



BUSINESS PLAN 2023-2026

SEPTEMBER 2023

INTRODUCTION

Looking back over our previous five-year business plan, drawn up in 2017, we have much to be proud of. We opened our new community centre, despite building delays and cost over-runs, we welcomed new staff and volunteers, delivered a new playground and launched a new events programme - back by popular demand - immediately following the pandemic. Like most heritage and arts organization, the pandemic impacted our revenue streams from venue hire, open days and events. Despite that the finances of the Friends of Windmill Gardens (FOWG) are on a sound footing with healthy reserves in the bank.

Looking forward to the next three years, we are operating in a much different environment with high inflation and the cost-of-living crisis expected to adversely affect household finances and the disposable income of the community we serve and we therefore expect to see an impact our income also. The community is our first priority. With that in mind, we will strive to make even greater efforts to embed the windmill, the park and the community centre into their lives through our activities and count on the continued support of the council and funding partners to do this.

Our Business Plan 2023-2026 sets out our three-year strategy to deliver the Strategic Objectives for Windmill Gardens and Brixton Windmill. It reflects our commitment to deliver on the priorities agreed together with our local community, volunteers, members and partners. This is a living document that will be reviewed and reported against regularly at Board, General, and Annual General Meetings.

Our Mission – The Brixton Windmill Charity is dedicated to preserving and showcasing the historical significance of the 200-year-old windmill, providing educational and leisure opportunities, and fostering community engagement.

Our Vision – To continue to increase awareness of the Windmill and its historic significance and strengthen our offering of activities aimed to improve the wellbeing of the local community.

OUR VALUES

Our values agreed and committed to by the trustees in July 2020 are:

FOWG is inclusive and encourages diversity
We provide an enriching and inspiring experience for visitors and volunteers
We are committed to environmental sustainability and the wellbeing of our local area.

We do this by being:

Rooted in the community
Friendly, open, cooperative and accountable
Resilient, reflecting Brixton Windmill's history since 1816
Creative, pragmatic and supportive
Ambitious for excellence in everything we do.

STRATEGIC OBJECTIVES 2023-2026

Theme	Strategies
Friends, volunteers and local community	Develop our volunteer programme to increase participation especially amongst people with disabilities, ethnic minorities and the young.
	Develop a range of partnerships with local organisations and businesses that generate revenue through centre hire and event sponsorship.
Our Brixton Windmill centre	Build a welcoming inclusive hub for the Lambeth community which meets local needs and contributes to their success and well-being.
	Roll out our education programme across more schools in Lambeth.
Windmill and its history	Celebrate two centuries of history by promoting the Windmill's local heritage and widening access to our events.
	Continue to make our milling programme a unique volunteer experience and provide flour to local people and businesses.
Gardens and parks	Increase Windmill Gardens diversity by growing our own wheat and participating in the London National Park City and GoParks London.
	Ensure our green space can be accessed and enjoyed by a diverse range of locals focusing on young people and estate residents.

FINANCE SUMMARY AND BUSINESS PLAN PROJECTIONS

The year 2022-23 was the first year that we were able to fully run our operations from the new Brixton Windmill Centre following the two years severely affected by the Covid 19 pandemic. It reflects the first full year’s income from trading, events programme and venue hire. New workshops and events were trialed for the first time, and their future progression is projected within the accompanying budget document.

In this period there was a net loss of £7,904 on a turnover of £79,670, with a bank balance of £115,518 at the end of the trading period. The bank balance represents the receipt of previous grant funding that covers some of the staffing costs. With the increased level of staffing compared to earlier years, a financial reserves policy of £20,000 is now in place and will be subject to periodic review.

The three-year budget that accompanies this document envisages making a net gain of up to £30,000 on an increased turnover of £128,000 in 2023-24. The budgeted rise in turnover and income is expected to be primarily from receiving grants for specific projects (including a staffing element) and a continued rise in trading income to cover general costs.

The income of £79,670 detailed below was derived from three main categories: Trading, Grants and Donations. A more detailed analysis of the income and the costs is provided in the background documents.

It also important to note that FOWG will need to work with LB Lambeth to support investment in key infrastructure required to enable our activities to grow and achieve our income target. Currently the lack of lighting, wayfinding and access improvements, alongside changes to licensing, are impeding our ability to deliver more activities and provide a safer environment for visitors and staff alike.

Trading - 58% of all income , of which the top three sources were:	Income	Percentage of trading income
Venue hire	£25,336	50%
Merchandise / Shop Sales	£6,409	13%
Cafe Sales	£4,160	8%

Projections 2023-24	2024-25	2025-26
£26,500	£28,000	£30,500
£6,700	£7,000	£8,000
£4,500	£4,800	£5,000

Other Trading	Income 2022-2023	Percentage of trading income

Targets 2023-24	2024-25	2025-26

Friends of Windmill Gardens & Brixton Windmill – Business Plan 2023-2026

Flour Sales	£1,590	3%
Baking Workshops	£1,100	2%
Education Workshops	£1,200	2%
Membership Sales	£680	1.4%

£2,000	£3,000	£4,000
£1,200	£1,500	£1,800
£800	£950	£1,200

Engagement - 23% of all income of which the two sources were:	Income	Percentage of grants income
Events	£10,656	75%
Activities	£4,416	25%

Targets 2023-24	2024-25	2025-26
£11,000	£12,000	£13,000
£24,500	£22,500	£22,500

Donations - 19% of all income , of which the top three sources were:	Income	Percentage of donations income
General donations	£9,683	63%
Guided Tours	£3,285	21%
Tai Chi	£1,741	11%

Targets 2023-24	2024-25	2025-26
£2,800	£3,000	£3,500
£3,500	£3,900	£4,000
£1,780	£1,800	£1,850

ACTION PLAN 2023-2026

Developed from our Strategic Objectives 2023-26 set out at section 2, the action plan below details the approach we will take to deliver these objectives over the next 3 years. is a more detailed plan of how we will go about achieving our goals.

The trustees met earlier this year to discuss how we go about achieving our goals, this plan was developed through those discussion and review by our staff team.

This plan will be reviewed and updated periodically and where necessary adjusted to future need.

Objective	Activities (organised by)	Targets	Outcomes	Outcome indicators
<p>1. Expand and strengthen the volunteer base by recruiting, retaining and rewarding passionate individuals interested in preserving heritage with a focus on diversity</p>	<ul style="list-style-type: none"> ● Continue developing new outreach methods for attracting new volunteers ● Implement the electronic Volunteer Management System ● Methodical on-boarding process for new volunteers through induction sessions and coordinated communication channels 	<p>Recruit and retain new volunteers per year:</p> <ul style="list-style-type: none"> ● Keep track of the number of new volunteers who join during recruitment drives and events. ● Conduct regular surveys to gather feedback from volunteers and assess their satisfaction and commitment. ● Achieve a volunteer retention rate of 70% over the next year. ● Increase diversity <p>Target: Achieve NHLF target of 88 volunteers engaged in training</p>	<ul style="list-style-type: none"> ● Volunteers feel valued and part of a community of diverse people with shared vision and commitment ● NHLF outcomes - people will have received training, developed skills, learned about heritage ● Have sufficient volunteer capacity to service all our current activities 	<ul style="list-style-type: none"> ● More Board members are gained through volunteer base or other outreach ● All subgroups have established leads

Friends of Windmill Gardens & Brixton Windmill – Business Plan 2023-2026

		<ul style="list-style-type: none"> • Methodical on boarding for new volunteers and existing volunteers • 4 drop-in information days, • 6 pre-season induction days • 2 In-season induction days 		
<p>2. Develop a range of partnerships and projects with local organisations and business community which roots the Windmill in the Brixton Landscape</p>	<ul style="list-style-type: none"> • Develop a plan to maintain and grow partnerships with local organisations and companies • Develop an action plan for promoting the use of our spaces for revenue generation through marketing and partnerships 	<ul style="list-style-type: none"> • Local organisations involved with delivering programs at the centre • Local organisations involved with events programme • Local organisations as corporate sponsors • Local organisations with FOWG representation 	<ul style="list-style-type: none"> • FOWG has a strong reputation for being a leader in community cohesion and participation • Revenue generation for FOWG through building hire and event sponsorship 	<ul style="list-style-type: none"> • Diverse income streams developed and maintained • Increased sustainability year on year • Bookings keep up with expectations
<p>3. Continue to be a welcoming and inclusive hub that contributes to the success and wellbeing of the local community by being aware and responding the local needs</p>	<ul style="list-style-type: none"> • Undertake a local community survey to create a baseline and repeat after 3 years • Develop a plan to find more volunteers to be able to open the café more frequently. • Continue to offer creative community events either alongside open days or stand alone • Approach Lambeth regarding the construction of a removable partition in 2023 to enable multiple lettings 	<ul style="list-style-type: none"> • Increase the cafe operation to three days a week. • 8 local community events as a percentage of total activities • 4 Weekly events aimed at local community such as weekly over 50's club, tai Chi etc. • Raise funds for the design of the partition in 2023 for completion in 2024 	<ul style="list-style-type: none"> • FOWG has a strong reputation for being a leader in community cohesion and participation • The Centre is able to host two users at the same time e.g. being able to run the pop-up cafe alongside education of community lettings. 	<ul style="list-style-type: none"> • The BWC is open from morning to evening on most days of the year • All targets in the Community Service Level Agreement are met or exceeded.

Friends of Windmill Gardens & Brixton Windmill – Business Plan 2023-2026

<p>4. Provide educational opportunities and resources to the public, schools, and community groups.</p>	<ul style="list-style-type: none"> • Funding application for education officer post in 2023 • Develop plan to Increase outreach to local schools to promote the educational opportunities we offer • Scope out community education projects • Ensure all education documents and training materials are up to date and relevant • Hold regular milling workshops 	<ul style="list-style-type: none"> • Part time education officer in post in 2024 • 600 children per year attending workshops • 10 milling workshops per year 	<ul style="list-style-type: none"> • An innovative educational offer for schools in Lambeth and neighbouring boroughs • Community users gain new life skills • A more consistent milling timetable is established 	<ul style="list-style-type: none"> • Most available education slots at the BWC are booked • Positive Feedback and strong word of mouth from schools and participants in all workshops
<p>5. Continue to promote the Windmill as a local heritage site which is part of Brixton's community and still produces flour by developing a strategic integrated marketing, social media and comms strategy and work with council to achieve museum accreditation.</p>	<ul style="list-style-type: none"> • Ensure website is fully activated to promote all aspects of the Windmill • Ensure a targeted social media plan is in force to grow followers and support the promotion of activities for the community • Develop a plan to integrate activities that celebrate two centuries of the Windmill history • Deepen links with the Lambeth Archives, due to open in Brixton Hill (e.g. special exhibition) • Work with Arts Council and Museum of London mentors to achieve museum accreditation • Develop new and imaginative ways of 	<ul style="list-style-type: none"> • Launch the Windmill on TikTok • A published social media schedule to be in place • 8 monthly open weekends delivering tours and activities the windmill with a goal of xxx tours per year with a revenue of xx • Deliver 5 fee paying tours mid- week to corporates and organised groups • 5 community focused events either in parallel with open days or stand-alone events • Increase in followers on social media platforms by 15% • Participation in Lambeth Local History Forum and Local History Month 	<ul style="list-style-type: none"> • Brixton Windmill is more widely known and appreciated as a local heritage landmark • Brixton Windmill has accredited museum status • Widening access to events, open days and the Windmill itself - and giving people reason to return • Recognising the windmill as a symbol of renewable energy 	<ul style="list-style-type: none"> • A practical, achievable and fully supported events programme

Friends of Windmill Gardens & Brixton Windmill – Business Plan 2023-2026

	<p>creating exhibitions to meet the needs of all visitors</p> <ul style="list-style-type: none"> • Continue to develop and promote the offering of the shop 	<ul style="list-style-type: none"> • Increase shop sales by 10% per annum. 		
<p>6. Develop the milling as part of the Windmill’s living heritage which enables us to offer unique experiences and produce flour to local businesses.</p>	<ul style="list-style-type: none"> • Keep the Windmill maintained and operating safely • Establish a milling schedule to ensure flour production maintained and expanded and more outlets to sell Flour • Develop a marketing plan for Brixton Flour • Promote milling via Lambeth Council’s Volunteer Time Bank and other volunteer organisations • Work with Clink bakery on joint PR plan 	<ul style="list-style-type: none"> • Maintain weekly/fortnightly milling days at weekends • Host 5 revenue generating Milling & Baking days per year • Increase income from sale of flour by 20% per annum 	<ul style="list-style-type: none"> • Increased awareness of Brixton Flour and Brixton Windmill • Increased involvement of employees of local businesses in volunteering at Brixton Windmill • Increase local knowledge of baking and nutrition 	<ul style="list-style-type: none"> • More millers trained • Increased number of retailers selling Brixton Flour • At least 1 more artisan bakery supplied on a regular basis
<p>7. Become one of London’s most environmentally diverse gardens including:</p>	<ul style="list-style-type: none"> • Grow our own wheat and planting more pollinator-friendly species • Participate in national biodiversity initiatives • Partner with community / garden organisations to deliver gardening project • Nature walks programme 	<ul style="list-style-type: none"> • Monthly planting workshops • Add nature walks (e.g. could include Rush Common) to the current bat walks. <p>Participation and links with</p> <ul style="list-style-type: none"> • London National Park City • Bee-lines • Go-Parks 	<ul style="list-style-type: none"> • Increased involvement and pride in the local park • FOWG volunteers more engaged with the park and initiatives • 3-year gardening project with Share delivered with fortnightly gardening workshops during Spring to Autumn each year 	<ul style="list-style-type: none"> • Numbers of local volunteers engaged in the project. • Record of planting improvements

Friends of Windmill Gardens & Brixton Windmill – Business Plan 2023-2026

		<ul style="list-style-type: none"> • Lambeth Parks & Green Spaces Forum • South London Botanical Institute 		
<p>8. Ensure our gardens and green spaces are safe and can be accessed and enjoyed by all residents.</p>	<p>Balancing the needs of different groups including:</p> <ul style="list-style-type: none"> • Space for young people to socialise • Installation of fitness equipment • Improve lighting and wayfinding • Improve access for disability group 	<ul style="list-style-type: none"> • Establish a new park subgroup with trustees, volunteers, staff and the council to drive these priorities • Scoping out the feasibility of a capital project with Lambeth council in 2023-4 • Fundraise for the project in 2024-5 • Scope out making the route from Blenheim Gardens fully accessible with Lambeth and establish funding model in 2023-4 • More regular BSL and sensory tours of the windmill, disability awareness training for volunteers and improved website contents, develop workshops and resources for SEND pupils and families with SEND children • Fundraise for the project if need be 	<ul style="list-style-type: none"> • Increased accessed and involvement and pride in the local park 	<ul style="list-style-type: none"> • Undertake periodic surveys to monitor park usage

GOVERNANCE

FOWG became a registered charity in 2003. In February 2018 it changed its status to that of Charitable Incorporated Organisation (CIO) with voting members other than its Charity Trustees.

There are annual open elections to the Board of Trustees and standing representation from the adjoining social housing estate and residents' management organisation. The Board has a schedule of meetings for the year as well as a General Meeting in Spring (GM) and an Annual General Meeting in the Autumn (AGM). Both the GM and AGM provide an opportunity to engage with our wider membership, volunteers and general public, review and vote on motions and proposals. At present there are eight unpaid trustees and 138 members.

Our objectives as defined by the Charity Commission entry

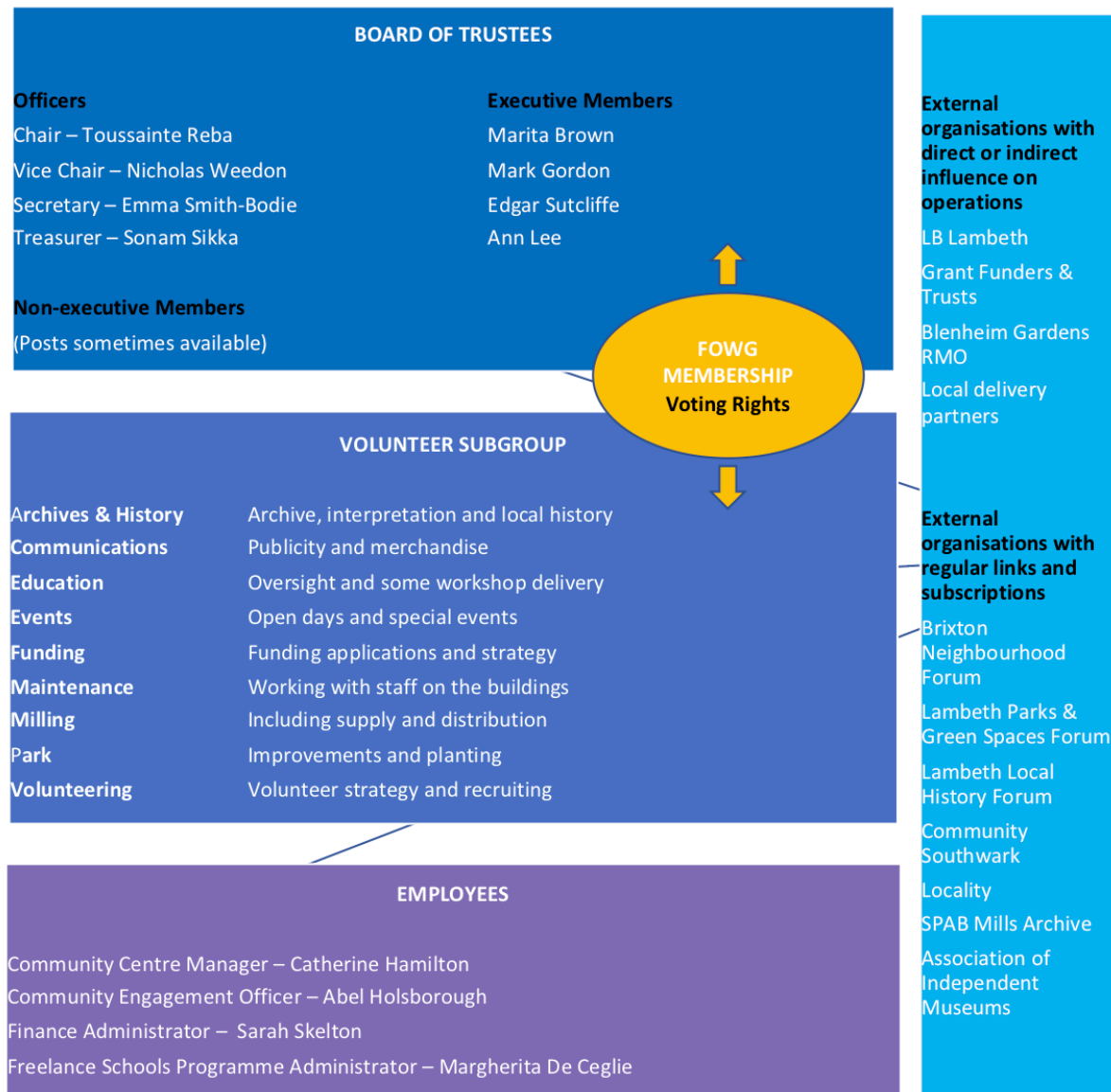
<p>The overall aims of the organisation remain the same as when it was set up as a Community Interest Company in 2018, namely:</p> <ul style="list-style-type: none">● To advance the education of the public through the preservation, restoration and display of Brixton Windmill● To further or benefit the residents of Lambeth and the neighbourhood, by associating together the said residents and the local authorities, voluntary and other organisations in a common effort to advance education and to provide facilities in the interests of social welfare for recreation and leisure time occupation with the objective of improving the conditions of life for the residents.● Support the restoration, preservation and continued use of the Grade II* listed windmill● Build a unique education facility for schools and the local community that will put the windmill and its history into context.	<p>In furtherance of these objects but not otherwise, the trustees shall have power:</p> <ul style="list-style-type: none">● To establish or secure the establishment of a community centre and park and to maintain or manage or co-operate with any statutory authority, voluntary or other organisations in the maintenance and management of such a centre and park for activities promoted by the CIO in furtherance of the Objects.● For the purposes of this clause, the CIO will carry out its activities without distinction of age, disability, sexual orientation, race or of religious or other beliefs.
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Governance, background information and key achievements

<ul style="list-style-type: none">● Enhance the park by creating a green oasis to benefit local residents – adults, young people and children – and attract visitors and windmill enthusiasts from further afield.● Provide community events that bring local people together to celebrate and enjoy this unique historic building and open space.	
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Governance, background information and key achievements

Organisation Structure



KEY ACHIEVEMENTS

In March 2021, the trustees evaluated the aims set out in the previous business plan in consultation with our members and the community and judged our performance as follows:

Aims achieved

- Increasing FOWG's ability to make the new centre sustainable as a local resource by developing the visitor attraction/social enterprise side of the organisation.

Aims in progress

- Creating a welcoming space for all people. Please note that this evaluation was made in March 2021 when the centre was not fully open due to the pandemic. This may be viewed as an aim that has been achieved now in March 2023.
- Maximising the potential of the new centre by increasing involvement of membership and volunteers.
- Improving community and educational workshops for schools
- Enabling productive partnerships with local organisations to the benefit of local residents

MONITORING & EVALUATION

Outcome indicators – FOWG will measure the success of the organisation and projects through:

- Participant numbers: We count visitors to the Centre, people at events including Open Days and private tours, volunteers, educational workshops undertaken & number of attendees, schools partnered with, sales of merchandise (online, in shops, and at the centre), membership numbers, milling output and all other community or volunteer activities like Tai Chi and gardening. Where possible, we find out the postcode area, ages, and ethnicity of participants. We count numbers visiting our website using analytical tools. All these are recorded, and reports given to the Executive via the appropriate sub-group.
- Feedback: We ask for feedback at all activities, from participants, from community organisations and stallholders at events. We aim to make this feedback available to the Executive and appropriate sub-groups so that this data can be used to adapt future plans. We are working towards making this feedback more accessible for users providing it, and more accessible for those reviewing it.
- Consultations and surveys: We consult the local community and interested stakeholders to improve current activities and develop activities that are needed. Our 2022 strategic feedback consultation with members, stakeholders and the local community, and our previous 2016 consultation with the neighbourhood through workshops, surveys and online questionnaires form the basis of this plan.
- Partners: We ask the organisations FOWG works with to provide feedback. We have appreciative testimonials from schools, the local nursery, a bakery, Council, local residents and visitors.

Governance, background information and key achievements

- Staffing: We have hired a part-time administrative employee as Centre Manager, which frees up our volunteers and Executive Committee to be more strategic.
- Volunteers: We are engaged in a three-year grant-funded volunteer project (2022-2025). This project allows us to work closely with volunteers and work with outside community groups to improve our volunteering experience. We will be implementing a Volunteer Management System (VMS) which will be a more effective system for counting volunteer hours and measuring the value of this time.
- The performance measures on our Community Service Agreement with Lambeth Council
- Financial management accounts scrutinised by the Treasurer and examined externally.
- Reports from all aspects of the organisation are scrutinised by, firstly, sub-groups and secondly by the Executive Committee who will make changes based on feedback.

OUR ENGAGEMENT PRIORITIES

Our Community

We serve a very diverse community. The following demographic information from the 2021 Census and Office for National Statistics from 2019 is given to offer a flavour of who we are and our local audience; some of its challenges, and current trends.

Lambeth

The population of Lambeth increased by 4.8%, from around 303,100 in 2011 to around 317,700 in 2021. It is the 3rd most densely populated and 5th most deprived borough in London, and the 25th most deprived Local Authority area nationally, remaining within the top 20% most deprived areas in England.

This area was among the top 2% most densely populated English local authority areas at the last census. However, the population here increased by a smaller percentage than the overall population of London and nationally, reflected locally in a drop in school rolls - the number of residents aged 4 years and under fell by 26.3%. Conversely, the number of people aged 50 to 64 years rose by 44%. Lambeth is ranked 7th in the country for the proportion of older people living in income deprived households. Obesity in children is a recognised and pressing problem. The community remains predominantly young – the median age is 33.4 years – and multicultural: 63% of Lambeth's residents identify as non-white; the main ethnic group is black African followed by black Caribbean.

Brixton Hill

Within the local area, 27.1% of the population is black African and Caribbean. Around 150 different languages are spoken in families in the borough and around 17,000 people (6% of the population) speak a main language other than English.

Governance, background information and key achievements

The areas of housing to the north and south of Windmill Gardens ranks in the 2nd most deprived decile of the index of multiple Deprivation (2019), with the 3rd - 5th (of 9) ranks located in the wider area throughout the Brixton Acre Lane ward. 17.7% of households are considered to be overcrowded (slightly above the Lambeth average). 51.8 households are deprived in one to four dimensions, slightly above the Lambeth average.

Brixton Windmill is located in the Brixton Hill West MSOA. 37.5% of the population was born outside of the UK and 22.8% have a first language other than English. 14.6% of the population is aged 15 and younger, 78.2% aged 16-64 and 7.1% aged over 65. 10% identify as LGBTQ+.

Through the challenges, we see a lot of beauty, passion and activism in our local community from people of all walks of life. This is what drives us and we are committed to continuing this work.

Target Audiences and activities

The audience for the Brixton Windmill is primarily local residents of Lambeth and Brixton in particular. The main area ward is Brixton Acre Lane which neighbours Brixton North, Brixton Windrush, Brixton Rush Common, Clapham Park, Clapham Common & Abbeville and Clapham East.

A wider audience is drawn in by the profile on social media and by the website. In 2022, 929 visitors went on guided tours around the windmill and, in addition to that, 462 children and 106 adults attended workshops that year. A strong profile with local community organisations and for a ensures FOWG is strongly rooted in the community and can be a voice for local people.

From 2022/23 – 2024/25 the FOWG has a specific focus to engage with young people, BAME and those with accessibility needs and is delivering a programme of engagement funded by NHLF targeted at this audience – see further details in section 5.1.

Guided by our strategic objectives, we offer an ever-developing programme throughout the year covering arts culture and practical activities. These include:

- **Large events** - The spring Beer & Bread Festival, Summer Harvest Festival and Winter Market that attract 500 - 2,000 visitors
- **Family activities** - Our Easter Egg Hunt, Family Sports Day, Art in the Park and bat walks
- **Wellbeing** - The weekly over 50's community club and Tai Chi sessions, and winter warm space
- **Education** - offering curriculum related schools' activities
- **Culture and heritage** - Our regular programme of open days and guided walks, Open House and events and annual talk during the Autumn Lambeth Heritage Festival.

We are interested in new ideas and areas of growth and keenly respond to new opportunities; a recent example being hosting Alice's Adventures in Aerial land circus performances as our first paid-for-entry event.

Governance, background information and key achievements

In order to continue to grow however we will need to work with our local partners including Lambeth Council and BGRMO to support investment in the infrastructure we need to deliver our business plan. We count on all of their support.

FINANCIAL

The income of £79,670 in the last year was derived from three main categories: Trading, Grants and Donations

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Other sources within the remaining 29% include income from stalls at events (£1,710), flour sales (£1,590), education workshops (£1,200), baking workshops (£1,097) and membership sales (£676)

The largest portion of trading income comes from **venue hire**. This is split between lettings for community / public activities, and commercial lettings, the most popular of which are for birthday parties at weekends. The windmill's open days and special events ensure that the spaces remain available for public use at weekends regularly throughout the year. A high proportion of weekday lettings are for open access uses, such as the Elders' Lunch Club and Joy of Sound that provide direct benefits to local and more vulnerable people.

There remains a decreasing capacity for growth of lettings, however the proposed installation of a movable partition will open up more opportunities for simultaneous lettings.

Shop and branded goods sales is the second largest source of income. The 3-year budget envisages the continued investment in new and replenished lines to develop sales as visitor numbers increase. The new accounting system will allow for faster monitoring of how lines are performing and enable more targeted development of new goods.

Governance, background information and key achievements

The **Pop-up Cafe** provides the third largest source of unrestricted income. Any significant development will be reliant on the proposed installation of the removable partition within the Windmill Centre. As well as providing much valued amenity to the park, it provides a focal point for volunteers and outlet for baking.

The trading figures show that for its central role in the life of the windmill, the **milling enterprise** accounts for only 3% of trading income through flour sales and a little less through milling workshops to date. When accounting for the cost of grain, maintenance of the modular mill, other costs such as hygiene and PPE and volunteer capacity, we do not expect the flour sales alone to be significantly profitable. The plan is to concentrate on:

- Developing the responsibilities and management of the milling volunteers to ensure more sustained flour production
- Through the above, developing the capacity for better marketing and distribution.
- Developing the milling and baking workshops, the first of which were successfully trialed towards the end of 2022-23, and the combined income from which has matched that of flour sales.

The other forms of sales income come from activities that take place during the **events and open days**, for which the annual programme will continue, following a successful resumption last year. The visitor numbers on these events also underpin the significant income from donations.

Membership subscriptions accounted for 1.5% of trading income. As with the milling, this minor figure belies the significance of the activity and its key role in the life of the organisation. We consider that a key strength of FOWG's lies in it being a membership organisation with members having a say in how it's run and having the opportunity to volunteer or to become a trustee. Within the next period, the Trustees will develop the membership, including possible new classes and benefits with the target figures as below:

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Governance, background information and key achievements

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It must be noted that a substantial part of the salaries is funded from grants received in previous years, and that new rounds of applications are in hand to maintain the levels of payroll expenses that are not expected to be covered by the trading income. A key priority regarding grant applications will be for funding a part-time education officer.

The projected rise anticipates that new grant will be secured for this staff (£33,000) and two capital projects for which grant funding will be sought: the creation of a movable partition to enable multiple lets of the Windmill Centre and work within the park for improving lighting, access and possible outdoor fitness equipment.

- Besides the capital work and proposed staffing, targets for fundraising in the period are for: annual events; an Education Officer and activities coordinator; and community and schools education activities.
- FOWG recognises that it needs to be bold in its fundraising strategy and explore fundraising methods it has not used before. On the principle of investing to accumulate, FOWG is prepared to invest time and money to ensure success.
- Funding to supplement income from community and schools' education activities will be sought from major funders

Donations - 19% of all income , of which the top three sources were:	Income	Percentage of donations income
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Governance, background information and key achievements

The costs of £81,574 are counted in the following categories of expenditure (set out in descending order):

Cost of sales and expenses	Expenditure	Percentage of expenditure
Payroll Expenses incl. taxes and NI	£37,035	42%
Self-employed / sessional staff	£15,811	18%
General expenditure e.g. events, activities, publicity	£9,337	10.6%
Windmill Centre Running Costs	£9,098	10.2%
Cost of sales on shop stock, flour, cafe, workshops etc.	£7,101	8%
Cost of running events and tours	£3,909	4.5%
Capital expenditure e.g. kitchen, website building	£3,427	4%
Legal and professional fees	£1,885	2%

Targets 2023-24	2024-25	2025-26
£39,300	£63,300 New Grants	£63,300 New Grants
£16,200	£36,500	£36,500
£14,100	£15,400	£18,000
£12,150	£12,350	£13,200
£9,250	£7,600	£8,500
£3,000	£3,100	£3,200
£38,000 Capital grants	£72,700 Capital grants	£2,800
£2,000	£2,000	£2,000

Financial plan/implications

The work of Friends of Windmill Gardens would not be possible without the engagement of members and volunteers giving their time to deliver the events, flour milling and many workshops. The opening of the Brixton Windmill Centre in 2020, for which FOWG are responsible for maintaining and financing, has seen an increase in the employment of paid staff to handle the management, administration and development of the activities taking place in an increasingly busy community hub. The figures above show that staffing accounts for 62% of our operating costs whilst trading and donations have covered 77% of the income. This represents a positive outcome following the previous Lottery funded Power to Change grant in which we re-structured to decrease the reliance on grant funding for financing our operations.

Governance, background information and key achievements

The 3-year business plan envisages that the trend for earning unrestricted funds from trading and activities will continue, and the reliance on grants will be focused on specific capital works, certain community events when possible, and the establishment of a staff-run education programme within the next two years. These are reflected in the noticeable increases in some target expenditures in the table above.

NOTES

- The financial plan is set out in the appended 3-year budget and is a working document, constantly under review. The part-time employment of a bookkeeper and improvement in accounting software now allows for monthly financial reporting, including budget vs. actual results. This was one of the results of the completed NHLF Power to Change grant.
- Premises costs are included in the full cost recovery: cleaning, office costs, rates, insurance, utilities, maintenance, repairs and renewals, expenses, publicity and printing, travel, systems development, volunteer expenses, legal fees, accountancy, and on-costs of employees per project.
- Salary and management costs, including tax, National Insurance are allocated per project, substantially grant funded
- FOWG Financial policies, procedures and controls are reviewed at least annually by the Trustee's Board.
- A new fundraising strategy will be developed by the Fundraising subgroup and the board to further support this Business Plan.