



Govanhill Baths Community Trust
Govanhill Food Hub: The Pantry
Business Plan

V 12.01.20 (draft)



The Project

The Govanhill Food Hub: The Pantry

Govanhill Baths Community Trust (GBCT) was born out of a vibrant community campaign to save the historic baths from closure in 2001. For 18 years the community's resilience has resulted in Govanhill Baths returning to community ownership as a vital community asset. The ethos of the GBCT has always been: 'Run for the community, by the community'.

GBCT is committed to supporting the holistic wellbeing of our community. To this end, we work hard to engage partners to deliver services and community based activities. This methodology helps us to align and complement rather than duplicate current activity in our community. It has also helped us to access the resources that exist locally.

The development of The Govanhill Food Hub: The Pantry (The Pantry) has been informed by our work in addressing community need for the past 18 years and in improving the wellbeing of our community. Its establishment will provide a sustainable and longer-term option for people facing food insecurity with the aim of reducing disadvantaged local people's reliance on food banks, which are only able to provide short-term occasional support to families suffering from food poverty.

Our Pantry will make fresh, nutritional, good quality produce far more accessible both in terms of location and affordability, providing food items in the community and at a subsidised rate. The benefits of this approach to improving food security are that food is more affordable, therefore less household income is spent on food shopping, which allows families living in poverty to spend on other necessities, such as clothes and home energy.

The Pantry will operate with a membership model, with community members paying a weekly subscription of £2.75 and in return having access to approximately £15 worth of food and other essentials. Produce will be supplied by a number of sources, the majority coming via FareShare, a food redistribution charity, and member subscriptions will be reinvested and used to provide fresh produce on top of the usual £15 basket of goods. Not only will this tackle food insecurity, but it will also help to reduce food waste and its associated negative environmental impacts.

The Pantry will offer a more dignified alternative to address the significant food security issues which exist within the community.

This outline plan sets out a roadmap to establish a local food pantry which seeks to take the first steps towards a longer programme of community regeneration by tackling food poverty and inequality faced by the Govanhill Community.

The Pantry will provide fresh, nutritional, good quality food at a significantly subsidised rate. The model is relatively new to Scotland but has been pioneered successfully in other parts of the UK and across the USA to great success. Essentially, surplus, fit for purpose food will be provided through a partnership with FareShare Glasgow (a franchise of FareShare UK, operated by the charitable organisation, Move On) and will include fresh fruit, vegetables, meat and dairy to offer a quality shopping experience.

Through the FareShare Glasgow service, Move On supplied over 740 tonnes of fresh, chilled and ambient surplus food in the last year to 89 community partners who are working to address food poverty, equivalent to 1.7 million meal portions. Having this unique partnership and access to surplus food will allow Govanhill to streamline food supply, demand and logistical constraints, identified as a vital element to the success of a food pantry operation. It is noted that there is long-term security of supply of a variety of high quality food.

The local food pantry will be delivered in partnership with the Community Fridge and controlled by the local community within Govanhill, who will also be members. This approach will offer a dignified

approach to address food poverty in Govanhill both the cause and effect of lack of suitable food and nourishment for the community.

As opposed to the foodbank model of free crisis provision, The Pantry will aim to offer dignity and choice in exchange for a small membership fee, providing support to families on a low income and/or recovering from crisis. By helping the community reduce their food costs, they are better able to manage other outgoings and to afford to provide fresh fruit and vegetables for themselves and their children.

Benefits and Outcomes

- Provide food security to those who need it most
- Place the community at the heart of decision-making about food provision and choices
- Reduce food waste
- Divert edible food from landfill/cut carbon emissions
- Increase skills, training and employment prospects
- Improve health outcomes, particularly around the consumption of fresh fruit and vegetables and through social eating
- Improve emotional wellbeing and social inclusion through pantries acting as community hubs
- Partnership working with local providers

This project is part of our wider regeneration work in the area and is part of a strategic approach to the improvement of the quality of life in Govanhill. The project will build the confidence and skills of the residents to bring about all sorts of other changes such as pride about local heritage.

Parallel to this, GBCT will explore partnership with other local organisations working on food-related poverty, climate change projects and food growing initiatives, such as community growing plots, cooking skills classes and more.

The Pantry will help regenerate the local shopping area by encouraging more footfall to the area, which helps other local business to thrive.

The Nature of the Community

Poor housing, overcrowding, racism resulting in community division, exacerbated with poor Scottish Index of Multiple Deprivation (SIMD) statistics are the challenges facing our community. Due to the density of the tenement blocks, the lack of social housing, increases in overcrowding and high levels of occupancy, Govanhill is one of the most densely populated areas in Scotland.

Increased migration over the years and rapid population growth has led to congestion and high levels of deprivation, with our community continuing to face social, economic and environmental inequality.

These factors combined with the ravaging affects of welfare reform have had detrimental impacts on both physical and psychological health of local people. Debt advice and welfare rights projects along with foodbanks, soup kitchens and local food growing projects have flourished in recent years to combat the poverty and address emergency need, particularly around food poverty.

SIMD figures and NHS's 2017/18 Adult Health and Wellbeing Survey (Govanhill) highlights the acute deprivation locally. These figures are above the Scottish average:

- Coronary heart disease deaths in Govanhill are 56%
- Cancer deaths are 20% above the average
- 153% more alcohol-related hospital admissions
- 319% more drug-related hospital admissions and 201% more drug related deaths
- Serious violent crime is 159%
- Suicide rate is 53%
- Life expectancy is four years less than the Scottish average.

However, it is not all negative news. Govanhill is now Scotland's most ethnically diverse community with around 40% of local residents being from ethnic minorities. A recent social survey found that 53 languages were spoken in 13 tenement blocks in the area.

Govanhill is also home to the second largest Muslim community in Scotland. This rich diversity has

resulted in many ethnic groups feeling a sense of belonging and community activism has helped instil a sense of pride locally.

GBCT's tenacious struggle over 18 years, the success of our grassroots projects, our community capacity building work and community activism have been cited as a major catalyst for the regeneration of the area. We have inspired community groups, individuals and activists to make a difference locally by demonstrating how ordinary people can make seismic changes to their community.

Our ongoing action research and programme evaluations over the 18 years demonstrate that the provision of locally accessible services, welcoming and inclusive, like our Wellbeing Programme, provide an antidote to the ravaging effect of deprivation and division, and are therefore, we believe, essential for the promotion of health and wellbeing in our community.

In 2012 we created a Wellbeing Programme, with the vision of promoting restoration and regeneration for the community. Govanhill's communities for generations have faced social, economic and environmental inequality. These factors, combined with a breakdown in community cohesion, have had detrimental impacts on both physical and psychological health. Our Project is therefore targeted towards those in our community who are in the greatest need – the excluded, vulnerable and/or those facing mental health and wellbeing issues as a result of poverty or other hardships and challenges.

We also believe that it has become increasingly crucial to identify and foster individual and community-level assets, such as The Pantry, as the provision of locally accessible facilities and services is therefore essential for the promotion of health and wellbeing. The Pantry will be located within Govanhill Baths (The Steamie) for this purpose.

Research and Community Support

Our work around The Pantry model was informed by our previous work with users in delivering projects which aimed to tackle food poverty, including:

- Having delivered both a South East and a South-West Food Map for Glasgow which proved to be a vital resource for CABs, Social Work and so forth, with a distribution of 20,000 copies each. The work was delivered in partnership with NHS and Urban Roots, involving 38 different food projects and banks and funded by GCC.
- Delivery of a Foodbank locally in partnership with Crookston Community Group aimed at BME people.
- Delivered Govanhill Grub, one of the first community-based healthy eating programmes in Glasgow since 2010.

Delivery

In the design, development and delivery of The Pantry, GBCT will work in partnership with the following local partners: the Community Fridge, Romano Lav, SouthSeeds, Urban Roots and Propagate. Propagate are currently delivering the Glasgow Food Strategy for GCC and have a track record in developing Pantries as well of supporting work that tackles food inequality, and provides equal access to affordable, nutritious and culturally appropriate food.

Year One will cover the design and development stage of the Pantry, a pop-up Pantry in partnership with the Community Fridge. This covers the capital refurbishment of the Pantry (funding already secured from GCC for this purpose).

Key activities in this process will be:

- Establish a Steering Group of local partners
- Map out existing food provision and its current usage
- Identify gaps in the above services
- Research and visit different models of community pantries and other dignified emergency food provision
- Community engagement with six local focus groups
- Business modelling using different pricing structures, membership options
- Researching and engaging with different food suppliers – for example FareShare, local growers

- Delivering five pop-ups and taster interventions to trial what works
- Developing a plan and design for the Community Pantry based on findings of the above including delivery model, economic structure and food suppliers and so forth

Year Two will involve the operational delivery of The Pantry. This will include:

- Supporting newly employed staff to understand the plan and model developed
- Maintaining communications with stakeholder organisations, food suppliers and food collections

Year Three will build on the success of the project. Our aim is to branch out into delivering complementary food projects, such as cookery classes delivered by our Govanhill Grub team, provide food educational projects in local schools, easibility study to expand or replicate The Pantry into nearby communities.

Governance and Management

The concept is currently led by Govanhill Grub a Wellbeing Project delivered by GBCT. GBCT is the lead body, the applicant for grants and the organisation that has created the partnership approach. The Pantry will be run by GBCT who will chair the partnership of support organisations set out elsewhere in this plan with input from local elected members and individual residents.

GBCT will have control over the management of The Pantry, including volunteering opportunities and decisions regarding membership fees, opening hours, rotas, promotions and so forth. However, as with all our work, the community and partner organisations will be at the heart of the project and will inform its design and delivery (see above Delivery). This engagement will create greater resilience, good governance and sustainability within the community and training and support will be offered by partners.

As well as responsibility for strategic management, the GBCT board will be responsible for some elements of the operation of the building including:

- Governance of the organisation
- Financial stability – The board have ultimate responsibility for income generation and financial sustainability (staff will support day-to-day financial management, recording and reporting)
- Monitoring and evaluating impact
- Liaising with funders and completing monitoring reports
- The recruitment and induction of new staff as well as line management
- Strategic links – Representation on local and thematic planning groups and liaison with partners
- Strategic marketing

Eligibility of Members

There is a difference between membership of the GBCT, and those who are members of The Pantry itself (to get access to the food). Membership of The Pantry will be open to those resident in the operating area so that local people have a direct input into its delivery.

Membership of The Pantry itself, to get access to the quality food, can have a much wider membership. The Pantry itself is an inclusive model and will be open to all. Although we expect the majority of members to come from the G41/G42 postcodes in view of the need outlined above. Many surrounding communities face similar challenges and it is likely that this new model will generate interest throughout Glasgow. A wider membership base will help to ensure that the proposal is sustainable. Member postcodes will be monitored to gain a profile of demand.

Multiple pantry memberships will be permitted (for example, a large family may require more than one).

Staffing and Resources

The aspiration is to seek start-up funding to employ a Pantry Manager who will not only manage the operation of the shop, but will recruit and manage a team of local volunteers as well as a Pantry Development Worker (community engagement role). This role will be essential from the outset, so will be employed through GBCT.

There is also an aspiration to use Community Jobs Scotland income to allow us to offer paid jobs while receiving a subsidy to enable that without having to substantially increase income.

Volunteers from the local community will be trained to work in The Pantry – checking memberships and orders, helping customers and stocking shelves. We will engage with job clubs and other employability support projects in the area to offer volunteer opportunities to people who face barriers. Food hygiene training will be provided for all volunteers, as will training in areas such as manual handling, HACCP requirements, food compliance/regulation and customer relations.

Help with volunteer engagement will be given by Move On who have substantial experience and links in this sector.

Pantry Manager (Part-time)

The Manager will be recruited in advance of The Pantry opening (if funding allows) to input on the shop design and layout and initial set-up. As Manager, they will oversee The Pantry set-up and opening and will train and support/supervise volunteers. They will liaise with the new board to advise funders on the progress made and lead on evidencing the social impact of The Pantry.

It is vital that this post is outward facing, raising the profile of the organisation and its work as well as ensuring the team delivers on an operational basis.

The Manager will be responsible for:

- 1 Running the pantry on a day-to-day basis. This includes managing supplies from FareShare and managing the bills and so forth. This is a practical post as well as a strategic one.
- 2 Partnership development: this business plan shows that deep and genuine partnership is important particularly in developing the ethos of the operation.
- 3 Financial stability: with support they have ultimate responsibility for ensuring the books are balanced.
- 4 Monitoring and evaluating impacts: Liaising with the management committee, who in turn report to the funders, by completing monitoring reports and demonstrating the impact to the community.
- 5 Strategic links: Representation on local and thematic groups and forums throughout Govanhill/G41/G42 and Glasgow in conjunction with the management committee.
- 6 Marketing: With the support of the management committee, the Manager will help with the implementation of the committee's strategic plan to the local community and partners.
- 7 Fundraising initiatives will remain the responsibility of the management committee however the Manager may on occasion identify local opportunities.
- 8 Administration/Finance: This will cover a range of duties including basic administration and Bookkeeper.
- 9 Advising the management committee/Trust Manager on health and safety and other compliance issues.

Pantry Development Worker (Part-time)

The Development Manager will be responsible for:

- 1 Engaging the community in the delivery of The Pantry including Foodbank users.
- 2 Recruiting members to The Pantry from the wider community.
- 3 Researching and writing volunteer policies and procedures and ensuring all paper work is up to date.
- 4 Formalising volunteering opportunities in the project with clear job descriptions based on the needs of the organisation. Interviewing and selecting volunteers and ensuring they are appropriately matched and trained for each role.

- 5 Delivering induction training and ensuring there is appropriate support and training for volunteers and, where necessary, delivering that support and training.
- 6 Recruiting new volunteers and running publicity strategies.
- 7 Ensuring volunteers work together and feel part of a team.
- 8 Managing volunteer-related budgets and resources.
- 9 Maintaining databases and undertaking any other administrative duties relating to volunteers.

In addition to the above two posts, The Pantry will recruit a part-time Pantry Worker to support the Manager and the Development Worker to help expand the service in years two – four.

Opening Hours

Previous experience in retail and service delivery in the local area by GBCT, and the experience of our Partners (Community Fridge, Propagate) on the footfall pattern for the area, has informed the opening hours. Monday – Fridays there is a good level of footfall with lunchtime and tea-time peaks. Saturdays will see reduced opening hours and Sunday the service will be closed.

The opening hours of The Pantry will need to be reviewed regularly to ensure it meets membership demand. It is proposed that initially The Pantry could be opened on the following days/times:

- Monday: 10:30am – 2:30pm
- Tuesday: 3:30 – 6:30pm
- Wednesday: 10:30am – 2:30pm
- Thursday: 3:30pm – 6:30pm
- Friday: 10:30am – 2:30pm
- Saturday: 11:30am – 2:30pm
- Sunday: Closed

This would provide The Pantry opening for 24 hours per week initially. Further community consultation would be carried out prior to opening to seek views from the community as to when they were most likely to access the shop and, as previously stated, the opening hours would be refined, responding to demand.

If The Pantry is opened for 24 hours per week, with the support of the Pantry Development worker it is expected that this would allow the Manager 10 hours per week to carry out other duties such as audits, training, ordering supplies, cleaning, attending meetings, and marketing. However, it is expected that the Manager would also carry out other duties during opening times within quiet spells.

Access

GBCT is aware from our previous work that some residents will struggle to come to the shop due to disability or transport issues.

Consideration will be given to offer a delivery service for certain people and also to raise funds for a community transport service. Currently funding is in place for a number of E-Cargo bikes to support this service.

Marketing Strategy

GBCT will launch an intense marketing campaign as part of its development work with Propagate in the months leading to the full Pantry opening. Pop-up Pantries will help promote The Pantry over many months. A range of marketing techniques will be utilised to maximise exposure of The Pantry and to encourage membership, including:

- Networking Meetings
- Leaflets circulated through doors, at the shopping centre, schools
- Newsletters: Our quarterly ‘What’s On’
- Banners

- Social media, such as Facebook
- Text messaging
- Local press
- Possible local radio station
- Promotion by our partners

We will work with Govanhill Housing Association to link into their marketing channels and explore other opportunities to raise the profile/membership of The Pantry.

A membership pack will be prepared and front-line staff will seek out members when recruiting members. The three local foodbanks will be included in the marketing to target users and recruit them as members. After the launch and opening of The Pantry an ongoing marketing plan will be implemented to encourage gradual growth.

It is important to seek feedback on The Pantry at an early stage to ensure we are providing a service that is accessible and reflects what the community want.

Partners

The Pantry will be an inclusive social enterprise involving a partnership between The Community Fridge, Propogate, The Swap Market, Urban Roots, South Seeds, Move On, FareShare Glasgow and local foodbanks.

It will be a community-led and community-run initiative.

- Propoagte will help our strategic work and explore the potential for joint working with other Glasgow bodies working to address food poverty and/or food waste, to develop complementary projects and new social ventures.
- Community Fridge will provide donations of fresh fruit and vegetables donated locally.
- South Seeds and Urban Roots will promote food growing opportunities for members as well as donate excess fruit and vegetables.
- Move On will be the vital operational partner. They can assist with volunteer recruitment. Crucially, however, they will manage the supply of food through being the FareShare contract holder.
- Local Foodbanks and other providers will offer surgeries from The Pantry though will not be formal partners.
- Romano Lav will provide volunteering opportunities for the Roma community.

Property

The Pantry will be located in ‘The Steamie’ at the rear of Govanhill Baths, which is an iconic building and a vital community hub. The Steamie is less than 10 meters from Victoria Road, the main transport artery and commercial street in the area. The Steamie also backs onto the leading organic food store in Glasgow, Locavore. Lidl’s, the main supermarket in the area, is located less than a minute’s walk from the Steamie.

A fully-funded capital project (Phase1b) is currently underway with the aim of refurbishing the B-Listed former Baths and Washhouse into a Wellbeing Centre. The Pantry will be incorporated into the overall capital build.

While the capitol build is underway, The Pantry will be delivered in a pop-up version in a high street outlet.

Funding Opportunities

The table overleaf describes the core funding targets to finance the start-up capital and revenue costs of the project. The detailed costings will be amended as more detail emerges.

Fund	Amount	Details	Confirmed
Community Fund	£180k over three years	Staffing costs	No, we hear in late January
Asda Community Project	£20 – 30k	For fridges and fit out	Initial discussions have been positive. An application process begins in late January
Aviva Crowdfunding	£10k	This is over two years	Campaign finishes March 20
Big lottery Medium Grants Funds	£20k	Staffing costs	To apply in year three No
Community Fridge	£12k for three years	Towards running costs	Yes

Financial Model

Members will pay a weekly fee of £2.75, though some discretionary crisis support will be available, either in cash or by standing order, providing access to a specific amount (estimated at £15 worth) of food and other supplies (including sanitary products) in the food pantry each week.

The cash flow assumes a tapering grant from £60,000 in year two – four. With 650 members per week by year five, this subsidy will be required on an on-going basis but in decreasing amounts. The summary on the Finance sheets (see below) shows the trajectory of grants to membership and a three year cash flow projection can be seen in the next section. There is an assumption that there will be an initial marketing campaign that can be funded from external resources, but that ongoing communications will need to be affordable.

Govanhill Baths Community Trust

GBCT was born out of a vibrant community campaign to save the historic baths from closure in 2001. For 18 years the community's resilience has resulted in Govanhill Baths returning to community ownership as a vital community asset. The ethos of the GBCT has always been: 'Run for the community, by the community'.

GBCT today is a regulated, financially stable, social business with effective local partnerships and a commitment to transforming/regenerating our community for the benefit of local people. After almost decades of established work we believe we showcase what can be achieved through community participation and a governance that underlines the importance of connecting national and local social policy agendas with the concept of wellbeing and community empowerment.

Since our inception, our work has been based on the community's aspirations, needs and priorities. As a result we currently run five distinct programmes, three of which are social enterprises:

- 1 Wellbeing Programme: Established in 2012 with the vision of promoting a holistic approach to wellbeing and community regeneration. The programme was developed in response to a lack of services in the area which strived to promote and maintain positive health outcomes for local people. The programme is aimed at those suffering physical and mental ill health, long-term unemployed, isolated and/or disadvantaged local people. The programme is supported by key statutory organisations such as the NHS Health Improvement Team and Social Work with referrals and buy-in services. Since 2012 we have had 1,245 people from the local community participate in at least one structured course. In 2018 we added a highly successful Youth Project, developed by local young people, to the programme.
- 2 Rags to Riches: Scotland's leading upcycling enterprise aimed at creating employment, training

and volunteering opportunities through environmental/regeneration projects. It also delivers public art projects across Glasgow in partnership with housing associations and schools and has a Retail Shop in Govanhill and a Remakery service. It also co-ordinates the Scottish Upcycling Network.

- 3 Govanhill Baths Arts (GBArt): A community arts programme operating since 2004 delivering high quality arts activities locally, including a community theatre, an annual integration festival (Govanhill International Festival) and the recently opened 'The Deep End', a large community-based art centre.
- 4 GBCT Archives: A community-based heritage and museum project.
- 5 In 2019 we added Community Regeneration to our Programmes. This includes the Govanhill Pantry, Govanhill Swap Market and Community capacity building.

In addition to the above, after 18 years of campaigning, the GBCT has raised £6.7m to begin the capital build to transform our beloved Govanhill Baths into a modern Wellbeing Centre for Govanhill. Along with providing a wide range of sporting and activities, the building will house the Wellbeing Programme as well as a Community Pantry.

We work primarily with the G41/G42 communities. Since 2001, they has been involved in the design, development and delivery of all our work. We were established by volunteers in order to save a vital community asset from closure in 2001. Since then we have grown into one of the largest voluntary organisations in the area delivering on the needs and aspirations of the area. We have grown and evolved because we connect with our communities' needs and aspirations and our projects are informed by users around their needs.

Our community is at the heart of our work and to make sure this participation continues we have a grassroots community engagement methodology delivered by our users. Our ongoing engagement work ensures that the community continue to steer its development in order to meet community need. This engagement includes the following:

- Delivered, 'Govanhill, What the people say? A Map of Assets' action research designed to gain insight into perceptions of local people on how they experience the area. Led by volunteers, 382 people participated in the study.
- Youth Services Mapping/Consultation Report (2019) surveyed 35 local organisations, 89 young people to gain their views. Street work is regularly carried out by Youth workers as part of youth engagement.
- The ongoing evaluation of our Wellbeing Programme informs the Programme's activities each year. Since 2012, 1,012 people have completed questionnaires telling us what is working, what requires improvement, what else they would like piloted, how and when.
- Each year we build on 'Ours! The Big Community Consultation'. Originally delivered in 2016/17 as a wide-ranging consultation engaging 1,500 people, 9% of the community, through charrettes, learning events and pop-up conversation stalls. These findings inform the Programme delivery, i.e. Youth Work, activities for LGBT, including activities to be delivered in the Wellbeing Centre in 2021.
- We actively seek out groups and organisations working with people with protected characteristics and work in partnership to deliver the most appropriate services. For example we work closely with Category IS Books to target LGBT+ and Romano Lav (whom we provide office space for free) and Community Renewal in working with Roma and Eastern European Community, as well as the Somali Association and the Scottish Afghan Society both of which we support as part of our Community Capacity Programme.
- We work in partnership with organisations which have users/volunteers and members but require capacity and social enterprise support to design and develop their work. This has included highly successful projects such as The Peoples Bank of Govanhill/Swap Shop and Romano Lav.
- In addition to our ongoing community engagement work, we engage in annual participatory budgeting which helps us to determine what activities the Wellbeing Programme will pilot and develop in the future.

In addition to the above, the need and support for the Project within our community is evidenced by our commitment to supporting the holistic wellbeing of our community. To this end, we work hard to engage

partners to deliver services and community-based activities. This methodology helps us to align and complement rather than duplicate current activity in our community. It has also helped us to access the resources that exist locally.

In addition, we are 'Local' in the truest sense of the word. The following live within one mile of the GBCT:

- 86% of our staff
- 100% of the Board
- 84% of volunteers
- 82% of users/programme participants
- Two-thirds of the 569 members of Govanhill Baths Community Benefit Society

Our Staff, Board and key volunteers are involved in a wide range of local projects either as workers or board/committee members, which ensures we are connected to service delivery at both a grassroots level and strategically across the wider community.

We also sit on a number of Boards, Steering Groups and Networks locally which bring together a wide range of community providers including COPC, SEIN, Govanhill Women's Network. This provides us with an overview of that is delivered locally and what opportunities there are for partnership working.

Finance Tables

Income	2019/20	2020/21	2021/22	2022/23
Membership	£0.00	£15,455.08	£0.00	£0.00
Community Fund	£0.00	£60,000.00	£60,000.00	£60,000.00
Big Lottery Medium Grants Fund	£0.00	£0.00	£0.00	£0.00
GBCT contribution	£1,000.00	£2,000.00	£0.00	£0.00
Events and Training	£0.00	£0.00	£2,500.00	£2,625.00
Crowd Funding	£5,000.00	£0.00	£0.00	£0.00
Community Fridage Partnership	£4,000.00	£4,000.00	£4,000.00	£0.00
Total Income	£10,000.00	£81,455.08	£66,500.00	£62,625.00

Capital Income	2019/20	2020/21	2021/22	Total
GTCAP Funding capital costs			Design, Build M&E Fitout	212727
Asda	0	30000	Fridges, Shelving, Movables	30000
Total Capital Income	212727	30000		242727

Capital Costs	2019/20	2020/21	2021/22	Total
Building Work	212,727	0	Design, Build M&E Fitout	212727
Fixtures and Fittings	0	25000	Fridges/Shelving	25000
Equipment and materials	0	5000	storage, pallet lifter, office	5000
Total Capital costs	212727	30000		242727

Expenditure	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Direct Staff Costs						
Pantry Manager - 30hrs	£3,435.00	£22,620.00	£22,846.20	£23,074.62	£23,305.40	£95,281.22
Pantry Dev. Worker/Vol.Co-ordinator- 15 hours	£0.00	£11,160.00	£11,160.00	£11,271.60	11384.30	£44,975.90
Pantry worker- 15 hours	£0.00	£10,296.00	£10,398.96	£10,502.94	£10,607.97	£41,805.87
GBCT Organisational Overheads						
Direct Staff Management Costs & Overheads	12%	£819.99	£2,714.40	£2,741.54	£2,768.95	£2,796.65
Staff and volunteers expenses & training		£50.00	£750.00	£3,600.00	£4,500.00	£13,400.00
Publicity / promotional material		£100.00	£750.00	£750.00	£750.00	£3,100.00
Recruitment		0	500	0	0	£500.00
The Pantry						
Rental (PopUp)	£2,000.00	£15,000.00	£0.00	£0.00	£0.00	£17,000.00
Fairshare licence	£0.00	£5,000.00	£8,000.00	£8,000.00	£8,000.00	£29,000.00
Food Contributions	£750.00	£3,000.00	£3,000.00	£3,000.00	£3,000.00	£12,750.00
Insurance	£0.00	£1,000.00	£3,000.00	£3,000.00	£3,000.00	£10,000.00
Cleaning costs & materials (inc staff)	£0.00	£500.00	£500.00	£500.00	£600.00	£2,100.00
Water rates	£150.00	£300.00	£1,200.00	£1,200.00	£1,300.00	£4,150.00
Gas / Electric	£937.50	£3,750.00	£3,750.00	£3,900.00	£4,000.00	£16,337.50
Phone and internet	£180.00	£780.00	£780.00	£840.00	£850.00	£3,430.00
Refuse Collection to include food waste	£234.00	£1,029.60	£1,029.60	£1,132.56	£1,200.00	£4,625.76
Other Items	£250.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£4,250.00
Ongoing maintenance to Unit	£250.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00
Total Expenditure	£9,156.49	£81,150.00	£74,756.30	£76,440.67	£77,294.32	£315,547.79
Operating Surplus/(Deficit)	£843.51	£305.08	£19,869.79	£14,310.42	-£3,509.80	£35,069.00

Weekly membership income

Membership Fee	2.75
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		Year 1				
Weeks						
Growth						
Total	20%	1.2				

		Year 2				
Weeks		Apr-20	May-20	Jun-20	Jul-20	Aug-20
Growth	20%	1.2	32	38	46	55
Total		£352.00	£422.40	£506.88	£760.32	£729.91

		Year 3				
Weeks		Apr-21	May-21	Jun-21	Jul-21	Aug-21
Growth	10%	1.1	154	169	186	186
Total		£1,694.00	£1,863.40	£2,049.74	£2,562.18	£2,049.74

		Year 4				
Weeks		Apr-22	May-22	Jun-22	Jul-22	Aug-22
Growth	10%	1.1	252	277	305	305
Total		£2,772.00	£3,049.20	£3,354.12	£4,192.65	£3,354.12

		Year 5				
Weeks		Apr-23	May-23	Jun-23	Jul-23	Aug-23
Growth	10%	1.1	410	451	496	496
Total		£4,510.00	£4,961.00	£5,457.10	£6,821.38	£5,457.10

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