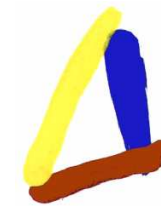


THE TRIANGLE



Vision Presentation
Saturday 26 April 2008



Agenda

- Welcome
- Purpose of the presentation
- Progress to date
- Emerging strands
- Strand details
- Costs
- Moving forward

Prime objective and key themes

The principle object of Farnborough Christian Outreach is:
'to promote the advancement of Evangelical Christian causes'.

- a clear Christian basis to its operation;
- maintain the café;
- build co-operation with local businesses and churches;
- maintain an ethical and 'green' stance;
- add value through knowledge of Christian materials;
- maintain a physical presence in the town centre;
- continue to seek the backing of local churches;
- have books, multimedia and internet as part of the offering;
- maintain the non-denominational nature of the charity.

Emerging strands

- Development of Christian support seminars and meetings
- Resources for schools, religions and faiths
- Improving information to Churches
- Enabling administration in the business
- Co-ordinating out-of-shop sales
- Stock-control and supply
- Promotion of information and sales through the web
- Improved support for IT within the business
- Redevelopment of the existing site

Development of Christian Support Seminars and meetings #1

- *Aim: to extend the use of our building to promote and run Christian support seminars and meetings to cover a range of ages and provide a bridge between the secular world and the church-going*
- Proposals:
 - provide facilities for running courses eg Alpha in a neutral venue;
 - provide volunteers to facilitate the course;
 - host a lunchtime Christian Union for those who work in Farnborough;
 - form an ecumenical book club to discuss and review books;
 - hold evening sales in the shop targetting different sectors;
 - host tea parties with a visiting clergy for informal discussion;
 - host cross-denominational lunches for clergy to meet.
- Costs:
 - refurbishment of meeting room upstairs;
 - ceiling mounted projector screen.

Development of Christian Support Seminars and meetings #2

Expected benefits:

- increased café sales for discounted food at The Triangle events;
- increased book shop sales for materials associated with seminars;
- revenue from letting meeting room;
- publish reviews from the book club on our website.

Schools Resources and Training #1

- *Aim: to develop links with schools and identify ways in which the Triangle can aid them in teaching Christian values*
- Requirement: Administrative support for schools liaison manager to maintain records, produce materials and assist with sales
- Cost: 2 half days a week initially
 - maintain register of volunteers willing to deliver lesson on Fairtrade or RE in presence of teacher. Develop resource bank of material for these lessons;
 - prepare mail shots to schools promoting resources;
 - forward bookings for sales at school fairs and holiday clubs to out of shop sales coordinator to manage.

Schools Resources and Training #2

Expected benefits:

- Schools Liaison Manager released from coordinating out of shop sales to develop links with schools;
- increased sales from regular mail shots to schools;
- we can offer training sessions for RE teachers to enable them to deliver key RE lessons using our resources.

Improving Information to Churches #1

- *Aim: improve and reorganise communications with each church*
- Proposals:
 - a Church Coordinator in place in The Triangle to focus on communication (volunteer position);
 - contact point in place for The Triangle in each church;
 - regular communications managed by the Church Coordinator;
 - events diary set up and managed;
 - quarterly meetings with church coordinators;
 - close liaison with out-of-shop sales coordinator.
- Cost:
 - 5-10 days work to set systems up;
 - publicity materials, postage, telephone calls.

Improving Information to Churches #2

Expected benefits:

- church needs better understood;
- network of contact points established to improve communications and ownership;
- better means to promote The Triangle – both sales and especially outreach activities

Enabling administration #1

- *Aim: to review the administration within the business to improve and streamline tasks, enabling the business to be managed more efficiently.*
- Requirement for volunteer roles to manage the following:
 - financial administration including mailing FCO invoices;
 - publicity including press releases and window;
 - archiving documentation;
 - staff training schedules for bookshop and café.
- Cost:
 - 5-10 days set up of systems;
 - cost for materials.

Enabling administration #2

Expected benefits:

- release manager and expert staff to develop business;
- increase sales and achieve mission through greater publicity;
- reduce audit work and associated costs;
- save money through improved control of bill and wage payments;
- save money through streamlined ordering and storage of stock;
- boost staff morale through improved training and communication.

Co-ordinating out of shop sales #1

- *Aim: improve organisation and promotion of out of shop sales so that staff and stock are managed efficiently*
- Resource required for out of shop sales coordinator:
 - volunteer post 3 hours per week (done from home by email);
 - take bookings for book shop and Fairtrade out of shop sales;
 - notify staff responsible for ordering stock;
 - find volunteers to run sale;
 - record takings and costs for each sale;
 - maintain list of volunteers willing to run sales with/without transport;
 - maintain annual diary for sales
- Cost:
 - 5 days to set up systems;
 - materials.

Coordinating out of shop sales #2

Expected benefits:

- increased revenue due to improved stock availability and increased number of sales;
- can target sales with highest returns;
- more opportunity to witness as more members involved with occasional sales;
- improved visibility of sales figures for out of shop sales.

Stock control and supply #1

- *Aim: make better use of existing electronic system and hold correct stock records and maintain accuracy*
- Resource to plan:
 - 5 hours each Manager and Trustee
- Resource to deliver:
 - 150 staff hours to correct stocks;
 - 10 hours volunteer specialist;
 - 20 hours Manager;
 - 10 hours Trustee
- Costs:
 - New bar Code Readers (£1400)
 - New System (£2500)
- Revenue increase:
 - £5000 pa (increased sales/reduced staff hrs)

Stock control and supply #2

Expected benefits:

- more efficient operation;
- more precise ordering;
- less surplus stock;
- better planning of sales and reductions;
- better Supplier relations;
- save lost sales (and customers);
- save staff time;
- save Manager's time for other outreach activities.

Promotion of information and sales through the web #1

- Aims:
 - reach a wider public;
 - market ‘Slow’ or ‘Rare’ stock;
 - improve service to existing customers and members;
 - sell standard & promotional stock through the web;
 - encourage browsing of actual and potential stock.
- Costs:
 - 5 hours per week;
 - set up 2 days.
- Revenue increase:
 - £2600 pa (assume sell extra 20 ‘average’ books per week)

Promotion of information and sales through the web #2

Expected benefits:

- Convert long term stock to cash
- Reduce stock levels and release space
- Increase turnover
- Modern and professional image
- Better liaison with Members and regular customers
- Easier ordering for regular customers

Improved support for IT within the business #1

- Aims:
 - resolve existing deficiencies with shared PCs;
 - resolve network/email problems.
- Resource plan:
 - 5 hours each manager and trustee
- Resource to deliver:
 - 3 days consultancy (cost £3k to nil, est £1k);
 - upgrades to PC's (cost £500 to nil, est £250).
- Cost:
 - regular service charge
- Revenue increase:
 - £2000 pa (improved customer relations, reduced staff /manager time)

Improved support for IT within the business #2

Expected benefits:

- more efficient operation;
- fewer mistakes;
- reliable email communication;
- better problem solving;
- save time and frustration for staff;
- relieve load on Manager by 5 hours a week.

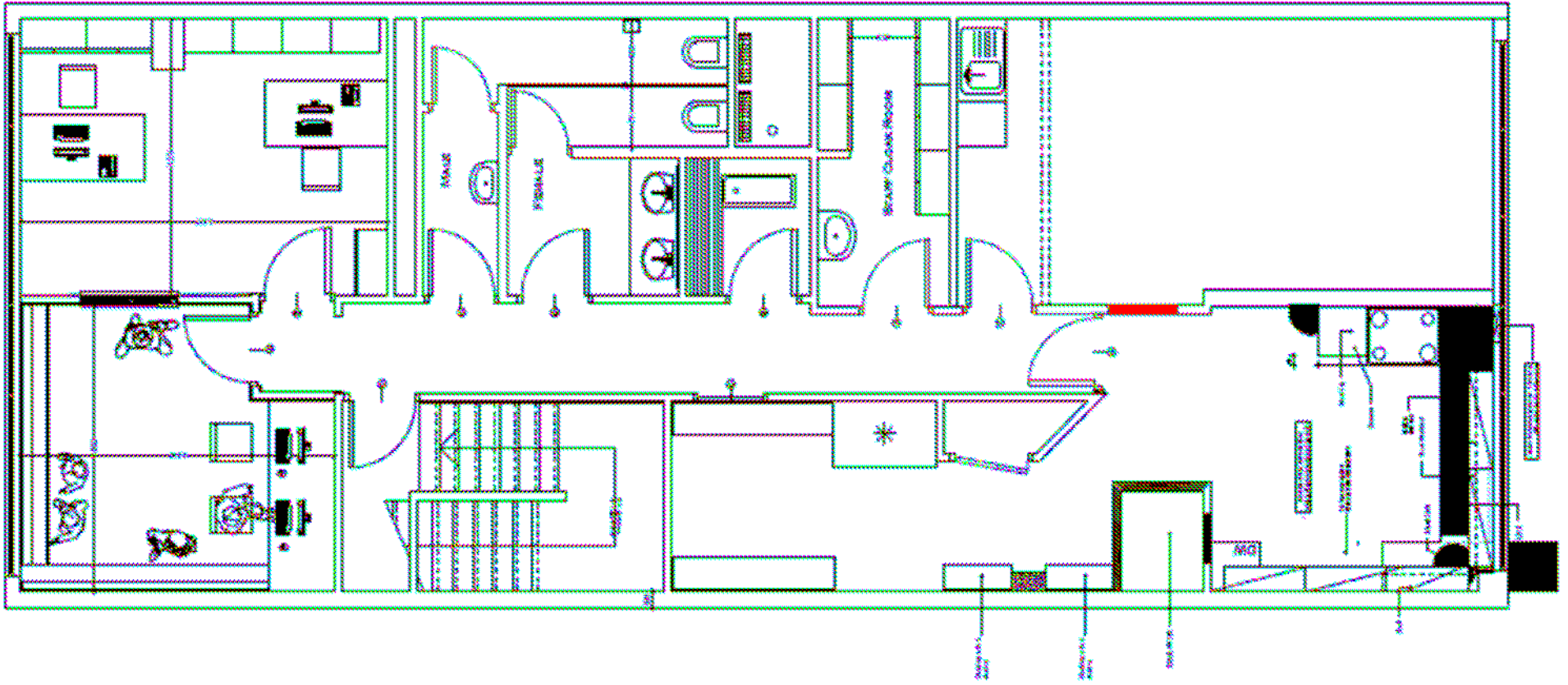
Redevelopment of existing site #1

- *Aim: to make best use of the existing site to support the other strands identified already*
 - improved meeting area for in-shop events (providing the ‘neutral’ ground needed);
 - improved storage area, rationalising what we have and making dedicated space;
 - win space by reducing two WC rooms to one;
 - redesign office used by Neighbourcare to include research and reference book area;
 - free up bookshelf space in main shop for display.

Redevelopment of existing site #2

Proposals:

- remove gents toilets and combine with new facilities in ladies;
- create staff cloakroom from part of gents toilets;
- remove old boiler and combine current storage areas;
- extend kitchen area;
- re-fit office used by Neighbourcare



Emerging strands - costs

Development of Christian support seminars and meetings	See below
Resources for schools, religions and faiths	£2,500 pa
Improving information to Churches	£500 set up/£250 pa
Enabling administration in the business	£500 set up/£250 pa
Co-ordinating out-of-shop sales	£250 pa
Stock-control and supply	£4,000 set up/£750 pa
Promotion of information and sales through the web	£150 set up/£1,300 pa
Improved support for IT within the business	£2,000 set up/£250 pa
Redevelopment of the existing site	£15,000

Next steps

- Publish outcome of consultation to members
- Ask for comment and commitment to support
- Establish vision group including members
- Promote and establish fund-raising

Commitment

We will seek commitment in the form of:

- volunteer agreements for specific posts;
- pledges to fund the necessary capital costs;
- pledges to underwrite the additional costs for up to five years;
- identification of those with key skills needed;
- encouragement that the vision is supported and can be maintained.

THE TRIANGLE



THANK YOU

