering:* Lunch and dinner on day 1, and breakfast and lunch on day 2, will be provided, as will hot drinks. All meals (and wines) will be vegan. *Student requirements:* The course will be especially suitable for beginners over 18. The course venue is not suitable for wheelchair users but the course does not entail heavy physical work. Students will need to bring a waterproof tent and camping gear, and will be asked to bring a quantity of their chosen fruit to make wine with.

Details: During the course students will begin the process of making a gallon of vegan wine from their choice of fruit. They will crush the fruit, add sugar and yeast on day 1, and strain the crushed fruit into a take-home fermenting container on day 2. The process of racking wine will be demonstrated. Equipment, ingredients and processes will be discussed. Mature homemade wine from different fruit, leaves and vegetables will be available for tasting after lunch. Students will take home the beginnings of a gallon of wine, started during the course, and the knowledge (and hopefully inspiration) to continue the process to finish their wine and make lots more.

Market: This course will appeal to anyone who enjoys local produce, fine wine and camping! It will be marketed as a short, informal adventure at a unique venue. It will be particularly attractive for people interested in veganism and self-reliance.

Revenue per student £230-250	2011	2012	2013
No of annual courses depends on demand			
Total revenue	per course	per course	per course
Total revenue per course assuming 3 students	690	720	750
Per course expenses			
Site fee @ £40/day	80	80	80
Catering for 3 people @ £40-50/head	120	135	150
Catering wages @ £40/day	80	90	100
Photocopying/stationery	10	10	10
Wine making consumables and sugar	60	60	60
Replacement first aid supplies	1	1	1
Total	351	376	401
Gross income	339	344	349
Other expenses			
First-aid kit owned	0	0	0
Brewing barrels and other equipment	60	0	10
Insurance covered by site insurance	0	0	0
Maintenance/replacement equipment	0	0	0
Local advertising	60	60	60
Internet advertising	0	0	0
Other expenses total	120	60	70
Net income (teaching fees)	219	284	279

WILD FOOD FORAYS

Dan Thompson-Mills will be leading forays around Steward Wood to open the world of edible plants to those who wish to discover and share knowledge.

Minimum number of learners: 2
Maximum number of learners: 20

Course fee for 2009: £10 per person, children free
Length of course: 10am-2pm (4 hours)

Dates for 2009: Sunday 5th April, 14th June, 6th September

Site fee: £10 or 10% of course fees, whichever is the greater

FUNGAL FORAYS

This is a course led by external tutor Dr Christian Taylor to learn about edible and other fungi, including an informative lecture and slideshow.

Minimum number of learners: 6
Maximum number of learners: 20

Course fee for 2009: £20 per person, children free
Length of course: 10am-4pm (5 hours, plus 1 hour lunch)

Dates: Sunday 1st November 2009, 7th November 2010

Site fee: £30 or 10% of course fees, whichever is the greater

THE WILD PAGAN COURSE

The tutor will be Seth Kirton, a co-operative member and pagan of many years.

The Wild Pagan course is all about getting closer to nature in a spiritual way. The course will include wildlife tracking; spirit walks; staff, wand and rune making; wild food foraging; woodland skills such as coppicing and tree felling; fire skills; hunting and skinning (optional); also ritual workings from druid, hedge witch, wiccan, shaman and Norse spheres of magic working. The course is set in 32 acres of our beautiful mixed woodland.

The course will be run in early autumn every year, once a year. The dates for the first two courses are 5-6 September 2009 (2 days) and 3-7 September 2010 (5 days).

Total revenue

Year 1	Year 2	Year 3	Year 4	Year 5	Total
1200	3600	4000	4000	4800	18000

Outgoings low

Wages	600	1600	1800	2000	2200	8200
Catering	400	1000	1200	1400	1600	5600
Tools	50	250	260	270	280	1110
Office	40	80	85	90	100	395
Transport	10	30	35	40	45	160
Telephone	20	50	55	60	65	250
Total	1120	3010	3435	3860	4290	15740
Gross Income	80	590	565	540	510	2285

Outgoings High

Wages	600	1600	1800	2000	2200	8200
Catering	500	1200	1400	1600	1800	6500
Tools	55	270	280	290	300	1195
Office	45	90	100	110	120	465
Transport	20	50	60	70	80	260
Telephone	30	70	80	90	100	370
Total	1250	3280	3720	4160	4600	17010
Gross Income	50	320	280	240	200	990

NB wages are paid to people who live at SCW which makes the course more profitable to us.

course price per person for Year 1 is £171 for a 2 day course. inc 3 meals per day and camping.

Year 2 is £514 for a 5 day course inc 3 meals and camping.

Year 3 is £571 for a 5 day course inc 3 meals and camping.

Year 3 is £571 for a 5 day course inc 3 meals and camping.

Year 5 is £685 for a 5 day course inc 3 meals and camping.

OFF-GRID RENEWABLE ENERGY

The tutor is Merlin Howse, a co-operative member who has much experience and expertise in this field. This two day course is designed as an introduction to practical off-grid living. The course is split into four main areas:

Energy acquisition – This involves the use of solar, micro-hydro, wind turbines and other technologies to acquire the renewable forms of energy around us.

Energy conversion – Some forms of energy acquired will require conversion to be useful to their application. This might be by use of a generator for example.

Energy storage – Ways in which you can store your power for later use.

Energy application – How best to make efficient use of your power. This will include energy efficiency, inverters for mains appliances and converting appliances to 12v.

By the end of the course students will have enough knowledge to set up a basic 12v off-grid renewable energy system.

This course is suitable for those wishing to live off-grid whether that is for environmental reasons, practical reasons, or preparing for a future where we can not rely on power from the grid. This course is not suitable for those wishing to supplement their grid connection with renewable energy sources unless they are considering running an independent system.

Course duration: 2 days

Hours per day: 6

Cost: £92

Concessionary fee: £50

Dates for 2009 & 2010: 12/13 September 2009, 5/6 June 2010, 28/29 August.

Off-grid Renewable Energy

Course venue and timing: Steward Wood Spring and Autumn

Course duration 2 days; capacity 10-15 students

	concession	2009	2010	2011	2012				
Revenue per student £	92	1 course to run	2 courses to run	2 courses to run	2 courses to run				
	50								
Total revenue		per course	total	per course	total	per course	total	per course	total
Total revenue assuming 8 students/course									
And 5 at consessionary rate		986	986	986	1972	986	1972	986	1972
Per course expenses									
Site fee @ £40/day		40	40	40	80	40	80	40	80
Catering		450	450	450	900	450	900	450	900
Tutor wages		320	320	320	640	320	640	320	640
Photocopying/stationery		10	10	10	20	10	20	10	20
Equipment		100	100	0	0	50	100	0	0
Total		920	920	820	1640	870	1740	820	1640
Other expenses									
Advertising			150		200		200		200
Gross profit margin			-84		132		32		132

OTHER ENTERPRISES

WILD WOODS 'N WILLOW

“Wild Woods 'N Willow” is a team of four environmental educators (Dan Thompson-Mills and Sonia Parsons of SCW, local basketmaker Linda Lemieux and Charlie Loram) providing bushcraft, rural craft, nature awareness and forest school adventures for individuals and schools in and around Dartmoor.

The sessions and events are based at Epona (land above Chagford), SCW, and Langaford (between Moretonhampstead & Chagford).

Wild Woods 'N Willow are currently working with children from Chagford School and it may extend to other schools in the area. Events are organised in the school holidays, such as Bushcraft Days for children and families, and there are other occasional private bookings (for example, birthday parties).

Wild Woods 'N Willow receives funding from the Dartmoor Sustainable Development Fund (administered by the DNPA) and CELT (the Chagford Education & Leisure Trust).

Here is a breakdown of the income that Dan and Son will each receive from their participation in this project from the beginning of 2009 to end 2011.

Chagford School Sessions

4 sessions per term

10 hours each @ £10 per hour = 120 hours x £10 = £1200 per year

Hourly rate may increase if other funding secured

Holiday sessions

Each session is 10 hours @ £10 per hour = £100 per session

Hourly rate may increase if other funding secured

2009 – 5 sessions - £500

2010 – 7 sessions - £700

2011 – 10 sessions - £1000

Other private bookings

Projected income:

2009 - £250; 2010 - £500; 2011 - £750

Expenses – reclaimable from the fund.

Total

2009 - £1950

2010 - £2400

2011 - £2950

In addition, all the sessions or events held at SCW generate a site fee for the Co-operative.

VALUE ADDED TIMBER PRODUCTS & OTHER CRAFTS/PRODUCTS

Owen Kebbell, John Elsworthy, Merlin Howse, and Seth Kirton will all be producing value added timber products for sale. The products they will be making include: bird feeders, bird & bat boxes, outdoor furniture (chairs, benches, tables), garden ornaments, rustic planters, toys, house name plaques, walking sticks, and made-to-order items.

Son Parsons will be producing and selling felted crafts, potted herbs, herbal tinctures, dried herbs, and washable sanitary towels.

VALUE ADDED TIMBER PRODUCTS – FINANCIAL FORECAST FOR OWEN KEBBELL

	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Total revenue	100	500	700	700	1000
Direct expenses					
Blades and sanding papers	100	100	100	100	100
PPE already owned	0	0	0	20	0
PPE replacement eg dust masks, gloves	40	20	10	20	10
Photocopying/stationery	10	10	10	10	10
Total	150	130	120	150	120
Gross income	-50	370	580	550	880
Tools and depreciation					
Scroll saw	76	0	0	0	0
Bench top disk sander	0	0	80	0	0
Felling tools and chainsaw already owned	0	0	0	0	0
Bandsaw, planer, drill, sander already owned	0	0	0	0	0
Other tools	40	0	0	40	0
Depreciation	0	29	29	49	20
Write-off	0	0	0	0	116
Total	116	29	109	89	136
Other expenses					
Insurance covered by site insurance	0	0	0	0	0
Tool maintenance	5	20	20	0	40
Advertising and internet sales	20	30	30	30	40
Travelling expenses	10	30	30	30	30
Other expenses total	35	80	80	60	110
Net income	-201	261	391	401	634

5% of the net income will go to SCW for timber and use of the site.

MARKETING

The courses and products outlined above will be marketed inter alia through our website and other websites (such as that of the Permaculture Association); email networks; posters and flyers; local markets (such as in Moretonhampstead); in magazines and local newspapers (eg. News In Moreton, Common Ground, The Source, Permaculture magazine, Permaculture Works, Mid-Devon Advertiser); at SCW Open Days and outreach events (green fayres, festivals etc); and, of course, by word of mouth.

The opening of the Community Path in 2010 along the disused railway line which forms part of our land, will provide excellent opportunities for sale of items produced at SCW to passing walkers and cyclists, as well as advertising courses and other events.

OVERVIEW

We set out below a summation of all the planned income-generating activities at SCW over the next three years (assuming all courses run).

	2009	2010	2011
SCW site fees	£740	£1,700	£1,890
Wages to co-operative members (catering and tuition)	£6,795	£11,260	£12,275
Net income	£629	£3,840	£5,071

The net income will be divided between individuals and SCW by those facilitating each course or enterprise. Monies received by SCW will be put into the project (for example, being used to improve infrastructure and resources).

If 70% of the planned courses run, the figures will be as follows:

	2009	2010	2011
SCW site fees	£548	£1,220	£1,353
Wages to co-operative members (catering and tuition)	£5,927	£9,322	£10,363
Net income	£289	£2,733	£4,039