

**Needham Market Internet Cafe**  
*Community Interest Company*

Project Overview  
&  
Budget Forecast

(November 2006)

# Project Overview

## Company Information:

Needham Market Internet Cafe Community Interest Company  
Company No. 5700276

### **1. ACTIVITY FOCUS**

*What activities is this project expected to deliver?*

The core activities will be based around 'drop-in' Internet access. This will include basic computer/internet training and advice, leisure learning opportunities and a range of facilities to enable printing, scanning, newsletter and website design and gaming. Drinks & snacks will help provide an atmosphere congruent with informal learning. Additional activities will include a community website, independent film nights and 'signposting' services - using the space to point people in the direction of relevant statutory bodies (extending CAB services, etc).

### **2. ACTIVITY SUMMARY**

*What are the main aims and objectives, and how will they be delivered?*

Core objectives:

To promote and enhance the availability of Information & Communications Technology (ICT) within the Needham Market Area.

The need for an internet cafe in Needham Market is twofold, based largely on the need for wider access to emerging Information and Communication Technologies throughout the country. In addition, while communications are important everywhere in today's world, they are even more important in rural areas where transport can be more difficult, and isolation more acutely felt. This is especially true for young and old people, who would provide the core focus for our activities.

Young people have shown their enthusiasm for an Internet/Gaming cafe (as per Needham Market & Surrounding Areas Health Check 2004), so the concept of self-management will play an important role. Through the sense of ownership and responsibility this endows on those involved, it is expected that real benefits will be derived - especially from the involvement of young people at all levels of decision making. The project will consult and involve people in decision making because it gives them "ownership of ideas and activities", it also builds commitment and enthusiasm.

Involvement with the existing youth club, and any other interested young people, will ensure that the project is focused and relevant, as well as utilising the IT skills that so many young people possess. In this way we would give the youth of Needham Market hope that they can fulfill their IT ambitions without leaving the local area.

This would also be a safe environment for people to learn about and use the internet without the worry of viruses or identity theft.

(See appendix A for Key Milestones.)

### **3. GEOGRAPHIC AREA OF DELIVERY**

*What are the areas that will be covered by the project?*

Needham Market and the surrounding parishes (primarily those covered by the Health Check): Badley, Barking, Battisford, the Creeting, Great Bricett, Offton, Ringshall and Willisham). Approx 8,800 people.

#### **4. TARGET GROUPS**

*Who are the target users?*

Young people in Needham Market have identified an Internet Cafe as their number one priority (as per Health Check - Youth survey).

People seeking 'leisure learning' opportunities (as per Health Check).

Disadvantaged groups - elderly, unemployed (and underemployed), ethnic minorities, single mothers, working poor. These groups will be accessed through outreach work to encourage their use of our services.

Retired people; Community groups; Disabled users; and Children at risk.

#### **5. LINKAGES**

*What linkages can be made with existing organisations?*

With the opportunities the internet offers in communication, we can integrate with other local community projects, and use new communication technologies to improve the local network of community-based organisations. Online networking can aid local media-led entertainment and community activities. Offering better access to new technologies will enable, for example, independent film nights and help Youth Club bands/DJ's get exposure, support and advice.

#### **6. ADDED VALUE**

*How will the project benefit from and add value to current provision and/or existing projects?*

There is limited provision for casual ICT access, advice, and training in the local area. The existing IT infrastructure of Needham Market consists of a small computer repair shop, a web design company, and the Needham Market Library.

The project will add value to current services within the town and provide a range of opportunities for the community; it will not duplicate existing services; and it meets the needs identified in the Health Check.

#### **7. OUTCOMES**

*What are the expected outcomes of the project?*

Meet the needs of Young People (as per Health Check).

Meet the Leisure Learning needs of local people (as per Health Check).

Improve skills, employability and job prospects to unlock the energies of local people and let them determine the extent to which being online improves life in their community.

Tackle social exclusion and promote neighbourhood renewal. Reduce rural isolation and exclusion.

Provide a comprehensive service of access and supported learning to develop community consultation and participation, capacity within the community and voluntary sector and ICT skill levels.

Provide economic strengthening, promote self-help and lifelong learning, test e-government services, and enhance school-home links.

Demonstrate how individual access to the internet can transform opportunities for people living in a

rural area by supporting new ways of accessing education, work, leisure and other services.

Enhance local Social Capital by using new technology to strengthen and extend existing social networks.

## **8. ACTIVITY MANAGEMENT**

*How will the project be managed?*

Self-management is the long-term aim.

The organisation is a Community Interest Company. The founding members make all key decisions. The directors and company secretary will complete most of the actual work, until such a point arrives when employees can begin to take day to day work on.

Management will be monitored through feedback to the members, and evaluated by users, staff and stakeholders at the AGM.

An online forum will ensure that feedback, monitoring and evaluation is a continuous, on-going, process. It will enable procedures to become subject to constant renewal and improvement, based upon the influence of users and workers alike.

## **9. EXPENDITURE**

*Please see Budget Forecast - attached.*

## **10. CROSS-CUTTING**

*How will the project contribute to cross-cutting themes?*

In seeking to fulfill the core aim of improving access to ICT we confirm our aspiration to equal opportunities and sustainability.

Our Equal Opportunities Statement is based on advice from the Commission for Racial Equality, and will be subject to continuous revision to maintain its relevance. It is hoped that the open, community-led, image of the organisation will encourage the involvement of traditionally under-represented groups.

Our raison d'etre is to improve the ICT facilities available to our community!

Our Environmental Policy will ensure that waste is minimised; that what waste is created is dealt with as sustainably as possible - through recycling, reusing and composting; and that environmental impact will be included in all decision-making criteria.

## **11. OTHER FUNDING**

*Is funding being sought from any other source towards the cost of this activity?*

In principle, a project such as this fits with a diverse range of local, regional, national and even European funding targets. Thus, funding will be sought at every level. Those responsible for delivering targets set out by the Needham Market Health Check (2005) have been approached.

Suffolk County Council Community Education have agreed to provide premises. Partnerships and joined-up working with both statutory bodies (eg library) and other community or volunteer groups (eg CSV Media) should also play a key role in funding, for example through joint bids to avoid duplication of services.

A bid has been put in to the *Reaching Communities* program within the Big Lottery. Needham

Market Town Council, Mid Suffolk District Council and Suffolk County Council are all supportive of the project and have been approached for funding. Local charitable trusts and voluntary organisations are currently being approached. The grant-finder service at Suffolk ACRE has provided additional trusts with priorities linked to ITC who will be approached for funding in the near future.

## **12. OTHER INFORMATION**

Internet Cafes may service and reflect the communication and information needs of people living in a global society, but they place this in a local context, providing a social space and a convenient and hospitable location for technology access: the 'human face' of the information society.

While mainstream industry and government focuses on individual, home and business ownership and use of new ICTs there is a quiet revolution going on as computers and all their applications from games to the Internet move into public spaces. Internet Cafes are not only sites for technical access, and for consumption and use of multimedia content and services, but public, physical, community and cultural spaces.

In contrast to the dominant trend, computers do not have to be kept in private or in formal premises; they can be public and informal. Internet Cafes can be points of individual learning, the informal atmosphere makes it easier to learn, and to experiment. They are the human face of computers and the Internet, technologies and services that are frightening to many people.

Local community access, seeing other people using multimedia, and non-expert help can all act as a trigger to bring someone across the 'use threshold'. The technology itself, fast changing and new, needs this informal space in order to be appropriated and domesticated into community life.

## **APPENDIX A – KEY MILESTONES**

<b><u>Timescale</u></b>	<b><u>Activity</u></b>
6 months -	have a management committee that is truly representative of users.
1 year -	users begin to determine strategic direction.
1 year -	users begin to diversify, focus broadened to encourage different social groups to mix and communicate.
18 months -	targeted programs to encourage the involvement of specific user groups - disabled users, gypsies & travellers, etc - those who haven't involved themselves.
2 years -	fully integrated community resource space established, hosting meetings, film nights, workshops and presentations.
30 months -	diversification of activities to encourage self-sufficiency of operations.
3 years -	successful establishment of a self-sustaining, community-run resource centre, gaming station and internet cafe.

# Budget Forecast

<b>Income:</b>				
	Year 1	Year 2	Year 3	Total (£)
	Total (£)	Total (£)	Total (£)	Total (£)
Fees (Note 1)	2,000.00	4,000.00	6,000.00	12,000.00
Sales (Note 2)	5,200.00	7,800.00	10,400.00	23,400.00
<b>Total</b>	<b>7,200.00</b>	<b>11,800.00</b>	<b>16,400.00</b>	<b>35,400.00</b>
<b>Expenditure:</b>				
	Year 1	Year 2	Year 3	Total (£)
	Total (£)	Total (£)	Total (£)	Total (£)
<b>Strategic Management</b>				
Salaries inc NI and Pension				0.00
Travel/Subsistence				0.00
Training and Development	100.00	100.00	300.00	500.00
<b>Total</b>	<b>100.00</b>	<b>100.00</b>	<b>300.00</b>	<b>500.00</b>
<b>Project Personnel:</b>				
<b>Manager (1 FTE - 1924 hours per annum)</b>				
Salaries inc NI and Pension	22,520.00	23,195.00	23,890.00	69,605.00
<b>Practitioners (2 FTE - 3848 hours per annum)</b>				
Salaries inc NI and Pension	35,987.00	37,067.00	38,179.00	111,233.00
Travel/Subsistence	100.00	103.00	107.00	310.00
Training and Development	1,200.00	2,000.00	2,000.00	5,200.00
<b>Total</b>	<b>59,807.00</b>	<b>62,365.00</b>	<b>64,176.00</b>	<b>186,348.00</b>
<b>Business Systems Support</b>				
<b>Practitioners (0.45 FTE - 832 hours per annum)</b>				
Salaries inc NI and Pension	8,143.00	8,387.00	8,638.00	25,168.00
Travel/Subsistence	20.00	20.00	20.00	60.00
Training and Development	400.00	400.00	400.00	1,200.00
<b>Total</b>	<b>8,563.00</b>	<b>8,807.00</b>	<b>9,058.00</b>	<b>26,428.00</b>
<b>Project Costs</b>				
Advertising and Promotion	1,200.00	1,200.00	1,200.00	3,600.00
Contract Staff				0.00
Recruitment	1,400.00	700.00	700.00	2,800.00
Rent - hire of premises for training etc				0.00
Subscriptions	3,000.00	3,090.00	3,183.00	9,273.00
<b>Total</b>	<b>5,600.00</b>	<b>4,990.00</b>	<b>5,083.00</b>	<b>15,673.00</b>
<b>Premises</b>				
Fully Serviced (see attached)	6,140.00	6,340.00	6,550.00	19,030.00
<b>Total</b>	<b>6,140.00</b>	<b>6,340.00</b>	<b>6,550.00</b>	<b>19,030.00</b>
<b>Beneficiary Costs - Volunteers/Users</b>				
Childcare	500.00	515.00	531.00	1,546.00
Mobile Phones/Charges				0.00
Recruitment	200.00	206.00	214.00	620.00
Refreshments	5,200.00	7,800.00	10,400.00	23,400.00
Support Materials	200.00	206.00	214.00	620.00
Training and Development	500.00	400.00	400.00	1,300.00
Travel/Subsistence	50.00	50.00	50.00	150.00
Discretionary Fees/Charges				0.00
<b>Total</b>	<b>6,650.00</b>	<b>9,177.00</b>	<b>11,809.00</b>	<b>27,636.00</b>
<b>Capital Costs</b>				
Start Up Costs - Refurbishment	8,000.00	0.00	0.00	8,000.00
Equipment	12,000.00	2,000.00	3,000.00	17,000.00
Materials	2,400.00			2,400.00
Other 1	3,000.00			3,000.00
Other 2				0.00
<b>Total</b>	<b>25,400.00</b>	<b>2,000.00</b>	<b>3,000.00</b>	<b>30,400.00</b>
<b>Total Expenditure</b>	<b>112,260.00</b>	<b>93,779.00</b>	<b>99,976.00</b>	<b>306,015.00</b>
<b>Total For Which Funding Is Sought</b>				<b>270,615.00</b>

# Budget Supporting Notes

## **Income:**

User estimates:

Average no. of residents = 8800.

51% would welcome 'leisure learning' opportunities = circa 4500

51% of 10 - 19 year olds (youth) in favour of cafe = circa 800

Of potential 5300 users, assume circa 30 per cent participate = 1590 different users

- 5% will become core users = 80 people using the facilities a few times per week
- 30% will be regular users = 475 people using the facilities once per week.
- 35% will be sporadic users = 560 people using the facilities more than once per month.
- 30% will be occasional users = 475 people using the facilities every few months.

## ***Note 1:***

Fees based on computer clubs, nominal membership fees to enhance participation - £20 per person per year.

- Assume core users and some others become members in Year 1 = 100 people
- Assume core and some regular users become members in Year 2 = 200 people
- Assume retention of existing users and some growth in Year 3 = 300 people

This leads to a 'cost per member' figure of approx. £450 over 3 years. However, the informal nature of the project means that many more people will actually use and benefit from the facilities than become formal members. Usage statistics will be kept to monitor involvement and participation and ensure that investments are cost effective.

These figures, while estimates, have been substantiated by questionnaires to the Youth Club, the Middle School and to High School students. Extrapolating from these results indicates that substantial "informal" usage is likely, with membership figures well below user numbers.

## ***Note 2:***

Sales equal to expenditure on refreshments (covers snacks, teas, and soft drinks). Dual purpose of recovering costs, but also enabling long sessions and providing a welcoming feel to the premises:

- £100 per week yr1;
- £150 per week yr2; and
- £200 per week yr3.

## **Expenditure:**

### ***Strategic Management***

Strategic management will be largely done on a voluntary basis, through the management committee. Nominal sum in training to reflect future need for strategic development.

### ***Paid Project Personnel***

Minimum contracted staff requirements:

- 1 fte = management duties (based on 37hpw)
- 2 fte = Support and general assistance (74hpw)

- 0.45 fte = IT systems coordinator (16hpw)

### **Project Costs**

*Advertorials*, website, flat rate indicates heavier reliance on word of mouth in later years.

*Recruitment* costs cover adverts etc. - subsequent years cost allows for 1 staff member to be replaced annually.

*Subscriptions* to covers costs associated with technical support organisations and licences for software etc. (exclusive of hardware costs). Also covers subscriptions to, for example, business advice services.

### **Premises - "fully serviced"**

Inclusive of: Cleaning; Depreciation; Development; Gardening; General Maintenance; Insurance -all risks; Rates; Renewals and Replacements; Rent; and Telephone. Based on a 'fully serviced' cost of £5 per square foot (as estimated and to be provided as 'funding in kind' by Suffolk County Council).

Plus costs estimated for: Advertising and Promotion; Audit Fees; Bad debts; Bank Charges; Fund-raising; Legal and Professional fees; Postage; and Stationery.

### **Beneficiary Costs**

Expenditure on all refreshments (see income derived from sale of refreshments further up):

- £100 per week yr1;
- £150 per week yr2; and
- £200 per week yr3.

### **Capital Costs**

*Equipment* based on the cost to buy 12 units, with basic software licences, plus the annual cost of keeping PC's up-to-date.

*Materials* covers desks, chairs, foot rests, etc.

*Other 1* covers peripherals – digital cameras, printers, etc., plus cables and connections.

The cost to lease equipment = £8000 pa (inclusive of support, software licenses and peripherals). Leasing provides more back-up and support, it is also marginally cheaper (over the three years) than buying equipment. However, at the end of the three years, the hardware is still not owned. If the set-up was purchased, then at year 3 the 12 PC's could be donated and the process restarted. If leased, they never become fully available.