



Primrose Community Trust Business Plan

Revised August 2024



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Executive Summary

The Primrose Community Trust (PCT) is a charity founded by local community members with the aim of providing exciting new multi-functional facilities (Community Hub and leisure facilities) for the physical and mental benefit for all.

The Primrose Community Trust was established in 2020 and has since gained charitable status (SC051088). The Trust's mission is to enhance the quality of life in Crossgates and surrounding areas through various initiatives focused on Youth & Children's Development, Health, Fitness & Nutrition, Community Welfare, Education, Heritage & Biodiversity and Community Engagement.

The aim is to achieve this through a multi-phase development. To date, we have brought the Community Hall back to life, with new activities, helping to demonstrate the desire and need for further facilities.

Following this success; including the creation of two new Youth Clubs and multiple new physical wellbeing activities including pickleball, Pilates, box-fit and a new walk and talk group, there is now a plan to move on to our main development.

The Trust will develop a Sports & Community Hub offering sports, recreation, wellbeing and communication facilities for everyone who lives, works and visits Crossgates.

The village has seen a remarkable development over recent years, but there is still some way to go. The work carried out by on-going community initiatives has been outstanding. This project is exciting, extremely ambitious and has been designed to complement all the other fantastic work that has been done.

It will be a phased development, ensuring that a self-sustaining funding model can be delivered. Our phases are as follows:

Phase 1: Planning Application and Purchase of Land – Appendix 1

Phase 2: Building the 3G pitch facility – Appendix 2

Phase 3: Building the much-needed **concourse building including Community Hub and Youth Club – Appendix 3**



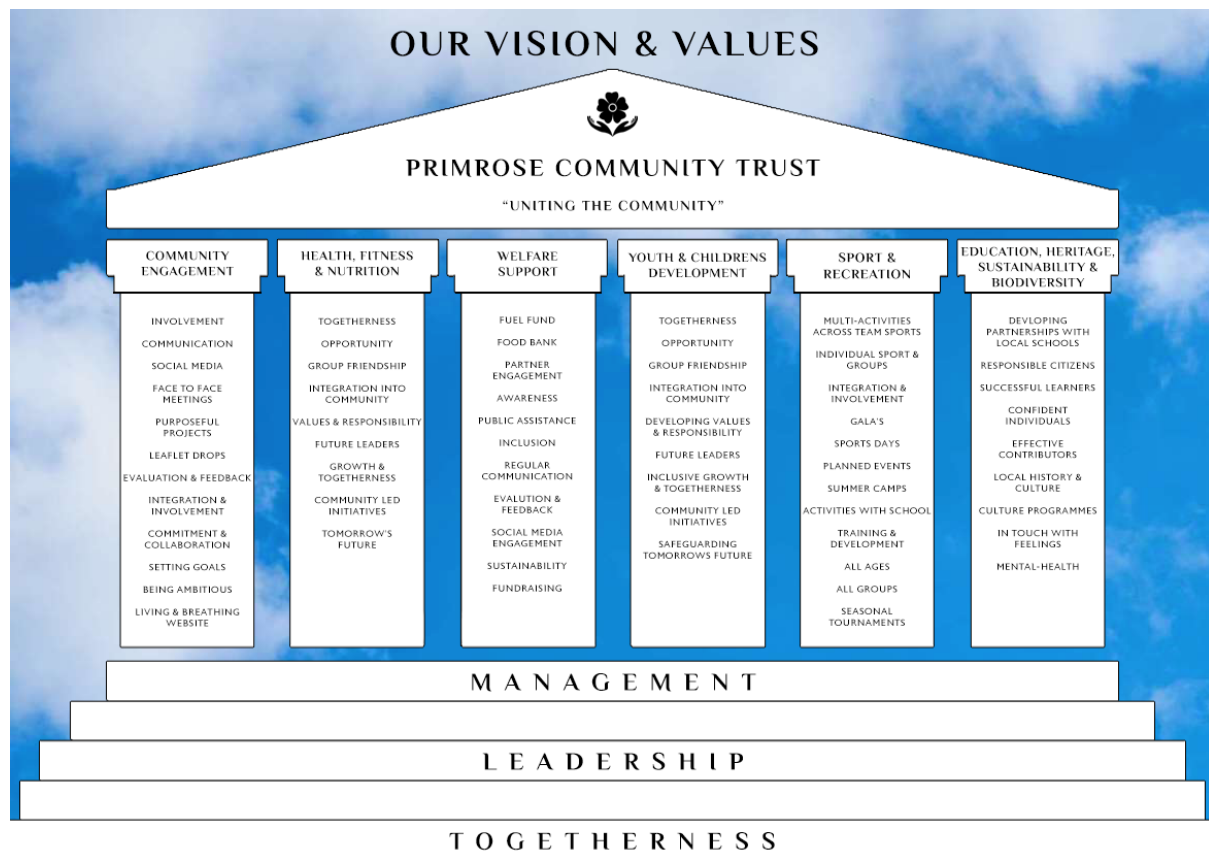
1. INTRODUCTION AND BACKGROUND

Background to the Primrose Community Trust

The PCT was formed in 2020 with the goal of improving the lives of everyone in the village, regardless of age, gender, race, education or religion. This is done through various different means, some being more obviously charitable, but most are done through initiatives that bring people together in a welcoming environment.

This has developed over time both in terms of what it has achieved but also the scale of its ambition, and the Trust are now ready to move on to our larger and most ambitious phase so far.

The trust has a long-held ambition of creating a multipurpose facility, for everyone in the village and surrounding area to enjoy, and have laid the groundwork through a number of different initiatives, in service of the community. This has been designed under the six core pillars of the trust:





The PCT has breathed new life into the village, with villagers excited for what may come next.

Up until now, the Trust has worked within the confines of facilities that are not necessarily fit for purpose. Specifically, the Crossgates Community Hall and the Humbug Park. Despite this being the case, the Trust deemed it necessary to demonstrate that there was an appetite within the village to support the Trust and ensure that any project would be welcomed and supported.

During this time, the Trust has:

- Raised funds through our “Mega Raffle” in excess of £5,000.
- Raised several thousand pounds for our foodbank and fuel fund; working with the Council, local resident, shops and Committees to support hundreds of local residents in their time of need.
- Built strong relationships with Crossgates Primary School and Beath High School; supporting young people and bringing to life the history of Crossgates.
- Created a junior and senior Youth Club for our local young people, giving them a safe and encouraging place to go, and have fun with their peers and a chance to work with older age groups in the village.
- Started a walk and talk group, designed to get people together, have a chat and share. This is to help combat loneliness, and give people of all ages the chance to meet up regularly, supporting mental health and wellbeing.
- New physical activities have been made available in the Village, including Pickleball, Pilates and Boxercise.

All of these are well supported and continue to grow.

We also have the support of the Primrose Football Teams, and with them we hope to develop our next Project; the construction of an all-weather football and sports arena, with changing facilities, reception rooms, with potential for further business uses including, café facilities and office space rental. Furthermore, and importantly we need to build a large communal function and meeting rooms to accommodate all our pillars of the community.

This will be completed in phases in order to support our funding opportunities, and ensure a sustainable, long-term project can be delivered. We have received verbal confirmation that the club will pay fees in the region of £20,000 per year for the use of the pitch.

A list of the Primrose Community Trust Trustees and their short bios are available in **Appendix 6** to this document.



Developing a Community Facility in Crossgates

The Trust propose the establishment of a state-of-the-art development to serve as a vibrant hub for sports enthusiasts, families, and local residents. This initiative aims to create a welcoming and inclusive space that fosters physical activity, community engagement, and healthy lifestyles.

This multipurpose facility will serve as the focal point for The Primrose Community Trust, a body set up to serve the People of Crossgates and the surrounding area. Under the Trust there are a number of initiatives to support local people. It will be carried out in three phases. Phase 1 is the purchase of the land and planning application; phase 2 is the 3G pitch itself and phase 3 is the concourse building, incorporating a Youth Club.

We are also closely linked to the Crossgates Primrose Football Community and Structure, who have 235 members, who currently need to travel outside of the village to make use of other pitches to train and play matches at both an environmental and monetary cost.

Our pitch will feature a synthetic 3G pitch of regulation size, designed to accommodate various levels of play, from casual matches to organized leagues. The facility will be equipped with modern amenities, including changing rooms, seating areas, and a small café. We also plan to have rooms available for booking for Physio, and local groups to use to further the Primrose Community Trust Goals. In addition, we plan to develop a large communal meeting and function room, which will facilitate Youth and Sporting Initiatives and also Functions.

Our plan is to carry out this work in phases to make sure that it is financially viable, and that our actions are sustainable. Phase 1 will involve the purchase of land and obtaining consent. Phase 2 is building a state-of-the-art 3G pitch. This is an important milestone, since this will then create revenue, providing a stepping stone to Phase 3, being the building of amenities, changing, seating and rooms, ideally with businesses operating from the site.

Our ambitious project is well supported throughout the community and Council, both by demand and financially. Alongside local contractors hoping to contribute to the build, the local authority have earmarked c£200,000 for our project, and the Trust's full-time fundraiser is also supporting our ambitions. We have further support from the SFA to carry out this project, both financially and politically.

Details of our plans are available in **Appendix 3**, drawn up by our architect.



Aims, Outcomes and Activities

The vision for our 3G pitch extends far beyond being a mere sports facility; it's an emblem of community unity, well-being, and inclusivity. Our aim is to create a vibrant hub where residents of all ages, backgrounds, and abilities converge, connecting on common ground through the love of sports and recreation.

This vision hinges on the following key elements:

The 3G pitch will serve as a central gathering place, offering a safe and inviting environment where people of all ages can come together. Families will spend quality time watching their kids play, seniors will cheer on local teams, and friends will meet for friendly matches.

We envision the 3G pitch as a space where generations bridge gaps through shared experiences. Youth teams can learn from seasoned players, seniors can impart wisdom, and families can bond over weekend games.

Our vision includes tailored programs to cater to diverse needs. From youth development leagues to senior fitness sessions, and special sessions for individuals with disabilities, we are committed to ensuring that everyone feels welcome and valued.

The pitch will be a platform for promoting an active and healthy lifestyle. It's where children will develop essential physical skills, adults will maintain their fitness, and seniors will stay active, all contributing to better community health.

We see the pitch as a space where cultural diversity thrives. Friendly international matches, cultural festivals, and celebrations will foster understanding and appreciation of the rich tapestry of our community.

The Project is designed to:

1. Create a focal point of the village where people can meet, learn from and appreciate each other.
2. Encourage active and health lifestyles for those that live in and around Crossgates.
3. Provide much needed facilities, including work and commercial opportunities for people in the area.
4. Create a purpose build café in the village, where none currently exist at the moment.
5. Cater for all ages participating in sport including, Youths (male and female), amateur enthusiasts taking part in social games and competitions and activities for senior members of the community who wish to exercise in different ways.
6. Work closely with our fantastic Primary School in delivering Bio-Diversity and Sustainable Programmes in our community. Designing and documenting History and Heritage Programmes for all members of our community to appreciate.



Benefits for All Ages and Demographics of the pitch specifically:

Children and Youth:

The 3G pitch offers a constructive outlet for youthful energy, teaching teamwork, discipline, and leadership. It becomes a second home where youngsters build character and sportsmanship.

Adults:

Local teams, whether amateur or semi-professional, will have a quality facility to hone their skills and compete. Parents will have a wholesome place to involve their kids in sports.

Seniors:

Older residents can maintain an active lifestyle, reduce isolation, and enjoy social interactions while engaging in light physical activity.

Families:

The pitch becomes a family destination, promoting quality family time and reinforcing the sense of belonging within the community.

Individuals with Disabilities:

Specialized programs and adaptive equipment will ensure that individuals with disabilities can participate fully, breaking down barriers and promoting inclusivity.

Social:

We see this facility providing the basis for an exciting active social club, where people for all ages and backgrounds can meet continuously and support each other.

In summary, our vision for the 3G pitch transcends sports; it's about knitting together the fabric of our community. By providing a versatile, inclusive, and welcoming space, the pitch will foster connections, promote well-being, and celebrate the diversity of our community. It will truly be a place where people of all ages and demographics come together, share experiences, and create lasting bonds.



2. MARKET AND COMMUNITY RESEARCH

Summary

Crossgates has a population of around 2,900 people, of which, 230 individuals (not including others who travel for fitness and other sports activities +55) currently leave the village every week to play football and partake in other recreational activities. The funding coming into the clubs as a result is significant but is paid out to various council venues around the area, with teams, coaches and parents acting as a taxi service as teams move from site to site.

Our 230 regular players and 17 coaches are simply the tip of the iceberg, with those expressing a desire to play from every demographic now being evident in the community.

We have a higher proportion of older people in our community and they have expressed an interest in walking football and more recreational football, which will be able to take place at the site. Furthermore, we are seeing increasing demand for a girls team, which we will support.

We also have locals looking for a venue to carry out PT fitness classes, and this was one of the key demands that we were seeing when we recently completed our survey into the health and exercise options that people wanted to see in the village (over 200 people have responded to date).

The local primary school are looking to the site to carry out not just football but other games and we continue to assess the competition and potential collaboration opportunities.

Community Consultation:

Primrose Community Trust has conducted several rounds of consultations with residents.

These have included public meetings, surveys, and community consultations to gather input on the proposed facilities and services. The feedback from these consultations has been overwhelmingly positive, with a clear demand for enhanced sports and social amenities from local residents. The multiuse pitch will cater to this demand, offering a versatile space for various sports and activities year-round.

Key Findings:

- **Social Interaction Spaces:** Feedback highlighted the importance of social interaction spaces. The café and communal areas within the community use building will provide a much-needed venue for socialising, reducing isolation, and building a stronger sense of community within an area divided by new housing developments.



- **Intergenerational Engagement:** The project aims to bridge generational gaps by creating a space that serves all age groups. Activities and events are designed to include both the young and the elderly, promoting inclusivity and mutual respect. Life skills, education, heritage, and skills sharing were all areas highlighted to be developed further.
- **Health and Well-Being:** There is a recognised need for facilities that support health and well-being as these are sadly lacking. The hub will host regular fitness classes, wellness workshops, and mental health support sessions, contributing to the overall well-being of the community.

Environmental Considerations:

We are committed to sustainability and environmental stewardship. The landscaping plan includes green spaces, native plantings, and areas dedicated to biodiversity. The project will also explore eco-friendly construction methods and renewable energy sources, aligning with broader environmental goals.

Long-Term Vision:

The Crossgates Hub is not just a facility but a catalyst for community cohesion and development. By providing a versatile space for sports, social activities, and community gatherings, we aim to enhance the quality of life for Crossgates residents. This project is a testament to the community's resilience and forward-thinking approach, ensuring that Crossgates remains a vibrant and wonderful place to live.

In Conclusion:

The Crossgates Hub represents a significant step towards revitalising the area, uniting, and addressing the community's needs, and providing a sustainable and inclusive environment for this and future generations. This ambitious project aligns with the Primrose Community Trust's mission to lead the communities vision for a thriving, inclusive, and resilient Crossgates.

Review of Existing Facilities

Crossgates has a population of c2,900 people. This is set to rise further with new housing developments to the North of the village recently being approved. This is likely to be in the region of 3,500 residents in the near future.

At this time, the Village has a playpark, and "Humbug Park"; a facility near the end of it's useful life as a football pitch, and used by the Crossgates Primrose football team. There is also a bowling club.

At this time, there are no café facilities, or additional recreational activities for our residents to enjoy, despite the efforts of locals.



It is therefore crucial that action is taken now in order to provide residents with a facility where they can be active and come together as a community.

We believe strongly in building leadership programmes in our Youth Clubs where individuals can not only develop and grow as leaders but also help our many identified projects in the community. This 'Leadership Programme' combines the development of on-going experience, the support of mentoring and the opportunity to attend educational training initiatives.



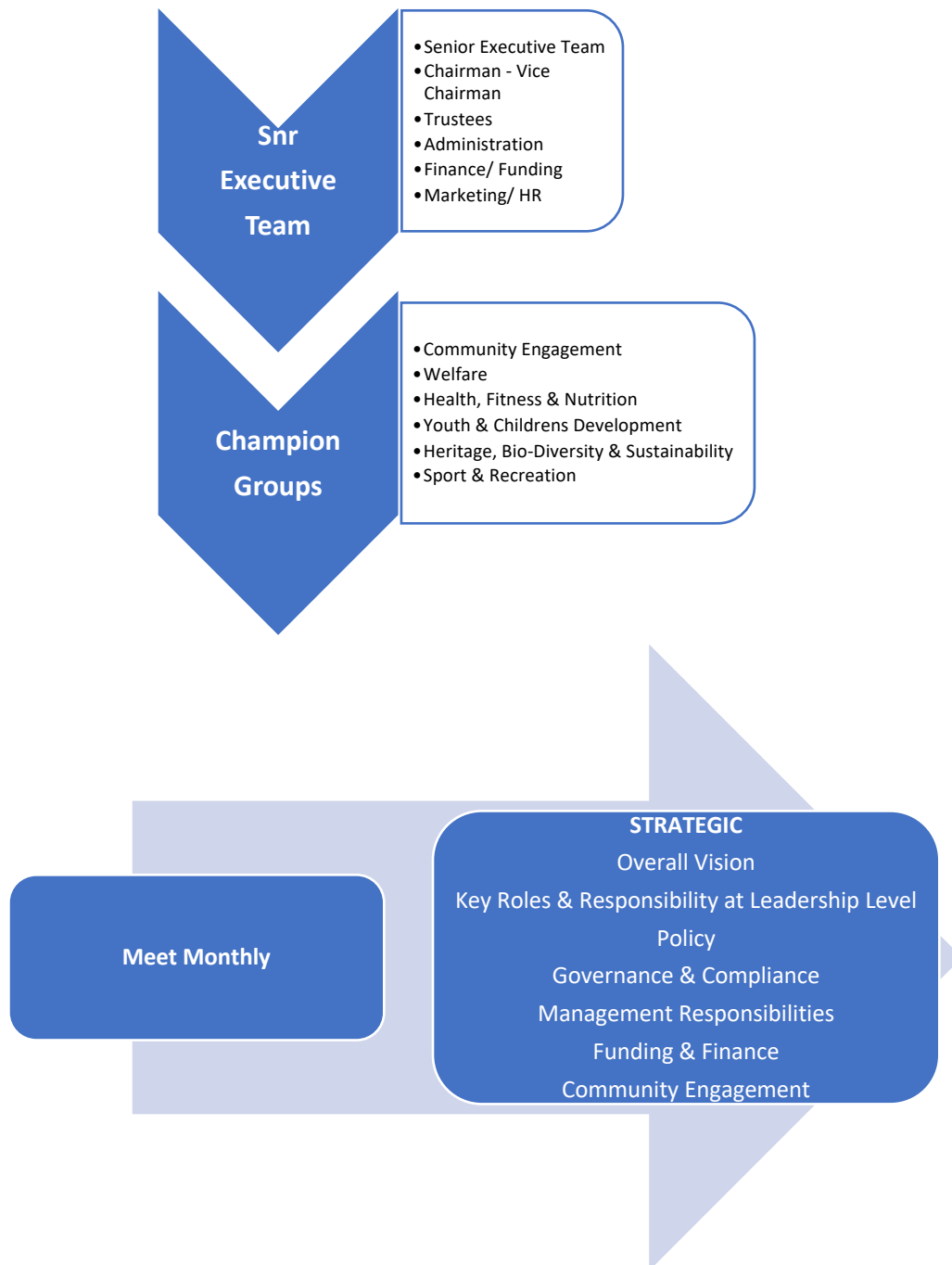
3. GOVERNANCE AND OPERATIONAL MANAGEMENT

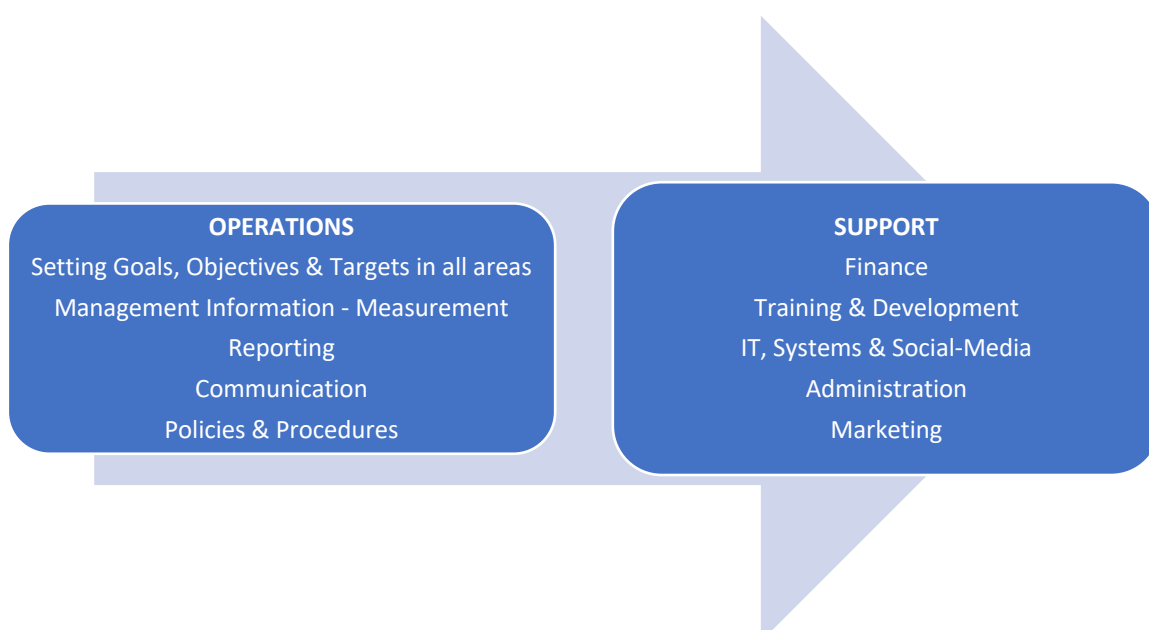
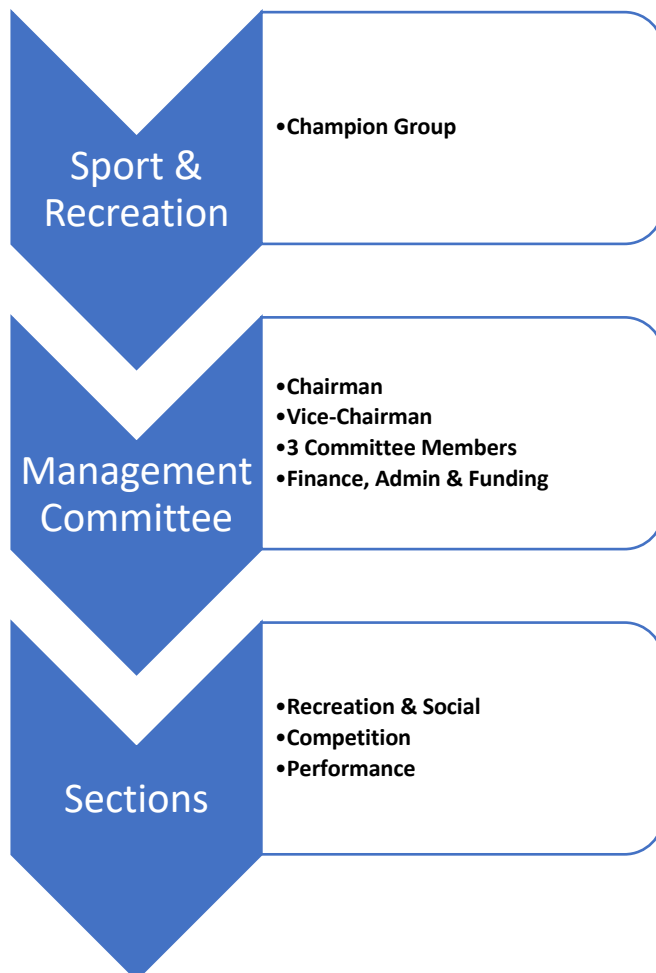
Organisational Structure

Structure and Co-Opted Trustees: The Trust will oversee the project, with a board of trustees ensuring governance and accountability.

- Once in place, the Facility itself will have a separate board in operation, ensuring that the link to the football team and community means that the pitch will operate effectively and robustly. The pitch board will include, Football Team representative, PCT trustee(s), local Council member (if appropriate), and local residents.









Legal and Operational Structure

The Primrose Community Trust operates under a robust legal and operational framework designed to ensure effective governance, transparency, and community involvement. The Trust is registered as a Scottish Charitable Incorporated Organisation (SCIO), which provides it with a corporate legal structure allowing it to enter into contracts, hold property, and engage in activities that further its charitable objectives.

Governance

The Trust is governed by a Board of Trustees, which includes professionals with diverse expertise in business management, community development, education, and technical fields. The Board is responsible for setting the strategic direction, overseeing operations, and ensuring compliance with legal and regulatory requirements. Regular meetings are held to review progress, make decisions, and address any challenges that arise.

Operational Management

Day-to-day operations are managed by a team of dedicated volunteers, led by the Youth & Community Worker. The operational team is responsible for implementing the Trust's initiatives, engaging with the community, and managing the facilities. The team works closely with local schools, businesses, and other organisations to ensure that the Trust's projects are aligned with community needs and have a broad impact.

Community Involvement

The Trust places a strong emphasis on community involvement and engagement. Membership is open to all residents of Crossgates and surrounding areas, ensuring that the community has a voice in the Trust's activities. Members are encouraged to participate in consultations, surveys, and public meetings, and have voting rights to influence key decisions. This inclusive approach helps to ensure that the Trust's projects are relevant, responsive, and widely supported.

Financial Management

The Trust employs rigorous financial management practices to ensure the efficient use of resources and the sustainability of its projects. Detailed financial planning, regular audits, and transparent reporting are key components of the Trust's financial strategy. The Trust also actively seeks diverse funding sources, including grants, donations, and fundraising events, to support its initiatives and reduce dependency on any single source of funding.

Compliance and Risk Management

The Trust is committed to maintaining high standards of compliance with all relevant laws and regulations. Comprehensive policies and procedures are in place to manage risks, protect beneficiaries, and ensure the safety and well-being of all participants in the Trust's activities. Regular training and updates are provided to staff and volunteers to keep them informed of best practices and emerging issues.



By combining strong governance, effective operational management, and active community involvement, the Primrose Community Trust is well-positioned to deliver impactful projects that enhance the well-being of Crossgates and its residents.

Management and Staffing Structure

The Trust itself has a number of active volunteers and two full time roles, in order to support its objectives. This allows the Trust to operate effectively and grow in particular areas around fund raising and Youth work.

The completion of the pitch will see this number increase, as there is a need to effectively manage the site.

Operational Plan:

Our management team and grounds people will be led by the activity that takes place at the pitch. The Community Trust has 2 members of staff that may utilise this space in order to provide additional oversight of the facility. Details of their costing are highlighted in our Financial Section.

We anticipate that there will be two part time roles required in order to maintain access and ongoing use of the 3G pitch. This is broken down in more detail in our budget.

Below, we have outlined the approximate timings of pitch usage, and used this scenario in order to prepare our budgeting forecast.

To effectively manage the hours for a community football pitch accommodating a local team, women's team, youth team, school, and older people, it's important to create a schedule that optimizes usage while ensuring safety and inclusivity. Here's a breakdown of how hours might be split among these different groups:

Local Team (Adults):

Weekday evenings X2 (Monday to Friday): 6:00 PM - 8:00 PM (2 hours per day)

Weekend mornings (Saturday or Sunday): 9:00 AM - 12:00 PM (3 hours per day)

Total: 5 hours per week

Women's Team (Adults):

Weekday evening X1 (Monday to Friday): 6:00 PM - 8:00 PM (2 hours per day)

Weekend mornings (Saturday or Sunday): 10:00 AM - 12:00 PM (2 hours per day)

Total: 4 hours per week

**Youth Team (Ages 6-18):**

Weekday afternoons/evenings X2 (Monday to Friday): 4:00 PM - 6:00 PM (2 hours per day)

Weekend mornings (Saturday and Sunday): 8:00 AM - 10:00 AM (2 hours per day)

Total: 4 hours per week

School Programs (During School Hours):

Weekdays (Monday to Friday): 9:00 AM - 3:00 PM (School hours)

Special school programs and events could be scheduled during school hours, utilizing the pitch for physical education and extracurricular activities.

Older People (Senior Fitness/Recreational Activities):

Weekday mornings (Monday to Friday): 10:00 AM - 12:00 PM (2 hours per day)

Weekday afternoons (Monday to Friday): 2:00 PM - 4:00 PM (2 hours per day)

Total: 4 hours per week

Community Events and Social Football/Open Access:

Weekday evenings (Monday to Friday) pay to play 8:00PM – 10:00PM (2 hours per day)

Weekend afternoons (Saturday and Sunday): 1:00 PM - 4:00 PM (3 hours per day)

Total: 16 hours per Week.

Note that the figures used above have been used in the financial viability of the project and financial planning and forecasting outlined in the financials section of this plan.

Monitoring and Evaluation

Usage of the facility will be tracked on an ongoing basis to ensure that it is being used effectively. This will be monitored through the newly created “New Pitch Board” that report directly to the Primrose Community Trust.

The purpose of this is to ensure we maximise the usage of the facility and can support any issues that may arise through those wanting to use the pitch or requiring a greater level of usage.

We will also use this method to regularly review fees.

The PCT expect the pitch to generate an income that can support further development withing the Community, initially with the construction of additional facilities at the site. However, this will be balanced with the needs and economic realities of the people in and around Crossgates.

The pitch, its use and economic activity will remain a regular inclusion at the fortnightly Primrose Community Trust Trustee meeting.



Marketing and Promotion

Developing an effective marketing strategy to attract users and promote a 3G pitch within the community involves a mix of online and offline tactics. Much of which we have already been doing through the Primrose Community Trust and holding community meetings in order to gauge support for this project.

We have identified our primary user groups, as per the operational section of this document, such as local sports teams, schools, youth organizations, and recreational players. We have a strong understand of their needs, preferences, and motivations for using the 3G pitch.

We will continue to build our online presence. We already have a website and social media presence. This will continue to grow and evolve to push more into a more professional and user-friendly website dedicated to the 3G pitch. It will include essential information like location, facilities, booking details, and pricing.

One of our 'roots to the community' where we are experiencing and anticipate further traction and involvement is to communicate personally with all the participants friends and families, in our group activities i.e. each of the pillars, including parents of primary school children, Youth Club members, fitness attendees (Pilates, Walk and Talk Groups, Pickleball), Welfare, Football players/ coaches and parents.

Our Social-Media will evolve to encourage more content on active profiles on popular social media platforms like Facebook, Instagram, Twitter, and LinkedIn.

The clubs will also be encouraged to share engaging content, including match highlights, training tips, and community stories. We will of course, run targeted advertising campaigns to reach potential users in our area.

An online booking system will be set up, that allows users to easily reserve pitch slots. Also offer promotions or discounts for online bookings to encourage usage.

Open Days and Taster Sessions will be a key part of our ongoing marketing efforts where the community can try out the pitch for free or at a reduced rate. Advertising will also be done in surrounding villages through local newspapers, magazines, and community newsletters.

The Trust are highly visible in the community and attend local events, fairs, and community gatherings to promote the pitch and engage with potential users face-to-face.



4. RISK MITIGATION

Executive Summary

The construction of a new 3G pitch facility represents a significant investment aimed at enhancing our community infrastructure. Despite having full budgetary provision and community support, it is crucial to address potential risks to ensure the project's success. This risk mitigation plan outlines various potential risks identified and the strategies to mitigate them.

Risk Identification and Mitigation Strategies

Financial Risks

Risk: Cost Overruns

Mitigation:

- **Detailed Budget Planning:** Develop a detailed budget, including contingencies.
- **Regular Financial Monitoring:** Implement monthly budget reviews to track expenses and adjust as necessary. This will be included as part of the fortnightly PCT meeting.
- **Contractual Safeguards:** Include fixed-price contracts with suppliers and contractors where possible to avoid unexpected cost increases. Our architect is also a member of the PCT which will ensure that this is closely monitored throughout.

Risk: Funding Shortfalls

Mitigation:

- **Diverse Funding Sources:** Secure multiple funding sources, including grants, sponsorships, and community fundraising.
- **Financial Reserves:** Maintain a reserve fund to cover unexpected costs (see finance section).

Construction Risks

Risk: Delays in Construction

Mitigation:

- **Project Schedule:** Develop a detailed project schedule with clearly defined milestones.
- **Regular Progress Reviews:** Conduct weekly progress meetings with contractors to ensure adherence to the schedule. These will be reported back to the PCT to ensure that this is on track.
- **Penalty Clauses:** Include penalty clauses in contracts for delays caused by the contractors.



Risk: Quality of Work

Mitigation:

- **Strict Quality Control:** Employ a qualified project manager to oversee construction quality.
- **Regular Inspections:** Conduct regular site inspections to ensure work meets specifications.
- **Qualified Contractors:** Select experienced and reputable contractors through a thorough vetting process.

Environmental Risks

Risk: Environmental Impact

Mitigation:

- **Environmental Assessment:** Conduct a thorough environmental impact assessment before construction begins.
- **Sustainable Practices:** Implement environmentally friendly construction practices, such as using sustainable materials and minimizing waste.
- **Compliance with Regulations:** Ensure compliance with all local environmental regulations and obtain necessary permits where necessary.

Legal and Regulatory Risks

Risk: Legal Disputes

Mitigation:

- **Clear Contracts:** Ensure all contracts are clear and comprehensive, outlining roles, responsibilities, and expectations.
- **Legal Support:** Retain legal counsel to review all contracts and handle any disputes that arise.

Risk: Regulatory Compliance

Mitigation:

- **Regulatory Review:** Conduct a thorough review of all applicable regulations and ensure compliance throughout the project.
- **Permits, permissions and Approvals:** Secure all necessary permits, permissions and approvals before commencing construction.



Operational Risks

Risk: Operational Delays Post-Construction

Mitigation:

- **Early Planning:** Start planning operational aspects well before construction is completed.
- **Training:** Ensure that staff are trained and ready to manage and operate the facility as soon as it is completed.
- **Testing:** Conduct thorough testing of all facilities and systems before opening to the public.

Risk: Maintenance Challenges

Mitigation:

- **Maintenance Plan:** Develop a comprehensive maintenance plan for the facility.
- **Budget for Maintenance:** Allocate a portion of the budget specifically for ongoing maintenance. This should include a fund for pitch replacement over time.

Community and Social Risks

Risk: Community Opposition

Mitigation:

- **Engagement and Communication:** Maintain open communication with the community through regular updates and consultations.
- **Address Concerns:** Actively address any concerns raised by community members and incorporate their feedback where feasible.

Risk: Low Usage

Mitigation:

- **Marketing and Promotion:** Implement a strong marketing and promotional strategy to raise awareness and attract users across all groups.
- **Community Programs:** Develop community programs and partnerships with local sports organizations to drive additional usage (e.g. PT classes, walking and woman's football)
- **Close working relationship with local teams:** Actively include the Local football teams with the PCT and ensure that their needs continue to be met.

This risk mitigation plan outlines the comprehensive strategies necessary to address potential risks in the construction and operation of the new facility. By implementing these measures, we can ensure the successful completion and sustainable operation of the facility, delivering significant benefits to the community. We will regularly review and adapt the plan will be essential as the project progresses.



5. FINANCE - COST AND FUNDING

Building Capital Costs

At the time of preparing this plan, the Trust either have, or are confident of commitments in order to deliver phase one of the project. This includes the Trust's own Funds, Council Funding and matched funding from the SFA. We further expect to receive support from the Scottish Land Fund (SLF) for our initial planning phase.

Phase 1 is budgeted to cost **£127,114**, being planning and the land purchase. However, we are working with a number of partners to secure pro-bono support for much of our legal and engineering costs, and should see a significant reduction through the support of the SLF. Actual anticipated costs are more likely to be in the region of £70,000. Note that trust members have already paid £7,037 from their own pocket to date to cover some of these initial costs.

Total budgeted costs for phase 2 are expected to be **£816,830** (inclusive of VAT) (Breakdown from contractor available in Appendix 2). This was appropriately costed by our partners.

The Trust also continues to seek investment in order to continue to build the capital position, and be prepared for phase 3, which is currently budgeted at £980,155 including VAT.

Our revenue generation from the pitch will help to support this and we anticipate that we will be able to access financing at this phase if required. Should we be able to come in under budget on Phase 2, this will also help to expedite our move to Phase 3.

Sustained Income Generation and Sustainability

Income will be generated through membership fees, facility rentals and event hosting. Furthermore, additional funds will continue to be raised by the Trust with regards to grant funding, community fundraising Trust events like dinners and raffles.

Full detailed breakdowns of our forecasting are available in Appendix 4 to this document, alongside our profit and loss summary.

Our Income is broken down into multiple categories: accredited members, public use, walking football and PT sessions. The usage breakdown from the operational plan a few pages prior to this has been used in making our calculations.

Our expenditure has also been considered and we have used draft templates provided by the SFA with other projects in order to ensure that the costs and expenditures have been appropriately considered.



In order to ensure the sustainability of the pitch, annual provision is also made for the pitch renewal in 10 years.

Our summary of operational income and expenditure is highlighted here; with full breakdowns available in the appendix.

	Projected Revenue		Operating Costs	
Year 1	£	32,033.36	£	10,086.67
Year 2	£	72,223.87	£	28,288.69
Year 3	£	73,564.43	£	56,307.47
Year 4	£	74,931.80	£	59,421.62
Year 5	£	76,326.51	£	57,548.05
Year 6	£	77,749.12	£	60,187.01
Year 7	£	79,200.19	£	58,838.75
Year 8	£	80,680.27	£	62,003.53

Cash Flow Projections and Funding Strategy

We expect that the pitch will generate cashflows, based on the above that look like this:

	Cumulative balance	
Year 1	£	21,946.69
Year 2	£	65,881.87
Year 3	£	83,138.83
Year 4	£	98,649.01
Year 5	£	117,427.47
Year 6	£	134,989.59
Year 7	£	155,351.02
Year 8	£	174,027.77

Unfortunately, this alone will not allow us to get to phase 3 in any meaningful timeframe, however, being able to demonstrate positive cashflow and generating income significantly support our ongoing attempts for increase funding going forward.

We have detailed a number of potential funding options available to us that we will approach in order to deliver phase 3 of the project. These are available in Appendix 5.



Appendix 1 – Planning Application & Purchase of land

PRIMROSE COMMUNITY TRUST		
<u>COSTS TO LODGE FULL PLANNING PERMISSION</u>	<u>Total</u>	<u>Costs Paid to Date</u>
<u>Local Authority Fees</u>		
Fee to lodge full planning application. Note this could be reduced to £5,000 as we are a registered charity	£ 10,000.00	£ -
<u>Prism Engineering</u>		
Sit visit and topographical survey	£ 1,080.00	£ 1,080.00
Sit visit and topographical survey	£ 225.00	£ 225.00
<u>Christie Gillespie</u>		
Site inspection, roads design, drainage design and coal mining risk assessment	£ 12,489.00	£ -
Allow 50% of fee quote for preparing CAD drawings for planning stage	£ 3,290.00	£ -
SER Certificate	£ 750.00	£ -
Design	£ 300.00	£ -
<u>Ground Investigation</u>		
Ground investigation survey/report. Please note this is a provisional sum	£ 10,000.00	£ -
<u>Neil Gray Planning</u>		
Pre-application and full planning application costs	£ 6,500.00	£ 2,642.00
<u>Andrew Allan Architecture</u>		
Map costs	£ 132.84	£ 132.84
Prepare and issue drawings for issue with pre-application	£ 2,957.50	£ 2,957.50
Update drawings and provide additional information to support full planning application	£ 2,500.00	£ -
<u>S Greig QS</u>		
Prepare/issue initial budget costs, update costs in line with pre-application drawings	£ 2,740.00	£ -
Calucluate roads and drainage costs etc once drawings provided by Christie Gilliespie, update budgets based on revised drawings and updated information from AAA and feedback from Neil Gray (Note, this may be less depending of level of new information)	£ 2,350.00	£ -
<u>Additional Cost to Answer Initial Planning Feedback</u>		
Road survey (Provisional until quote received)	£ 3,000.00	£ -
Ecology survey (Provisional until quote received)	£ 3,000.00	£ -
<u>Cost to buy the land</u>		
Purchase of land	£ 60,000.00	
Legal Fees	£ 5,800.00	
Total Cost Excluding VAT.....	£ 127,114.34	£ 7,037.34



Appendix 2 – 3G Pitch

CROSSGATES PRIMROSE
OUTLINE BUDGET COSTS - 3G sports pitch



9th February 2024
ENQ No 24.006

Page	Item	Description	Qty	unit	Rate	Total
1.0		PRELIMINARIES				
		General preliminaries, transport, management & supervision, Design input, Insurances etc	1	sum	30,727.50	30,727.50
		<u>Carried to summary</u>				30,727.50
		PROVISIONAL SUMS				
		Sum for power supply from source to pitch side	1	sum	1,375.00	1,375.00
		Sum for control cabling and controls for pitch lighting control	1	sum	1,100.00	1,100.00
		Engineering for floodlighting & fencing design	1	sum	2,750.00	2,750.00
		<u>Carried to summary</u>				5,225.00
		Playing size of 105m x 66m (111m x 72m overall) 3G Sport Pitch plus recess for goal storage				
		A DOWNTAKINGS, EARTHWORKS & PREPARATIONS				
		<u>Earthworks</u> All earthworks by others to suitable formation level.	1	sum		by others
		<u>Preparation</u> Trim/final grade & compact pitch formation, assuming ground will achieve CBR greater than 5%. Formation to be provided with capped stone formation. 6F2, Type 1 or similar.	8200	m2	0.45	3,690.00
		Residual Herbicide to formation of pitch	8200	m2	0.19	1,558.00
		<u>Carried to summary</u>				5,248.00
		B DRAINAGE				
2.0		<u>Carrier Drain</u> P-uPVC land drainage pipes, as per drawing, nominal bore 150mm, in trenches, depth not exceeding 1.2m. Inc for disposal of arisings	374	m	54.09	20,229.66
		<u>Lateral Drain</u> P-uPVC land drainage pipes, nominal bore 80mm, in trenches, depth not exceeding 0.6m. Inc for disposal of arisings	814	m	27.95	22,751.30
		<u>Ancillaries</u> Silt trap/manhole, depth not exceeding 2m.	4	nr	1,551.68	6,206.72
		<u>Drainage Outfall</u> To be design based on SI findings and engineers design	1	sum		TBC
		<u>Carried to summary</u>				49,187.68
		C PITCH CONSTRUCTION WORKS				
		Supply & install GRIDTEXT 2 stabilisation & geotextile combination layer on prepared formation	8200	m2	3.06	25,092.00
		Granular sub-base, crushed stone (type 3), depth 300mm	8200	m2	17.34	142,188.00
		Porous asphalt engineered layer	1	sum	88,000.00	88,000.00
		<u>Carried to summary</u>				255,280.00

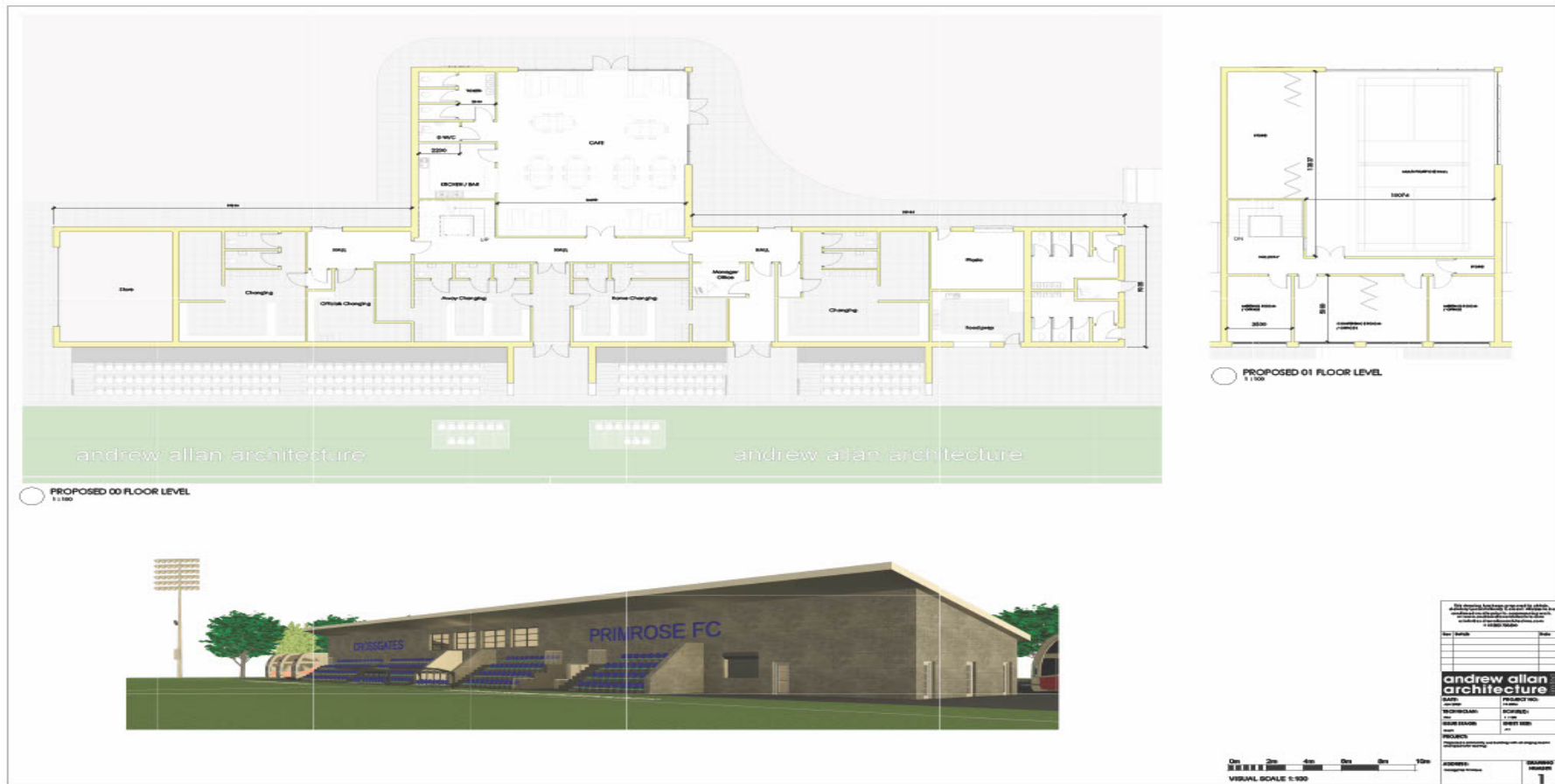


2.0	D	SPECIALIST SPORTS SURFACING REQUIREMENTS				
		Install shock pad layer	7626	m2	7.15	54,525.90
		Install high level 3G synthetic surface with full size football markings	7626	m2	23.65	180,354.90
		Testing completed surface to FIFA QUALITY inc key stage testing	1	sum	3,850.00	3,850.00
		Note: whilst testing to FIFA QUALITY, proposed system can also be tested to FIFA QUALITY PRO				
		Carried to summary				238,730.80
	E	KERBS & MOWING STRIP				
		Precast concrete kerbs Type 150x 50 FT edging kerb	400	m	21.36	8,544.00
		Carried to summary				8,544.00
	F	FENCING & GATES				
		Twin 8 sports rebound fence 5m high to areas behind full size goals above perimeter fencing				
		Weldmesh galvanised and pvc coated, on RHS fence posts - height 5m	80	m	298.52	23,881.60
		Twin 8 sports rebound fence 1.2m high with tubular spectator rail				
		Weldmesh galvanised and pvc coated, on RHS fence posts - height 1.2m	400	m	105.57	42,228.00
		Gates				
		Double leaf maintenance gate 1.2m high x 3m wide	6	nr	1,801.58	10,809.48
		Pedestrian gate 1.2m x 1.2m high to spectator fence	2	nr	895.69	1,791.38
		Timber infill containment boards				
		250x50mm Timber board fitted to bottom of fencing around synthetic perimeter to retain rubber infill	400	sum	17.60	7,040.00
		Carried to summary				85,750.46
	G	FLOODLIGHTING				
		Install column bases to court perimeter - PROVISIONAL - subject to detailed design to suit SI. Based on 4m x 4m x 1.2m	4	nr	7,415.40	29,661.60
		Install duct chambers inc medium duty cover and frame	8	nr	382.50	3,060.00
		Install ducting system to court perimeter including all excavations, ducting, warning tape, draw cord, backfill sand etc. All ducting to terminate to feeder pillar at pitch side. No allowance for supply ducting	400	m	16.58	6,632.00
		Install floodlighting system to meet ave 300LUX requirements. 4nr 15m high columns. No supply or control cabling included back to a control room.	1	sum	77,000.00	77,000.00
		Carried to summary				116,353.60
	H	EQUIPMENT				
		3G portable Full Size Football Goals	1	set	5,144.63	5,144.63
		7 a side portable Football Goals	3	set	4,366.88	13,100.64
		Corner flags, sockets, poles etc	1	set	605.63	605.63
		Detox contamination grid at main access gate as per detail	1	nr	1,785.00	1,785.00
		Boot brush cleaner at main access gate as per detail	2	nr	573.75	1,147.50
		Carried to summary				21,783.40
		SUMMARY				
PRL		PRELIMINARIES			£	30,727.50
PS		PROVISIONAL SUMS			£	5,225.00
A		DOWNTAKINGS, EARTHWORKS & PREPARATIONS			£	5,248.00
B		DRAINAGE			£	49,187.68
C		PITCH CONSTRUCTION WORKS			£	255,280.00
D		SPECIALIST SPORTS SURFACING REQUIREMENTS			£	238,730.80
E		KERBS & MOWING STRIP			£	8,544.00
F		FENCING & GATES			£	85,750.46
G		FLOODLIGHTING			£	116,353.60
H		EQUIPMENT			£	21,783.40
		TOTAL			£	816,830.44



Appendix 3 – Concourse Building

Planning/Building warrant and visuals





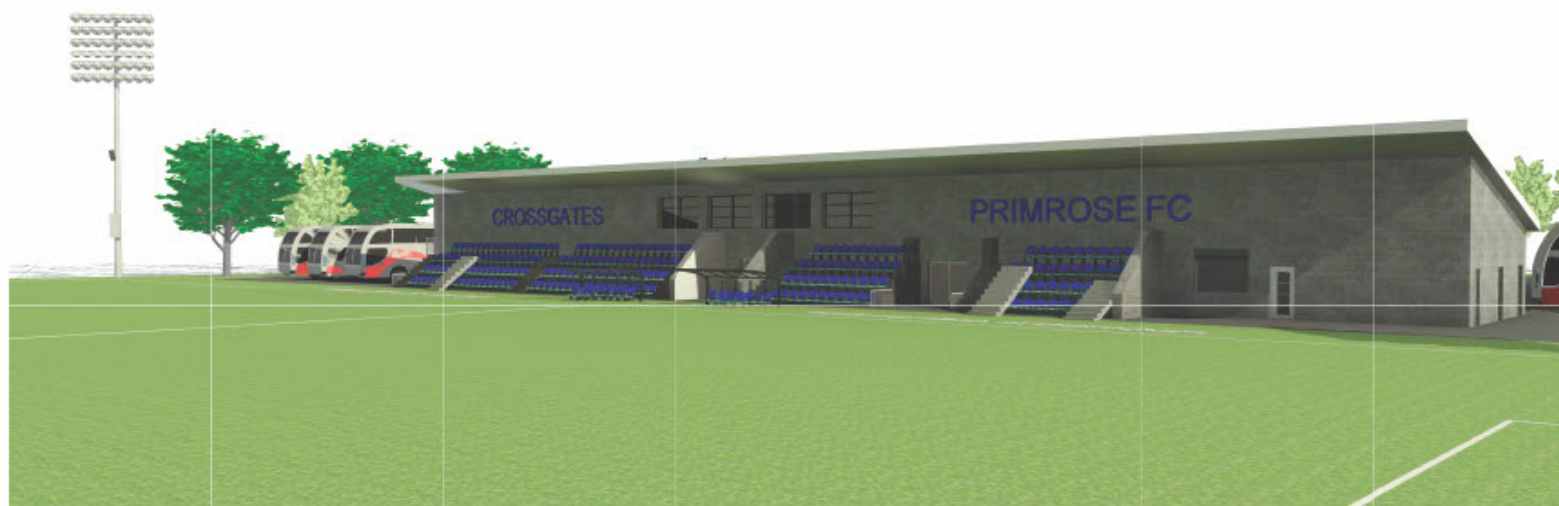
This aerial view shows the layout of the stadium seating. The top section is labeled 'CROSSGATES' and the bottom section is labeled 'PRIMROSE HILL'. The seating is divided into several blocks, with the top block being the largest and the bottom block being smaller. The seating is arranged in a semi-circular pattern, with the top block being the main stand and the bottom block being a smaller stand. The seating is color-coded by section, with the top block being blue and the bottom block being red. The seating is arranged in a way that allows for a clear view of the pitch from all angles.

Architectural rendering of the stadium's exterior at night. The image shows the illuminated facade of the stadium, featuring a mix of brick and glass. Two tall, modern light towers stand prominently in front of the building. The scene is set against a dark sky, with the stadium's lights and the surrounding urban environment visible in the background.

0m 2m 4m 6m 8m 10m

VISUAL SCALE 1:100

ADDRESS: Geography Institute	EXAMINER NUMBER 2
---------------------------------	--------------------------------



Rev	Details	Date

**andrew allan
architecture** limited

DATE: 06/05/17	PROJECT NO: 170004
TECHNICIAN: BA	SCALE(S):
ISSUE STAGE: Draft	SHEET SIZE:

PROJECT:
Proposed community use building with changing rooms
and spectator seating.

ADDRESS: Crossgates Primrose	DRAWING NUMBER 3
---------------------------------	-------------------------------



Community Use Building, Changing Rooms and Spectator Standing Area			
Budget Cost			
1	Substructures to floor level		
	Initial excavations and removal from site		
	Concrete floor, insulation and hardcore		
	Substructure walls to DPC level including all blockwork		
	Substructure walls to DPC level including all blockwork at pitch entrance/stand		
	Substructure walls supporting 300mm thick internal walls		
	Internal drainage and fittings including testing (Provisional)	£	132,720.00
2	Structural Steelwork		
	Supply and erect structural steelwork. Provisional until Structural Engineer provides details	£	45,000.00
3	Builder and Joinerwork		
	No allowance for any battens or V313		
	External timber kit wall with blockwork outer leaf		
	Traditional external walls at pitch access		
	Cripple studs, fixing timbers to steelwork and narrow widths		
	Partitions		
	Construct mono pitched roof including all rafters and boarding etc		
	See roofing section for fascia and rainwater goods details		
	Insulation above suspended ceiling system		
	Sloping ceiling with rigid insulation and insulated plasterboard		
	Single external doorsets		
	Double external doorsets		
	Roller door at store		
	Single internal doors		
	Double internal doors		
	Windows		
	Finishes generally including skirtings and pipe boxes	£	348,670.00
4	Curtain Walling		



	Supply and fit curtain walling system including windows and doors, 45m2	£ 37,500.00
5	Suspended Ceiling	
	Suspended ceiling tile grid system	£ 16,695.00
5	Roofing	
	Metal sheet roofing including all verge, eaves and ridge details	
	Soffit details and finishes	
	Gutters and rainwater pipes	£ 90,200.00
6	Roughcast	
	No roughcast required. Feature blockwork finish priced	£ -
7	Plumbing	
	Alter and extend supplies and wastes to the following areas:-	
	Kitchen	
	Food prep	
	WC's	
	Accessible WC	
	Sinks/urinals at vafe area	
	Re-filling and testing	£ 17,150.00
8	Heating	
	Supply and fit air conditioning heating and cooling unit including all testing (Provisional)	£ 55,000.00
9	Electrical (Provisional until layout agreed)	
	New consumer unit, lighting, power, data, smoke detection, extract fans, earthing	
	bonding and testing (Provisional)	£ 40,000.00
10	Ames Taping and Decoration	
	Taping sloping ceilings	
	Taping walls	
	External angles and taping to altered areas	
	Decorate ceilings	
	Decorate walls	
	Decorate woodwork	£ 28,220.00



1	Preliminaries		
1			
	Site supervision, skip hires, health/safety and tidying site		
	Scaffolding	£	65,000.00
	Sub Total, excluding provisional sums.....	£	876,155.00
1	Provisional Sums		
2			
	Supply and fit new kitchen	£	5,000.00
	Supply and fit new food prep area	£	5,000.00
	Supply sanitary fittings	£	7,500.00
	Install shower facilities to changing rooms, 4Nr	£	20,000.00
	Supply and install instant hot water taps	£	3,000.00
	Supply and lay floor finishes throughout	£	25,000.00
	Supply and fit wet wall to toilets, kitchen and food prep	£	5,000.00
	Supply and fit intruder alarm	£	1,000.00
	External platt and steps to entrance doors including handrails and ramps for disabled access	£	15,000.00
	Construct concrete hardstanding for fans to stand including reinforcement and handrails	£	17,500.00
	See overall budget cost for external drainage and services		
	Total Budget Cost, including VAT	£	980,155.00
1	Exclusions		
3			
	Supply and fitting any lockers		
	Supply and fitting any benches to changing rooms		
	Supply and fitting any furniture		
	No allowance for removing and infilling any soft spots		
	No allowance for breaking out any rock		
1	Qualifications		
4			



	Budget subject to agreeing approved architect and engineers drawings		
	Should excavations have to be deeper than sizes shown on drawings then additional costs will apply		
	Budget subject to material price increases		



Appendix 4: Detailed breakdown of annualised income and expenditure:

Profit and Loss Year 1

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Revenue													
Accredited Members (midweek)	£	£	£	£	£	£	£	£	£	£	£	£	£
	-	-	-	-	-	-	-	1,667	1,667	1,667	1,667	1,667	8,335
Accredited Members (weekend)	£	£	£	£	£	£	£	£	£	£	£	£	£
	-	-	-	-	-	-	-	-	-	-	-	-	-
Public midweek	£	£	£	£	£	£	£	£	£	£	£	£	£
	-	-	-	-	-	-	-	3,600	2,430	2,610	3,360	3,720	15,720
Public weekend	£	£	£	£	£	£	£	£	£	£	£	£	£
	-	-	-	-	-	-	-	675	608	653	630	698	3,263
Walking Football	£	£	£	£	£	£	£	£	£	£	£	£	£
	-	-	-	-	-	-	-	617	417	447	432	638	2,551
PT Training Session	£	£	£	£	£	£	£	£	£	£	£	£	£
	-	-	-	-	-	-	-	433	433	433	433	433	2,165
Revenue Total	£	£	£	£	£	£	£	£	£	£	£	£	£
	-	-	-	-	-	-	-	6,992	5,554	5,810	6,522	7,155	32,033
Costs													
Staff Costs	£	£	£	£	£	£	£	£	£	£	£	£	£
	19,968	-	-	-	-	-	-	1,664	1,664	1,664	1,664	1,664	8,320
Annual Maintenance Contract	£	£	£	£	£	£	£	£	£	£	£	£	£
	0	-	-	-	-	-	-	-	-	-	-	-	-
Cleaning	£	£	£	£	£	£	£	£	£	£	£	£	£
	0	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Replacement	£	£	£	£	£	£	£	£	£	£	£	£	£
	0	-	-	-	-	-	-	-	-	-	-	-	-
Pitch Testing/Inspection	£	£	£	£	£	£	£	£	£	£	£	£	£
	0	-	-	-	-	-	-	-	-	-	-	-	-
Regular Maintenance	£	£	£	£	£	£	£	£	£	£	£	£	£
	0	-	-	-	-	-	-	-	-	-	-	-	-



		£	£	£	£	£	£	£	£	£	£	£	£
Sinking Fund	0	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£
Training	1,000	-	-	-	-	-	83	83	83	83	83	83	583
		£	£	£	£	£	£	£	£	£	£	£	£
Insurance	300	-	-	-	-	-	-	25	25	25	25	25	150
		£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting lamp replacement	0	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Maintenance Cost	0	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Utilities Cost	0	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£
Online payment system	600	-	-	-	-	-	-	250	50	50	50	50	450
		£	£	£	£	£	£	£	£	£	£	£	£
Miscellaneous	1,000	-	-	-	-	-	83	83	83	83	83	83	583
		£	£	£	£	£	£	£	£	£	£	£	£
Loan Repayment (Interest)		-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£
Costs Total		-	-	-	-	-	167	192	2,106	1,906	1,906	1,906	10,087
		£	£	£	£	£	£	£	£	£	£	£	£
Net/Profit/(Loss)		0	0	0	0	0	(167)	(192)	4,886	3,648	3,904	4,616	21,947
		£	£	£	£	£	£	£	£	£	£	£	£

Profit and Loss Y2

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Revenue													
	£	£	£	£	£	£	£	£	£	£	£	£	£
Accredited Members (midweek)	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	20,404
	£	£	£	£	£	£	£	£	£	£	£	£	£
Accredited Members (weekend)	-	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Public midweek	3,672	1,581	1,530	1,581	1,581	3,672	3,794	3,672	2,479	2,662	3,427	3,794	33,445
	£	£	£	£	£	£	£	£	£	£	£	£	£
Public weekend	689	711	459	474	158	689	711	689	620	666	643	711	7,219



	£	£	£	£	£	£	£	£	£	£	£	£	£
Walking Football	551	488	433	447	159	629	650	629	425	456	441	650	5,960
	£	£	£	£	£	£	£	£	£	£	£	£	£
PT Training Session	433	433	433	433	433	433	433	433	433	433	433	433	5,196
	£	£	£	£	£	£	£	£	£	£	£	£	£
Revenue Total	7,045	4,913	4,555	4,636	4,031	7,123	7,290	7,123	5,656	5,917	6,644	7,290	72,224

Costs

	£	£	£	£	£	£	£	£	£	£	£	£	£
Staff Costs	20,367	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,697	20,367
	£	£	£	£	£	£	£	£	£	£	£	£	£
Annual Maintenance Contract	5,000	-	-	-	-	-	-	417	417	417	417	417	2,083
	£	£	£	£	£	£	£	£	£	£	£	£	£
Cleaning	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Equipment Replacement	2,000	167	167	167	167	167	167	167	167	167	167	167	2,000
	£	£	£	£	£	£	£	£	£	£	£	£	£
Pitch Testing/Inspection	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Regular Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Sinking Fund	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Training	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Insurance	306	26	26	26	26	26	26	26	26	26	26	26	306
	£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting lamp replacement	600	50	50	50	50	50	50	50	50	50	50	50	600
	£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Maintenance Cost	800	67	67	67	67	67	67	67	67	67	67	67	800
	£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Utilities Cost	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Online payment system	612	51	51	51	51	51	51	51	51	51	51	51	612
	£	£	£	£	£	£	£	£	£	£	£	£	£
Miscellaneous	1,020	85	85	85	85	85	85	85	85	85	85	85	1,020
	£	£	£	£	£	£	£	£	£	£	£	£	£
Loan Repayment (Interest)	-	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Loan Arrangement Fee	500	-	-	-	-	-	-	-	-	-	-	-	500



	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Costs Total	2,642	2,142	2,142	2,142	2,142	2,142	2,142	2,559	2,559	2,559	2,559	2,559	2,559	28,289
Net/Profit/(Loss)	4,403	2,771	2,413	2,494	1,889	4,981	5,148	4,565	3,098	3,359	4,085	4,731	43,935	£

Profit and Loss Y3

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Revenue													
Accredited Members (midweek)	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 1,734	£ 20,812
Accredited Members (weekend)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Public midweek	£ 3,745	£ 1,612	£ 1,560	£ 1,612	£ 1,612	£ 3,745	£ 3,870	£ 3,745	£ 2,528	£ 2,715	£ 3,496	£ 3,870	£ 34,114
Public weekend	£ 702	£ 726	£ 468	£ 484	£ 161	£ 702	£ 726	£ 702	£ 632	£ 679	£ 655	£ 726	£ 7,363
Walking Football	£ 562	£ 498	£ 441	£ 456	£ 162	£ 642	£ 663	£ 642	£ 433	£ 466	£ 449	£ 663	£ 6,079
PT Training Session	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 5,196
Revenue Total	£ 7,177	£ 5,003	£ 4,637	£ 4,720	£ 4,103	£ 7,257	£ 7,427	£ 7,257	£ 5,761	£ 6,027	£ 6,768	£ 7,427	£ 73,564
Costs													
Staff Costs	20,775	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 1,731	£ 20,775
Annual Maintenance Contract	5,100	£ 425	£ 425	£ 425	£ 425	£ 425	£ 425	£ 425	£ 425	£ 425	£ 425	£ 425	£ 5,100



		£	£	£	£	£	£	£	£	£	£	£	£	£
Cleaning	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Equipment Replacement	2,040	170	170	170	170	170	170	170	170	170	170	170	170	2,040
		£	£	£	£	£	£	£	£	£	£	£	£	£
Pitch Testing/Inspection	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Regular Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Sinking Fund	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
		£	£	£	£	£	£	£	£	£	£	£	£	£
Training	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Insurance	312	26	26	26	26	26	26	26	26	26	26	26	26	312
		£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting lamp replacement	600	50	50	50	50	50	50	50	50	50	50	50	50	600
		£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Maintenance Cost	816	68	68	68	68	68	68	68	68	68	68	68	68	816
		£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Utilities Cost	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Online payment system	624	52	52	52	52	52	52	52	52	52	52	52	52	624
		£	£	£	£	£	£	£	£	£	£	£	£	£
Miscellaneous	1,040	87	87	87	87	87	87	87	87	87	87	87	87	1,040
		£	£	£	£	£	£	£	£	£	£	£	£	£
Loan Repayment (Interest)		-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Costs Total		4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	56,307
		£	£	£	£	£	£	£	£	£	£	£	£	£
Net/Profit/(Loss)		2,485	311	(55)	27	(589)	2,565	2,735	2,565	1,069	1,335	2,076	2,735	£ 17,257

Profit and Loss Y4

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Revenue													



	£	£	£	£	£	£	£	£	£	£	£	£	£
Accredited Members (midweek)	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	1,769	21,228
	£	£	£	£	£	£	£	£	£	£	£	£	£
Accredited Members (weekend)	-	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Public midweek	3,820	1,645	1,592	1,645	1,645	3,820	3,948	3,820	2,579	2,770	3,566	3,948	34,796
	£	£	£	£	£	£	£	£	£	£	£	£	£
Public weekend	716	740	478	493	164	716	740	716	645	692	669	740	7,511
	£	£	£	£	£	£	£	£	£	£	£	£	£
Walking Football	573	508	450	465	166	655	677	655	442	475	458	677	9,322
	£	£	£	£	£	£	£	£	£	£	£	£	£
PT Training Session	433	433	433	433	433	433	433	433	433	433	433	433	5,196

	£	£	£	£	£	£	£	£	£	£	£	£	£
Revenue Total	7,312	5,094	4,721	4,805	4,177	7,394	7,567	7,394	5,868	6,139	6,895	7,567	74,932

Costs

	£	£	£	£	£	£	£	£	£	£	£	£	£
Staff Costs	21,190	1,766	1,766	1,766	1,766	1,766	1,766	1,766	1,766	1,766	1,766	1,766	21,190
	£	£	£	£	£	£	£	£	£	£	£	£	£
Annual Maintenance Contract	5,202	434	434	434	434	434	434	434	434	434	434	434	5,202
	£	£	£	£	£	£	£	£	£	£	£	£	£
Cleaning	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Equipment Replacement	2,081	173	173	173	173	173	173	173	173	173	173	173	2,081
	£	£	£	£	£	£	£	£	£	£	£	£	£
Pitch Testing/Inspection	2,500	208	208	208	208	208	208	208	208	208	208	208	2,500
	£	£	£	£	£	£	£	£	£	£	£	£	£
Regular Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Sinking Fund	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
	£	£	£	£	£	£	£	£	£	£	£	£	£
Training	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Insurance	318	27	27	27	27	27	27	27	27	27	27	27	318
	£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting lamp replacement	600	50	50	50	50	50	50	50	50	50	50	50	600
	£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Maintenance Cost	832	69	69	69	69	69	69	69	69	69	69	69	832
	£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Utilities Cost	0	-	-	-	-	-	-	-	-	-	-	-	-
	£	£	£	£	£	£	£	£	£	£	£	£	£
Online payment system	637	53	53	53	53	53	53	53	53	53	53	53	637



Miscellaneous	1,061	£ 88	£ 88	£ 88	£ 88	£ 88	£ 88	£ 88	£ 88	£ 88	£ 88	£ 88	£ 88	£ 1,061
Loan Repayment (Interest)		-	-	-	-	-	-	-	-	-	-	-	-	-
Costs Total		£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 4,952	£ 59,422
Net/Profit/(Loss)		2,360	143	(230)	(146)	(775)	2,442	2,615	2,442	916	1,187	1,943	2,615	£ 15,510

Profit and Loss Y5

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Revenue														
Accredited Members (midweek)		£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 1,804	£ 21,653
Accredited Members (weekend)		£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Public midweek		£ 3,897	£ 1,678	£ 1,623	£ 1,678	£ 1,678	£ 3,897	£ 4,027	£ 3,897	£ 2,630	£ 2,825	£ 3,637	£ 4,027	£ 35,492
Public weekend		£ 731	£ 755	£ 487	£ 503	£ 168	£ 731	£ 755	£ 731	£ 658	£ 706	£ 682	£ 755	£ 7,661
Walking Football		£ 585	£ 518	£ 459	£ 475	£ 169	£ 668	£ 690	£ 668	£ 451	£ 484	£ 468	£ 690	£ 9,322
PT Training Session		£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 433	£ 5,196
Revenue Total		£ 7,449	£ 5,188	£ 4,807	£ 4,893	£ 4,252	£ 7,533	£ 7,709	£ 7,533	£ 5,976	£ 6,253	£ 7,024	£ 7,709	£ 76,327
Costs														
Staff Costs	21,614	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 1,801	£ 21,614



		£	£	£	£	£	£	£	£	£	£	£	£	£
Annual Maintenance Contract	5,306	442	442	442	442	442	442	442	442	442	442	442	442	5,306
		£	£	£	£	£	£	£	£	£	£	£	£	£
Cleaning	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Equipment Replacement	2,122	177	177	177	177	177	177	177	177	177	177	177	177	2,122
		£	£	£	£	£	£	£	£	£	£	£	£	£
Pitch Testing/Inspection	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Regular Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Sinking Fund	25,000	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	25,000
		£	£	£	£	£	£	£	£	£	£	£	£	£
Training	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Insurance	325	27	27	27	27	27	27	27	27	27	27	27	27	325
		£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting lamp replacement	600	50	50	50	50	50	50	50	50	50	50	50	50	600
		£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Maintenance Cost	849	71	71	71	71	71	71	71	71	71	71	71	71	849
		£	£	£	£	£	£	£	£	£	£	£	£	£
Floodlighting Utilities Cost	0	-	-	-	-	-	-	-	-	-	-	-	-	-
		£	£	£	£	£	£	£	£	£	£	£	£	£
Online payment system	649	54	54	54	54	54	54	54	54	54	54	54	54	649



Appendix 5:
Potential Future Funding:

Funder	Funding Priorities (as related to sport)	Maximum Award	Similar Projects Funded
SPORTSCOTLAND	Various Sporting priorities- most suitable - the Sports Facilities Fund	capital projects costing more than £10,000, there is a 2 stage process for funding requests over £100,000	Numerous examples of funding for 3g pitches
ROBERTSON TRUST	Community Sport.	Unlikely to fund projects which total development costs exceed £1,000,000	Various examples of funding 3g pitches including Spartans in Edinburgh, Broxburn United in West Lothian
Gannochy Trust	• Supporting and Developing Community Amenities	£4,942,494 total funds for the year	Letham Community Sports Club- 3G pitch; Broxburn United Sports Club 3g pitch
Awards For All	run by Big Lottery Fund but also distributing small Lottery grants from sportscotland (see website)	£10,000	Numerous examples of funding for Sports Clubs
Weir Trust	• Sport Projects to encourage and increase public participation in sport (eligible activities should involve physical skill and exertion).	No minimum or maximum value of grant is specified	•Largs Thistle Community Football Club, funding new pitches at the club's ground; •National Sports Training Centre, to support the creation of a multi-use indoor 3G sports hall;
COMIC RELIEF	• Sport for Change - To be eligible for Comic Relief Funding it is likely that you would have to prove that the	£100,000	For a list of sport related projects: http://www.comicrelief.com/how-we-help#project18629



Legacy 2014 Active Places Fund	Projects will need to demonstrate that they will make a difference in terms of impact on physical activity or sports participation. This might be through creating new facilities, upgrading or improving the accessibility of existing ones, or reducing barriers to activity.	between £10,000 and £100,000	A range of funding provided for sporting facilities
Cashback for Communities funding	Invests in community programmes, facilities and activities largely, but not exclusively, for young people at risk of turning to crime and anti-social behaviour as a way of life. Administered by a number of partners including the SFA		A range of funding provided for sporting facilities- To date investment includes almost £26 million on sporting activities and facilities projects. A number of 3 g pitches have received funding as part of the initiative
BIG LOTTERY FUND	Investing in Communities will have a primary focus on tackling need and addressing inequalities. The BLF have funded sports projects in the past but this has been when there are broader outcomes rather than just linked to sport. i.e.- using the sporting facilities as a vehicle for change in people's life	£1,000,000	<ul style="list-style-type: none"> •Possil MIlton Community Renewal Limited- The Ardoch Complex Multi Sports Space project •Spartans F.C,
PETER HARRISON FOUNDATION	<ul style="list-style-type: none"> • Opportunities through Sport with a focus on children with disabilities and children otherwise disadvantaged (See the funding priorities at: http://www.peterharrisonfoundation.org/programme.htm) 	Total Funds for the year £1,000,000	Various Sports Related projects: http://www.peterharrisonfoundation.org/grants.htm
Social Investment Scotland	The Social Investment Scotland Fund underpins many of our Loan Products, and is typically geared towards smaller social businesses and community enterprises	Borrowing is available for between £10,000 and £250,000, with larger amounts available in exceptional circumstances	Spartans F.C



CASH 4 CLUBS	Any sports club that is registered with its sports' National Governing body or local authority can apply	£1,000	Numerous examples of funding for Sports Clubs
STANLEY MORRISON TRUST	Advancement of public participation in sport	£10,000	Very Little information on awardees
People's Postcode Trust	<ul style="list-style-type: none"> • community development • public sports 	£10,000 Also there is the Dream Fund which distributes up to £100,000 to a limited number of organisations	A number of sports organisation's funded, mostly as part of the small grants fund see - http://www.postcodetrust.org.uk/project-search-results.aspx?pss=Sport&psl=
RUSSELL TRUST	the advancement of public participation in sport, the trust usually supports specific services or projects and prefers to give start-up grants for new initiatives so may not be suitable	£10,000	



Charles Hayward Foundation	<ul style="list-style-type: none">•Heritage and Conservation•Criminal Justice•Older People•Overseas•Small grant scheme up to £5,000	£25,000	Funding Priorities may have changed and may no longer fund community facilities; however, they did fund Fairdean in Galashiels £100,000 over 5 years to assist with their 3g pitch in 2011
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Appendix 6 - Bios

The Team delivering for the Primrose Community Trust:

Key Members and Their Expertise

- **Jake Simpson** (BA Hons Product Design): A young professional with experience in digital content management, service design, and web publishing. Jake's skills in design and digital communication are crucial for promoting and managing the Trust's initiatives online.
- **Ian M. Campbell**: Managing Director with extensive experience in strategic and operational management. Ian's leadership skills and business growth expertise ensure the Trust's financial stability and strategic planning.
- **Norrie Philp**: Retired Engineering Manager and Chairman of Crossgates Primrose Football Club. Norrie's technical background and leadership in local sports provide invaluable insight into the development of sports facilities.
- **Andrew Allan** (BSc Hons, C.BuildE MCABE): An architectural expert with a strong background in public and private sector projects. Andrew's technical proficiency ensures that the construction aspects of the hub are meticulously planned and executed.
- **Graeme Oudney** (ACCA, DipFS, BAccFin): A Chartered Accountant and Qualified Financial Adviser with extensive experience in Financial Services and Dealmaking. Graeme supports areas relating to budgeting, finance and strategy.
- **Ross Bennet**: Retired police officer with a background in community welfare and governance. Ross's experience in welfare activities and his commitment to community service enhance the Trust's capability to address local needs.



- **Donna Harris:** Personal Assistant with extensive organisational and planning skills. Donna's ability to manage multiple tasks efficiently supports the Trust's administrative and operational needs.
- **Katie Nicol** (Youth & Community Worker): With years of experience in community education and youth work, Katie is instrumental in engaging with young people and implementing youth programs effectively.
- **Stuart Greig (Quantity Surveyor)** – Responsible for economic Business Planning, costings and valuations of construction initiatives. Team member of Financial Forecasting and Planning Group.