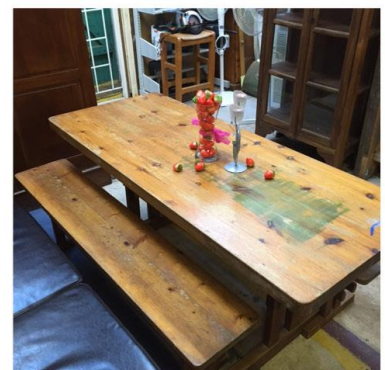
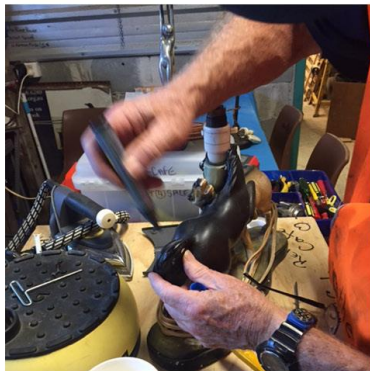




BUSINESS PLAN 2016 – 2021



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Executive summary

Why a Business plan

- NSW & Sydney population behavioural surveys shows that:
 - 90% have engaged in reuse primarily to help the environment and the community.
 - 70% want a reuse facility to be less than 3km away from their home or work.
 - Councils and charities are expected to be a positive role model and promote reuse.
- The Bower has developed a unique organisational and business model which is wanted by local communities and customers, supported by Councils and needed by society.
- The Bower takes its responsibility to share its knowledge and expertise with the wider community for the benefit of people and the environment.

Manage the growth

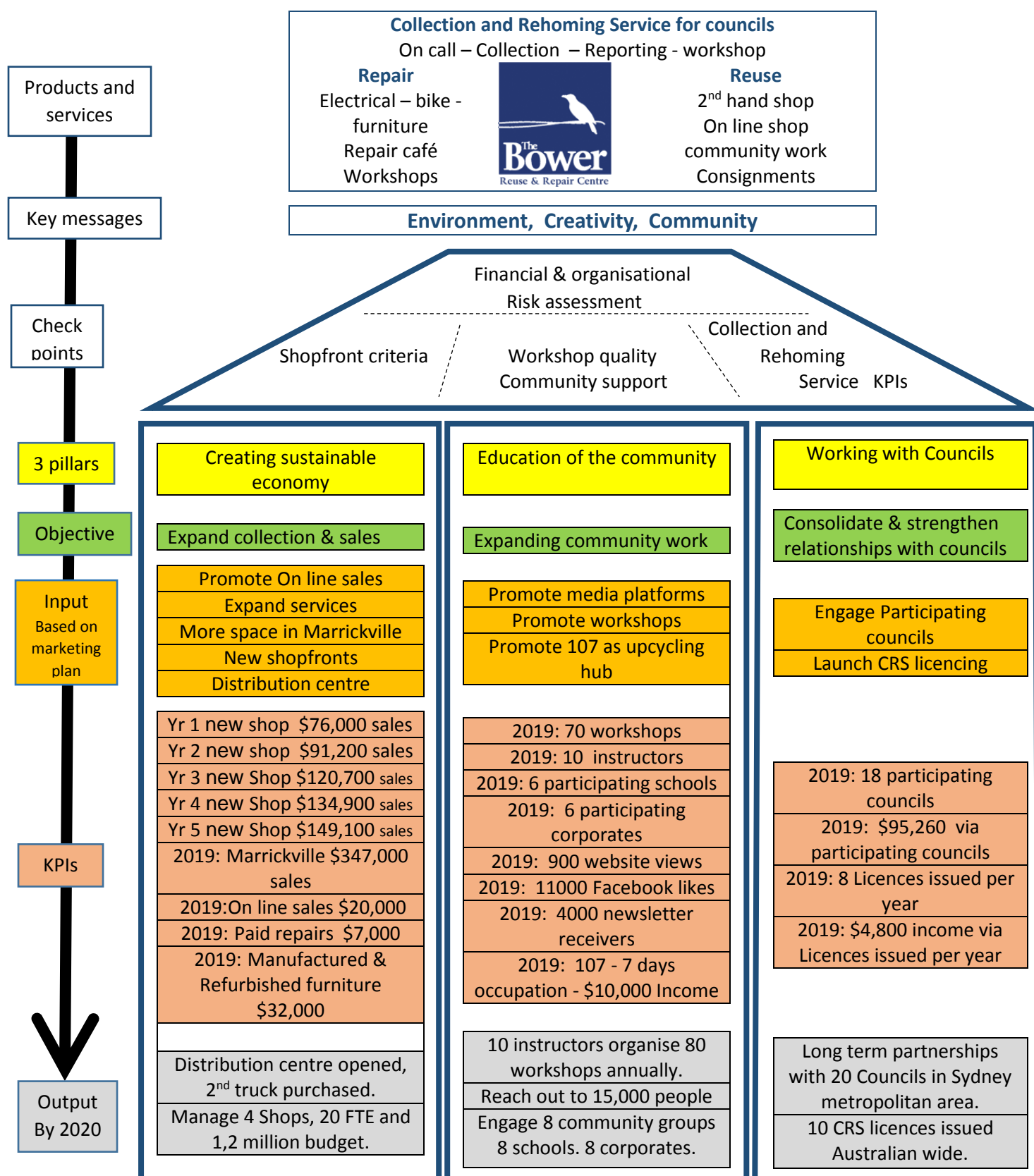
- Economies of scale is The Bower's response to the growing interest in reuse and influx of donated goods. We will open new shopfronts North, South and West of Marrickville whilst keeping the back office and support services centralised.
- Community embedding and social inclusion are vital building blocks of our organisational model and essential for our success.
- Long-term arrangements with Councils provide for ongoing access to household goods, financial stability and the confidence to invest in the further expansion.
- Creative messaging via different communication channels is a requirement to promote the multitude of business components targeting a wide range of audiences,

Targets by 2020

- Achieve sustained revenue growth of 10% each year
- Operate 4 shopfronts, 1 distribution centre and 2 trucks
- Organise 80 workshops about reuse and repair annually
- Reach out to 15,000 people via our media platforms
- Engage 8 schools, 8 corporates and 8 communities
- Partner with 20 councils to divert 1,000 tonnes of pre-loved goods from landfill annually.

Manage the risks

- A highly committed Board combining community and independent expertise supports stable management with a long-term vision, quality control and risk mitigation policies.
- Monthly internal financial reports and annual external audits are in place.
- Criteria and KPIs have been agreed for opening of new shopfronts, working with Councils and communities and for management of workshops and other programs.
- Our marketing and communication plan guides our day to day interaction with communities, Councils and customers and safeguards our reputation.



Organisational Structure & Identity
<p>The Bower Reuse and Repair Centre is a Co-operative Limited</p> <p>Registered with NSW Fair Trading since 4 May 1998 Registration Number NSWCO5363</p> <p>ABN: 51412061029 from 12 June 2000 GST Concession from 1 July 2005. FBT Rebate from 1 July 2005. Income Tax Exempt from 1 July 2000. Not for Profit social enterprise registered as a charity with ACNC Public Fund approved by Register of Environmental Organisations Deductible Gift Recipient status from 1 Jul 2000 Charitable Fundraising Authority Registration number CFN/20440 Registered with NSW Trade & Investment Office of Liquor, Gaming and Racing.</p>
Location and Contact details
<p>Location: 34/142 Addison Road, Marrickville, NSW 2204</p> <p>Opening hours Store: Monday – Saturday: 10.00 am – 5.00 pm Sunday: 10.00 am – 4.00 pm</p> <p>Opening hours Collection and Rehoming Service: Monday – Friday: 9.00 am – 5.00 pm</p> <p>Business hours phone number: 02 9568 6280</p> <p>Website: http://www.bower.org.au</p> <p>Cooperative Manager; Guido Verbist gm@bower.org.au</p>
Governance
<p>Board 7 Directors (5 Member directors and 2 Independent Directors) - 2 year terms</p> <p>Gavin Hull - Chair and Member Director Terry O'Donnell - Treasurer Member Director Peter Carroll - Secretary and Independent Director Amanda Buckland - Member Director Ulrike Zimmermann - Member Director Oliver Bradshaw - Independent Director Liam Noble - Member Director</p> <p>Governance rules are adapted from the model rules based on the Co-operatives Act 2012 and approved on 23 September 2015</p> <p>Annual membership is \$15 and \$12 for concession card holders.</p>
Insurances
<p>Public & Product Liability \$20,000,000 Policy number MFC T0677</p> <p>Voluntary workers Personal Accident: Death & Capital benefits \$30,000 Weekly Benefits \$600</p> <p>General Insurance for Building, theft and business interruption</p> <p>Association Liability Professional Indemnity \$1,000,000 Directors & Officers \$1,000,000 Association Reimbursement \$1,000,000</p> <p>Workers Compensation Policy Number: WC295605157</p> <p>Truck Insurance: Allianz Commercial Motor Policy Number 171A010552VSD</p>

A. Business description

1. Business Type and Structure

The Bower is a co-operative and registered environmental charity with the dual purpose of:

- benefiting members (meeting their common needs and aspirations), and
- benefiting the natural environment (e.g. by reducing waste to landfill).

1(a) A Co-operative

The Bower Reuse & Repair Centre Co-operative Ltd ('The Bower') is a member-based community organisation, formally structured as a 'non share trading' Co-operative, registered under the NSW Co-operatives Act.

At the Annual General Meeting (AGM) the members elect member directors (nominated by the membership) and independent directors (nominated by the Board) to the Bower's Board of Directors.

Directors volunteer their time and expertise to oversee the governance, mission and broad strategic direction of the organisation on behalf of members.

The Co-operative Manager (formerly titled 'General Manager') is engaged by the board, and is broadly responsible for 'operationalising' The Bower's mission via long-term planning, and day-to-day management. The Board provides the Co-operative Manager with a range of 'delegated authorities' for this purpose.

Under this structure, the future of the organisation is secured beyond the commitment of any single person.

All profits remain in the organisation and are reinvested in further expansion of the business model and its services to the community and members.

1(b) A Registered Environmental Charity

The Bower is one of approx. 600 registered environmental charities included on the Commonwealth Government's 'Register of Environmental Organisations'.

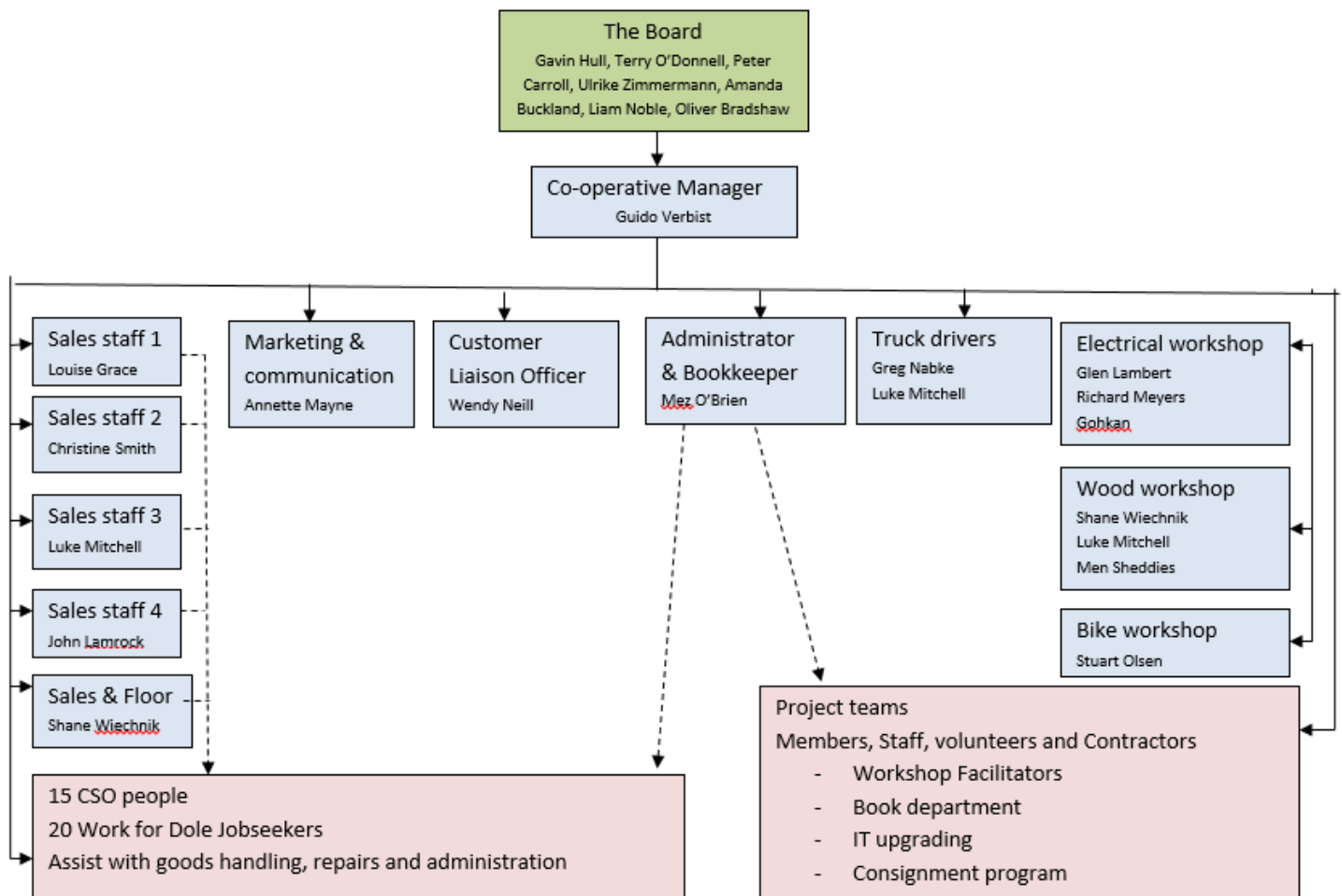
The Register is a list of environmental organisations eligible to receive tax deductible donations. The Bower maintains a public fund entitled 'The Bower Fund' for this purpose. Donations to this fund are tax deductible.

As a registered environmental organisation, the Bower has been endorsed by the ATO as an income tax exempt charity, and has a range of GST concessions available.

As a registered environmental organisation, the Bower's principal purpose must be:

- "(a) the protection and enhancement of the natural environment or of a significant aspect of the natural environment; or
- (b) the provision of information or education, or the carrying on of research, about the natural environment or a significant aspect of the natural environment."

2. Organogram



3. Organisation Objectives and Mission

The objectives of The Bower as stated in our Rules are:

(a) To protect and enhance the natural environment, particularly aspects of the environment affected by waste generation and landfill by:

- Avoiding and reducing the amount of 'hard waste' going to landfill.
- Raising awareness of the value of waste avoidance and reduction through resource recovery, reuse, repair and recycling.
- Generating employment opportunities and skills training in the community.
- Providing affordable goods sourced from the waste stream to low income earners and other disadvantaged groups in the community.
- Encouraging community awareness of environmentally responsible design and manufacture.
- Advocating for long-life design, repairable products and the use of sustainable, recyclable materials for appliances and furnishings.
- Providing benefits to the community via these objectives.
- Involving the community in the development and achievement of these objectives.

(b) Establishment of the Public Fund:

To establish and maintain a public fund to be called the Bower Fund for the specific purpose of supporting the environmental objects/purposes of The Bower Reuse and Repair Centre Co-operative Limited

The Bower's Mission is threefold:

- Environment: to reduce the amount of waste entering landfill by reclaiming household items for repair, reuse and resale;
- Creativity: to encourage reuse via repair and upcycle workshops; and
- Community: to provide affordable goods to low-income earners and other disadvantaged groups and to generate local employment.

4. Business / Organisation History

The Bower was created (registered) in 1998 on the initiative of five Sydneysiders appalled by all the waste going to landfill every year. They decided to act at a small scale and to create a reuse and repair centre with the aim of recovering those resources for reuse.

The founders secured money for the design and construction of a sustainable building ('the barn') that would showcase reuse and repair. Built from straw bales, all architectural components from the doors to the roof were salvaged from the streets of Sydney. The Bower handed over ownership of the building to the Addison Road Community Centre (ARCC) for long-term community benefit and as an investment to improve the services of the ARCC.

The Bower shop opened its doors and commenced trading on 15th March 1999.

Since its inception the Centre has continued to develop and grow, increasing the amount of resources we recover from landfill for reuse or repair:

- The backyard has been terraced and more sections are now paved and shelved to better store greater amounts of salvaged building, plumbing and gardening supplies;
- Two electrical workshops, and a timber repair workshop (now utilised by the men's shed) were built from salvaged building materials, and relocated as sales and customer demand grew. The timber workshop was relocated to the rear awning to minimise noise and dust, and becoming an excellent member resource;
- A mezzanine level was built to house an office space, and in 2009 a second mezzanine level was unveiled as our 'Eco-Library' – this area was recently reorganised to house books and kitchenware for sale, creating additional ground floor space for furniture;
- A staff-room/kitchen was built behind the sales counter so that it could be used by employees as a rest and a storage space;
- In 2010 The Bower installed a wheelchair access ramp;
- In 2013 a covered bike shed was constructed in the backyard behind the kitchen;
- In July 2013, The Bower signed a 3 years licence agreement to operate a second premises (primarily as workshop space) at 107 Redfern St, Redfern;
- In late 2013, the current management team instigated further store re-organisation to provide a greater focus on presentation and display and enhance the Bower 'experience'.
- To keep up with growing levels of donated goods The Bower is currently seeking DA approval to extend its "under-roof space" to safely store and display more goods.

5. Business location, service area and facilities

Marrickville:

The Bower 'Barn' (comprising the office and shop) is located within the Addison Road Community Centre in Marrickville, originally the site of an old army barracks. Re-using such a utilitarian site had great appeal to the founders of The Bower. An additional drawcard was the presence of Reverse Garbage in the same Centre, a like-minded reuse centre focused on industrial waste. The group seemed complimentary to The Bower which focuses on domestic waste.

The Addison Road Centre is easily accessible by public transport, bikes and vehicles for those wishing to donate/purchase larger goods. The Centre's Sunday Organic Market attracts lots of extra visitors to the store.

Redfern:

The Bower utilises a fitted workshop space at an artists' hub at 107 Redfern Street courtesy of a City of Sydney accommodation grant. In July 2013, the Bower signed a 3-year licence agreement for the management of this space.

This initiative is based on a long-standing partnership between The Bower and Sydney TAFE Outreach to educate the community about sustainability. This space was retrofitted by Sydney TAFE to help kick-start social enterprises such as Curb Collective, Palatable Furniture and HoboGro but also to conduct workshops for people interested in learning techniques to repair and upcycle pre-loved goods. Individuals can also rent a bench in the workspace to design and build their own recycled projects. The Bower continues to partner with Sydney TAFE Outreach to conduct their Certificate I "Introduction to Building and Construction" course and Pathways programs with Correctional Services.

6. The 3-pillar organisational-business model

The Bower Reuse and Repair Centre's unique organisational model is inherent in its name ("Reuse and Repair") and is reflected in the 3 pillars on which the Bower is built.

The organisational model aims to establish the Bower as a credible business that provides quality services in response to market needs while fulfilling social and environmental benefits.

a) Creating a sustainable economy

By collecting and selling pre-loved goods we not only create a local economy that provides both affordable goods, employment and training opportunities, we also help build sustainable communities and protect the environment. The vast majority of community recyclers such as the Salvation Army and St Vincent De Paul Society treat recycling as a revenue stream to finance other programs. Our critical difference is the sustainability education we deliver to the community to encourage long-term environmental change.

Uniquely, The Bower looks beyond the traditional 3Rs of Reduce, Reuse, and Recycle through our ongoing commitment to repair and upcycling of goods, exemplified by our electronic and furniture repair workshops and our recent in-house upcycling and production lines. These initiatives allow us to sell and divert significantly more goods from landfill and create more employment opportunities than other community recyclers.

b) Education of the community

The Bower has consistently invested in community education via workshops, trainings, support for social enterprises, consignment programs and also through recent inspirational initiatives such as the Repair Café, the Tiny House, an auction and the Christmas tree built with recycled materials.

The Bower seeks to match its unique, innovative and popular workshops with a robust, long-term education and marketing plan, which utilises its strengths in creative and inspirational projects, to engage and encourage the community to participate in our reuse and repair programs, thereby diverting more waste from landfill.

c) Working with Councils

The Bower has developed a unique Reuse and Referral Service (RRS) which it offers to a large number of Councils. If The Bower cannot accept goods, the RRS service refers local residents to one or more of the 1,000 recycling organisations on our database in a proactive attempt to divert these goods from landfill. We recently invested in new database software to measure goods diverted from landfill in tonnage, which is a more relevant measure for Councils.

The Bower's strategic relationship with Councils will hopefully allow us to consult with them on the best way to gradually introduce the concept of "user pays" and move away from the current funding/support based mechanism. Last but not least, we work with Councils on the promotion of reuse and repair via a range of educational workshops within their communities.

The triple bottom line is the chosen framework for The Bower to measure its organisational success for the promotion of sustainable communities. In addition to our social impact, we give equal importance to our environmental and economic performance. Environmental, social and financial sustainability is the standard and best way to present, report and evaluate The Bower's work and success.



7. WH&S and Waste Management

The Bower has an extensive set of policies which are available to all members and staff. The following overview is a summary of relevant WH&S and Waste Management policies.

a. WH&S

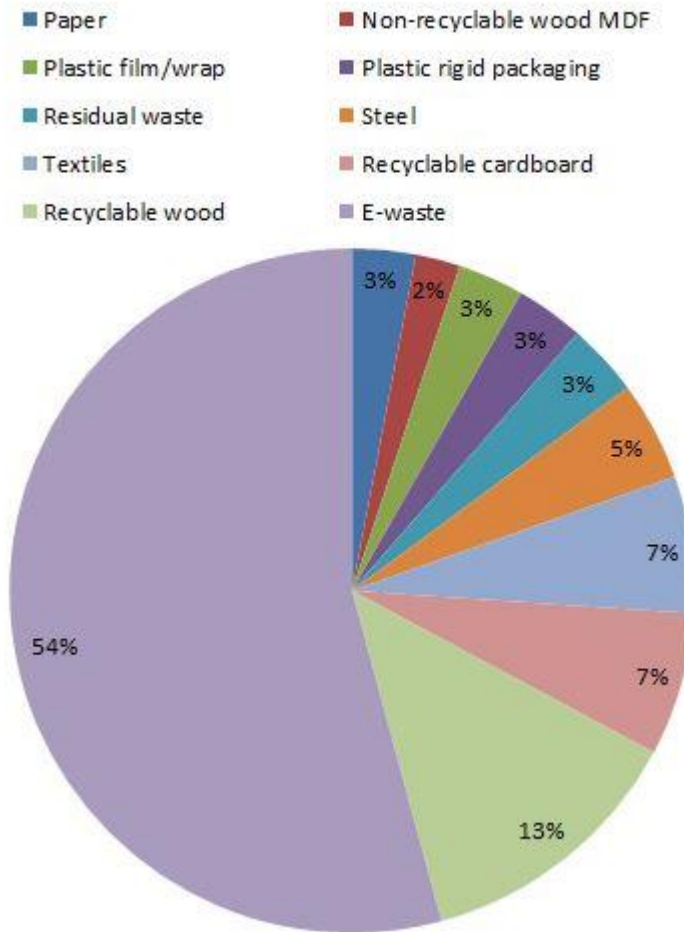
- *Strict safety procedures and policies are in place for all staff working on the Bower premises:* Policy and Procedure Handbook in place and available for staff and volunteers.
- Use of Personal Protection Equipment is mandatory.
- Chemical products stored safely and MSDS (Material Safety Data Sheets) available.
- 9 Fire extinguishers, Fire blankets and Emergency and Exit lighting are installed.
- Risk Management plan and evacuation procedure with wardens is in place.
- Map with exits and fire extinguishers displayed at different places in building.
- First Aid kits present at all locations.
- Twice yearly fire safety and evacuation drill is being held.
- First Aid training provided.
- Safe lifting & handling of goods training provided and signs to remind staff displayed.
- Key staff renewed “work safely in the construction industry” certificates in Dec. 2014.
- Incident reporting and grievance policy in place.
- Worksafe plans produced for specific hazardous tasks (see example).
- Risk assessment made for specific events (see example).
- Last Fire Audit happened on 3 November 2014.
- Last Police Business security assessment happened on 31 March 2015.
- Police check for people working with children is mandatory.
- Program in place to test and tag all electronic items used and sold.
- CCTV installed.
- Wheelchair access ramp and safety railing in place.

b. Waste management

Only 5% of all incoming goods go to landfill thanks to a thorough in-house resource recovery comprising the following steps:

- Waste Triage and relocation of reusable parts to hardware, timber or other departments.
- Paper and cardboard separated into dedicated bins and picked up fortnightly by “SITA” <http://www.sita.com.au/commercial-solutions/collection-disposal/> Contract renewed in 2014.
- Glass, plastic, cans separated into dedicated bins and picked up fortnightly by “SITA” <http://www.sita.com.au/commercial-solutions/collection-disposal/> Renewed in 2014.
- E-waste (computers and electronic appliances) separated into dedicated bins and storage and picked up by ACE Recycling <http://www.acerecycling.net.au/> Contract renewed in 2015.
- Ferrous metals separated and picked up by ACE Recycling <http://www.acerecycling.net.au/> Contract renewed in 2015.
- Chipboard and treated timber separated and recycled for particleboard by R&G Henderson. Contract renewed in 2015.
- Untreated timber collected and sold as firewood to individuals.
- Remaining fraction – which is estimated at 5% of all incoming goods is collected by SITA and goes to landfill. <http://www.sita.com.au/commercial-solutions/collection-disposal/> Contract renewed in 2014.

The Bower: What we recycle



Recycling – 95%

Waste to landfill – 5% (MDF 2% and residual waste 3%)

POTENTIAL		
Waste Material	Recycling	General Waste
Paper	7,650L	
Recyclable cardboard	17,325L	
Non-recyclable wood MDF		5,385L
Recyclable wood	33,077L	
Textiles	16,500L	
Steel	12,000L	
Plastic rigid packaging	8,250L	
Plastic film/wrap	7,975L	
E-waste	138,500L	
Residual waste		8,800L
Other		923L
Total	241,277L	15,108L
Overall Total	256,385L	

B. The Bower's Products and Services

I. A Reuse Centre

Reuse of pre-loved goods and selling them in our second hand store represents not only the core revenue stream of The Bower but is also the core objective of The Bower in response to the culture of disposal, over consumption and waste production.

Historically, The Bower strives to use revenue generated from the store to further expand its geographical reach across Sydney and address waste management problems at a higher level and through education. The Bower aims to be a resource centre for sustainable living and as such provides a wide range of diverse services to the community.

1. A Second-Hand Shop

The second-hand shop traditionally has been and remains The Bower's main revenue stream, or '**core business**'. The Bower's main source of funding is overwhelmingly the sale of second hand goods donated from Sydney residents or salvaged from city streets. Obtaining stock for free ensures that we are dealing directly with the symptoms of our disposable society, collecting only those goods that would otherwise end in landfill. Depending on their saleability, goods will remain in the store between 1 day and 6 months but in the end 95% will find a new home.

Funds raised through the repair and sale of pre-loved goods provide approximately **70%** of The Bower's total revenue.

Other benefits of this practice include maintaining low to no overheads on stock and the ability to maintain low prices for customers.

For tax purposes The Bower is obligated to retail all goods at 50% or less of their market value. One of the aims of The Bower is to provide affordable goods to low-income earners and other disadvantaged groups in the community. To encourage quick turn-over of pre-loved goods in the shop, the prices on the floor are revised every week.

Due to the nature of sourcing these items, it is impossible to create a comprehensive inventory of stock. Items collected predominantly fall into the following categories:

- Bric-a-brac: picture frames, vases, postcards, candles, figurines, small decorative pieces and more ...
- Electrical devices: lamps, sewing machines, heaters and fans, CD & record players, phones, computers, kitchen appliances, tools and whitegoods, all tested and tagged by our electrician.
- Hardware: tools, bolts, nuts, door-handles ...
- Stationery: paper, files, pen and pencils, diaries ...
- Kitchenware: plates, cutlery, Tupperware, coffee makers, flasks, pots, pans ...
- Books, CDs, DVDs & records
- Chairs: office chairs, dining chairs, garden chairs ...
- Games and sports: golf clubs, bike helmets, balls, skis ...
- Toys: fluffy, jigsaw puzzles ...
- Furniture: cupboards, tables, armchairs, drawers ...
- Building materials: wood, metal, tiles, paints ...
- Gardening materials
- Bikes and bike parts

2. On-line Shop

The Bower introduced an on-line shop in September 2015 to supplement and add value to our core business by:

- Reducing our shop footprint, i.e. the need to collect and display goods as they can be sold directly from the donor's location.
- Attracting new clientele who may not be local
- Allowing us to sell high-end quality goods which are harder to sell in the store.

Experience from other recycling centres tells us that on-line sales can complement in-store sales by up to **10%**.

Customers can pay on-line via paypal or via the phone or they can ask to have an item on hold for 24 hours and come in the store to pay for and collect the goods. We have an arrangement with the courier company Sendle for the transport of goods.

The bulk of the items will be sold via our website <http://bower.org.au/buy-goods/>

More artistic and creative items can also be sold via Etsy

https://www.etsy.com/shop/BowerCoOp?utm_source=theorangeappforfaceb&utm_medium=api&utm_campaign=api

Our primary on-line media platform for sales, promotion and interaction with our followers is still via our Facebook page with 6,200 followers in early 2016

<https://www.facebook.com/Thebowercoop>

3. Consignment service

In addition to second hand donations and salvaged goods, The Bower also supports members working under the ethos of Reuse and Repair through our Consignment Section.

Under our Consignment Policy and Agreement, members can sell in the Bower's store any item they repaired or restored themselves, with The Bower retaining 30% of the sales price as standard commission.

Consignment objects are as varied as in the rest of The Bower, with armchairs, bikes, desks, tables, cases and machinery all featuring at one time or another.

Although the consignment program is our flagship program in terms of inspiration and promoting the potential of reuse, the sale of 'consignment' items currently accounts for only **5%** of our total revenue.

The Bower recently introduced its own upcycling programs for the production of goods such as benches made from old bedheads and salvaged hardwood, tool and possum boxes made from salvaged plywood, storage boxes made from salvaged pallets and tables, chairs and dressers restored re-upholstered or given shabby chic finishes.

4. Community work

Working with local communities and supporting local initiatives has always been high on The Bower's agenda. Not only is it a Bower objective to provide access to affordable goods, training and employment opportunities, but it is also the best way to inform and engage the public in our main objective of diverting waste from landfill.

The Bower is itself a social enterprise providing employment and educational opportunities to the community. In addition the Bower has supported self-sufficient community enterprises such as "Curb Collective" which specialised in upholstery.

The Bower also hosts other organisations in its premises, such as the Inner West Seed Savers,

Second Chance Toys and the Marrickville Men's Shed which assists The Bower with furniture repair.

The Bower also has established partnerships with Alfalfa House Community Food Co-op in Enmore and the Asylum Seeker Centre in Newtown. The Bower provides a training venue and materials for Sydney TAFE Outreach courses and for NSW WIRES members to build bird boxes.

II. A Repair Centre

As reflected in The Bower's name, we see promoting repair of pre-loved goods as a key mission in addition to promoting reuse.

The primary objective of promoting repairs is to counter our throwaway culture and its consequent environmental impact, stimulated and driven by consumerism.

The Bower introduced its own in-house repair services early on and has gained extensive expertise in repairing a range of goods such as electronic appliances, computers, bikes and furniture. This has resulted in a variety of repair services which we continue to expand.

1. Electrical repairs

As increasing the e-waste capacity in Sydney becomes more and more critical each year, The Bower is committed to diverting as many electrical appliances as possible from landfill.

Under the leadership of our in-house electrical fitter, who is a certified tester and tagger, and with the assistance of volunteers under his supervision, the Bower is able to test and repair approximately **50%** of all the electrical goods received as donations.

All the electrical appliances we then sell, are tagged so that the customer knows the condition of the item: an 'OK' tag means that the item was tested safe and is working, whereas an 'AS IS' tag indicates that the item is partially usable, sold for parts or requiring service. The latter applies to approx. **25%** of appliances.

Nevertheless, some electrical goods have low to no reuse value, such as old TVs, phones or VCR recorders. Approx. **25%** of accepted electrical goods fit that criteria. The Bower has established a collection system in partnership with ACE Recycling resulting in 100% diversion from landfill of all accepted electrical goods including household items, computers and phones.

2. Furniture repairs

From its inception The Bower has engaged in furniture repair. The amount of good quality furniture that is thrown away because people have no interest, knowledge or time to repair them is astonishing and contributes significantly to Sydney's waste problem. We currently repair approx. **10%** of all donated furniture. With increased resources, time and space we could repair more.

The small furniture repair workshop which was relocated in 2010 to under the rear awning was originally fitted with items donated, salvaged or repaired such as: benches, chisels, saws, hammers, power drills and protection equipment such as masks and gloves, etc.

From 2011, the Marrickville Men's Shed (a project auspiced by the Bower) has used the workshop twice a week. A grant from Marrickville Council for tools in 2013 helped the Men's Shed set up this 'state of the art' workshop, now compliant with all WH&S standards. Men's sheddies repair furniture donated to The Bower and then sell it in our store for a 50% share of

the sale price.

The workshop is also offered as an artist-in-residency for local artists chosen for their ability to work with salvaged material. Artists see this as a valuable opportunity as they have access to all The Bower's resources. The artist-in-residence workshop is available to members and customers and promotes new ways of thinking about art and the environment, inspiring the local community with its creative reuse of all kinds of materials.

The workshop is primarily used by in-house furniture repairers for The Bower's own repair and upcycling programs, i.e. for the production of goods such as benches made from old bedheads and salvaged hardwood, tool and possum boxes made from salvaged plywood, storage boxes made from salvaged pallets and chairs, tables and dressers restored, re-upholstered or given shabby chic finishes. All workshop users have to complete a WH&S induction.

3. Bike repairs

The construction of the covered bike shed in 2013 generated renewed interest in our bike repair service. We currently have two people helping out with repairing and assembling donated bikes and preparing them for sale.

4. Paid repair service

Due to popular demand we have decided to offer customers the opportunity to bring in their broken goods which they would like to hold on to but lack the skill or time to repair themselves.

We accept requests for repair of electronic appliances, bikes and furniture and commissioned projects as long as we can use second-hand materials and have the available skills, tools, space and time.

When the customer delivers the item we provide a quote and request a 50% upfront payment before commencing. Our rate for repairs is \$40/hour plus materials at cost. Customers can pay by cash, credit card or bank transfer. A warranty and refund policy is in place for this service.

5. Repair Café

Repair Cafés are free meeting places for local communities. Repair Cafes are all about learning the art of repair in a collaborative setting and fostering a culture of creativity, repair and reuse.

The Repair Café concept originates from Europe and The Bower was the first to introduce it in Australia. Thanks to a successful crowdfunding campaign we were able to open our Repair Café in May 2014.

A Repair Café is an event with complementary objectives to those of The Bower Reuse and Repair Centre:

- 1) Repair items, extending their usable life. This in turn avoids the need for disposal and saves landfill and associated CO₂ emissions (from disposal and replacement products).
- 2) Re-learning the art of repair. Developing skills that have been in decline for several generations, empowering people to fix things and take pride in their new-found practical abilities.
- 3) Encouraging people to join in with community events with like-minded others, by providing the opportunity to fix household items.

The Bower's Repair Café is open every Wednesday afternoon from 1-4pm at The Bower Reuse and Repair Centre. Members and non-members alike are able to drop in with their broken items. The Bower Repair Café expert repairers offer free repair advice for electronic appliances, bikes and furniture.

Repair Café attendees are invited to read and sign a disclaimer which stipulates that they are expected to comply with safety standards addressed at the start of each Repair Café session.

Since its inception we have fine-tuned our Repair Café concept and designed a mobile version with two options:

- 1) Electronic Repair Café whereby the electrical repairer travels to the customer's location of choice (usually a Council) with appropriate tools, offering free repair advice and assistance to local residents who bring along their broken electronic appliances.
- 2) Bower non-electrical repair experts travel to locations chosen by the customer (usually a Council) with free repair advice and assistance to local residents who bring along their broken items.

The Bower's costs for an in-house Repair Café has so far been covered with grant money and the mobile café events are paid for by local organisers, i.e. councils or community groups.

6. On-line repair chat room

As part of the re-branding of our Reuse and Referral Service as our 'Collection and Rehoming Service' we will launch a new feature, our 'On-line repair chat room'.

The purpose and objective of this new initiative is similar to the objectives of the Repair Café, i.e. providing free advice on repairs and reuse of pre-loved goods to the community. The idea is to have an on-line panel of experts in different disciplines and trades available at designated times to chat with members of the public about the reuse and repair of pre-loved goods.

The trades' people we intend to have on the panel are an electrician, plumber, builder, woodworker, furniture repairer and bike repairer. This service will be free.

7. Workshops

An essential aspect of The Bower is to provide opportunities to learn skills in reuse, upcycling and new trades, which in turn will help the community to support the Bower's objectives and ultimately create employment in the recycling sector.

The Bower has run a wide range of courses both in-house and for customers (primarily Councils).

With financial support from the City of Sydney and the Ian Potter Foundation, The Bower has been able to fine-tune its workshop program and establish best practice in terms of content, service and organisation.

The Bower has a double objective with its workshops – which includes the Repair Café:

- To provide basic skills and techniques for the repair and upcycling of pre-loved goods; and
- To engage in a conversation with participants about the importance of diverting waste from landfill, what it means in practice and how the Bower can help them.

We run our workshops in-house in our Redfern workshop space and either charge a minimum fee to cover costs or do so by means of grants. Councils pay for workshops in their communities or we deliver them from our Redfern workshop free for local residents.

Tools used during the workshops are tested and comply with all safety standards. The Bower carefully selects and introduces its workshop facilitators. The following selection criteria apply:

- Knowledge of and compliance with WH&S standards.
- Support for and familiarity with using salvaged material.
- Support for and familiarity with The Bower's mission and programs.
- Experience teaching and training people.

In addition there is a police check for facilitators working with children.

The Tricks of the Trade is the collective name for the workshops we currently run for people who want to learn more about repairing and/or upcycling goods.

General content

- Introduce thinking around reusing 2nd hand materials.
- Discuss the environmental benefit of diverting waste from landfill.
- Highlight which goods are salvageable and which are not.
- Stress the benefits for the community by donating, repairing and upcycling goods.

Workshop specific content

Chair upholstery

- Learn the basics of re-upholstering a chair with your preferred fabric.
- Familiarise yourself with the hand tools required for upholstery.
- Learn how to upholster your own chair.
- Take home your own chair.

Shabby Chic

- Learn how to strip sand & wax a piece of furniture.
- Learn how to refresh and distress paintwork in French provincial style.
- Refresh 3 small – medium sized pieces of your own furniture.
- Take home your own furniture refreshed in French provincial style.

Basic Carpentry

- Learn how to safely use basic hand and power tools.
- Learn how to plan a carpentry project.
- Finish a construction project of choice such as tool, storage, possum or bird boxes.
- Take home your own project.

Furniture restoration

- Learn how to repair joints and broken pieces of furniture.
- Learn how to replace worn out or missing parts.
- Bring your own medium-sized pieces of furniture.
- Repair and take home your own restored piece of furniture.

Recycled art workshop

- Look at salvaged goods from a different perspective.
- Challenge your creativity and inspiration.
- Dare to think outside the box.
- Take home your recycled piece of art.

III. The Bower's Service program for Councils

I. Historical context

In 2006, in anticipation of the growing interest and need to divert waste from landfill, The Bower introduced The Reuse and Referral Service for councils which included:

- Free pick up of donated goods with the Bower's truck.
- Free advice on reuse/recycling potential by the Bower's Customer Liaison Officer.
- Access to our database with approx. 1000 organisations, charities and private enterprises working in reuse, repair and resale.
- At least 3 referrals to enterprises who can accept goods from callers if we cannot.
- Reporting to councils on number of residents who contact the service and the volume of household goods per LGA diverted from landfill.

The number of councils which joined this service has gradually increased and currently includes 12 Councils from SSROC, WSROC and NSROC (Regional Organisations of Councils).



In 2015, The Bower introduced in partnership with SSROC, a new service program for councils which shifted from a voluntary funding agreement to a service agreement with Key Performance Indicators and a steering committee to review the KPIs every 6 months.

We designed three packages based on a financial contribution to the service of \$0.10, \$0.15 or \$0.20 per dwelling per year. The table below shows the different packages.

Bronze 10 cents per dwelling	Silver 15 cents per dwelling	Gold 20 cents per dwelling
<u>Collection and rehoming service</u> Free and exclusive reuse and referral hotline and collection service for unwanted household goods.	<u>Collection and rehoming service</u> Free and exclusive reuse and referral hotline and collection service for unwanted household goods.	<u>Collection and rehoming service</u> Free and exclusive reuse and referral hotline and collection service for unwanted household goods.
<u>Quarterly reporting</u> Overview of number of callers/ donors, goods diverted in tonnage and referral organisations located in LGA.	<u>Quarterly reporting</u> Overview of number of callers/ donors, goods diverted in tonnage and referral organisations located in LGA.	<u>Quarterly reporting</u> Overview of number of callers/ donors, and goods diverted in tonnage and referral organisations located in LGA.
	<u>Waste education</u> Quality time with each caller/donor on waste reduction education.	<u>Waste education</u> Quality time with each caller/donor on waste reduction education.
	<u>1 free Repair café</u> Financial value of \$1,620 + added value of waste diverted & education For local residents for electronic appliances, furniture and bike repairs on Saturday - 3 hrs.	<u>1 free Repair café</u> Financial value of \$1,620 + added value of waste diverted & education For local residents for electronic appliances, furniture and bike repairs on Saturday - 3 hrs.
	<u>Enhanced reporting</u> Providing additional data per suburb, goods, profile of donors, waste education shared and specific council queries or surveys.	<u>Enhanced reporting</u> Providing additional data per suburb, goods, profile of donors, waste education shared and specific council queries or surveys.
		<u>Free workshop(s)</u> <u>Tricks of the Trade for reuse and upcycling of goods</u> Financial value of \$1,620 + added value of waste diverted & education. Basic carpentry, furniture restoration, upholstery or shabby chic. For local residents on Saturday - 5 hrs.
		<u>Opt 1: Credit for additional free workshops or repair cafes</u> for a total value of \$0.01/dwelling for <25,000 dwellings \$0.02/dwel. for 25,001 - 50,000 dwel. \$0.03/dwell. for 50,001 - 75,000 dwel. \$0.04/dwelling for >75,000 dwellings <u>Opt 2: Free MUD collections</u> Free collections of reusable goods from Multi-unit Dwellings. 2 collections for <25,000 dwellings; 4 collections for 25,001 - 50,000 dwel 6 collections for 50,001 - 75,000 dwel 8 collections for >75,000 dwellings..

II. The Collection and Rehoming service for councils

1. On-call service for reuse and referral hotline

During week days from 9am till 5pm, the Bower's Customer Liaison Officer provides free assistance and advice to residents from participating councils who want to donate pre-loved goods.

- Details of every donor and the goods they want to donate are discussed and recorded on our database.
- Agreement is made on which goods The Bower can accept and/or repair and a collection will be scheduled if the donor is unable to drop off these goods.
- Depending on the region, a collection will be scheduled approx... 2 weeks ahead of time.
- The Bower is unable to accept items that have low or no reuse value, are unhygienic or have WH&S restrictions, i.e. items damaged or beyond repair, chipboard and MDF, flat packs with pieces missing, safety equipment, toys, clothes and mattresses. It may simply be that The Bower lacks space for particular items. We will refer these to at least 3 organisations who may accept them. The vast majority of these organisations don't charge for drop off but they might not have a pick-up service.
- The reason why we can't accept certain items are discussed and the donor will be encouraged to go through the extra step to contact the referral organisation and thereby still attempt to divert their pre-loved goods from landfill.
- Each conversation, which on average lasts 3 to 5 minutes, is followed up by an email to the caller either to confirm the date for the collection or to provide contact details of the identified referral organisations for the items we cannot accept.
- A questionnaire requesting feedback on their outcome and the effectiveness of the organisations they were referred to is sent 7 days after the initial conversation.
- The Customer Liaison Officer will continuously monitor the performance of the referral organisations and update the database accordingly.

2. Collection of Goods

All agreed collections of goods from people residing in participating Council areas are free and happen on week days, currently from Monday to Thursday. Each day is allocated to a specific area to limit our ecological footprint and avoid criss-crossing the region.

- Daily truck driver running sheets are printed by the Customer Liaison Officer with a detailed list of locations and goods agreed to be picked up.
- The running sheets also specify how the truck driver can access the goods.
 - No goods can be left on the kerbside due to the risk that they will be gone before the truck arrives.
 - Goods are to be kept on the ground floor and protected from the weather.
 - There is no need for the donor to be at home. Lifting is done by the driver and offsider.
 - If donor wants to be informed of the exact collection time we will call on the agreed day once the truck driver has planned his itinerary.
- Upon arrival at the collection location, the truck driver inspects the quality and accessibility of the goods. The truck driver is familiar with The Bower's quality and standards criteria and of the type of goods we can accept and/or repair. The driver can refuse to accept the goods if they don't meet the agreed condition, but can also accept more goods than agreed if they meet our criteria.
- In the case of a rejection, the Customer Liaison Officer will contact the donor and offer alternatives, i.e. referral organisations for the rejected goods.
- The collected goods are brought to our centre in Marrickville to be either sold in the store or put aside for repair, or tested and sorted before sale.
- Depending on their saleability, goods remain in the store from between 1 day and 6

months but in the end approx. 95% find a new home. Hence our new name 'Collection and Rehoming Service'.

3. Reporting to Councils

Participating Councils choosing the **Bronze package** receive a quarterly report with an overview of:

- The number of calls from local residents.
- The number of goods diverted from landfill either through collection by The Bower or by referring the caller to another organisation.
- The number of referral organisations in the LGA.

Participating Councils choosing the **Silver or Gold package** receive the following additional services:

- **Waste education**

The Customer Liaison Officer spends more quality time (5 to 10 minutes) with each resident/donor from Councils choosing the silver or gold package on the importance of diverting their goods from landfill even when we can't accept them. Callers are asked their postcode to identify if they are from a 'silver' or 'gold' participating Council.

In addition, the Customer Liaison Officer follows up the first call with a cross section of the callers of these councils to check if the rejected goods indeed did end up with the referral organisation and if not a further fine tuning and improvement of the waste education service will be applied to make sure that these goods don't end up in landfill.

- **Enhanced reporting**

The Customer Liaison Officer provides additional data about the goods diverted from landfill as per Council requirements. In addition we will assist the Council in analysing the data and provide advice on improving the Collection and Rehoming Service. Examples of additional surveys and data that can be provided are:

- Amount of waste diverted per donor, street, suburb or per type of goods.
- Time and educational information shared with local residents.
- Profile of donor, taking care not to breach the Privacy Act.
- Reporting on a more regular interval, i.e. monthly,
- Number of call backs, follow-up emails and questionnaires.

III. The Educational Workshop Service for Councils

Our experience tells us that workshop participants who are learning a practical skill and receive concrete advice on how to repair their personal items are more receptive to broader conversations about diverting goods from landfill. We see an increased number of calls from residents from Councils who participate in our educational workshop program.

For this purpose, we recommend that Councils enable their residents to participate in the re-use economy by adopting the **silver and gold packages**.

While educational workshops are not provided under the basic bronze package, they may be commissioned on a fee-for-service basis.

Tools used during the workshops are tested and comply with all safety standards.

The Bower carefully selects its workshop facilitators based on the following criteria:

- Knowledge and compliance with WH&S standards.
- Support for and familiarity with using salvaged material.
- Support for and familiarity with The Bower's mission and programs.

- Experience in teaching and training people.
- Police check for facilitators working with children.

1. Repair Café

The Silver and Gold package includes 1 free Repair Café for local residents, representing:

- Financial value of \$1,620 (excl. GST).
- Waste diverted approx. 15 kg/participant (short term) and 150 kg/participant (long term).
- Lasting impact of information sharing with residents, their relatives and neighbours.

As part of the silver and gold package we annually run a three-hour Repair Café with experts in furniture, electronic appliance and bike repair on a Saturday at the participating Council's location of choice.

2. 'Tricks of the Trade' workshops

The Gold package includes free 'Tricks of the Trade' workshops for residents which represents:

- Financial value of \$1,620 (excl. GST)
- Waste diverted approx. 15 kg/participant (short term) and 150 kg/participant (long term).
- Lasting impact of information sharing with residents, their relatives and neighbours.

As part of the gold package we offer a free five-hour workshop on a Saturday run once or twice (depending on number of participants) per year at the participating Council's location of choice.

Councils choosing the gold package can either join the multi-unit dwelling (MUD) collection service or choose to receive a credit for additional Tricks of the Trade workshops or Repair Cafés in addition to the initial set of workshops and Repair Cafés for a value of twice \$1,620.

The total value of the credit for the additional workshops/Repair Cafés is different for each Council and depends on the number of dwellings per council and the applicable rate:

- Councils with less than 25,000 dwellings receive a credit for a total value of \$0.01 per dwelling based on the 2011 Census.
- Councils with between 25,001-50,000 dwellings receive a credit for a total value of \$0.02 per dwelling based on the 2011 Census.
- Councils with between 50,001-75,000 dwellings receive a credit for a total value of \$0.03 per dwelling based on the 2011 Census.
- Councils with more than 75,000 dwellings receive a credit for a total value of \$0.04 per dwelling based on the 2011 Census.

The credits are valid for the financial year for which the Council pays its financial contribution and should be spent before the 30th of June.

IV. The multi-unit dwelling collection service for Councils

The Bower offers a Multi-Unit Dwelling collection service to Councils that sign up for the **gold package**. This service is optional, i.e. if the Council prefers this service they will not be entitled to a credit for additional workshops or Repair Cafés in addition to the initial set of workshops and Repair Cafés to the value of twice \$1,620.

The Bower truck and two staff members will arrive at an agreed time to the location where residents from a MUD have stored their goods for a Council collection. The Bower staff will

take all the goods they consider sellable and/or repairable. The remainder will be taken by Council to the tip.

The number of collections is different per Council and depends on the number of dwellings:

- Councils with less than 25,000 dwellings are entitled to 2 MUD collections.
- Councils with between 25,001-50,000 dwellings are entitled to 4 MUD collections.
- Councils with between 50,001-75,000 dwellings are entitled to 6 MUD collections.
- Councils with more than 75,000 dwellings are entitled to 8 MUD collections.

Collection credits are valid for the financial year for which the Council pays its contribution fee and should be used before the 30th of June.

C. Market Analysis

The following surveys, reports and strategies helped The Bower outline its market analysis and define its future growth path:

- Bower customer survey, 2012
- SSROC research on attitudes towards unwanted household items, 2015
- NSW EPA Waste Avoidance and Resource Recovery strategy, 2015

Our main conclusions were:

1. The Bower caters for a wide range of customers in terms of age, financial means, background and interests
2. Sydneysiders' main motivation for involvement in reuse is not financial, but helping the environment and the local and broader community.
3. The inability to transport large or heavy items and distance/time to any physical location are the two main barriers for residents expressing a desire to reuse and recycle close to their home or work.
4. Most residents don't need to be educated about what can or can't be reused. They want more information about how to get involved.
5. There is are community expectations on Councils and charities to be positive role models when it comes to reuse behaviour.
6. The NSW EPA Waste Avoidance and Resource Recovery strategy is based on:
 - Education being crucial to drive behaviour change.
 - Working with the communities and councils.
 - Prioritising waste avoidance and reuse waste.
 - Timing to roll out the program.
7. The NSW EPA provides resources for organisations who work towards their market objectives and targets by 2021–22, which are:
 - Increase recycling of municipal solid waste from 52% (in 2010–11) to 70%.
 - Increase waste diverted from landfill from 63% (in 2010–11) to 75%.
8. The Bower should be eligible to access some of the \$465 million in funds made available by the NSW EPA, to finance a portion of our own reuse and recycling programs.

1. The Bower survey

The Bower's unique concept and identity attracts Sydneysiders from suburbs as far as Sutherland Shire to the South, Manly to the North and Blacktown to the West.

The Bower's 2012 survey shows that our customers can be grouped into the following categories, each of them looking for particular kinds of items.

Customers by generalised type	Products they look for
• Single Males 16-25	Building materials, Hardware/plumbing, Kitchenware, Bags Video games, movies, records and CDs, art, frames, electricals, sporting, books, furniture (desks, tables, bookcases), timber, paint, bikes and bike parts, consignments
• Single Females 16-25	Furniture (dressers, bedsides, bookcases, wardrobes), kitchenware, bric-a-brac, bags, art, books, frames, bikes, records/CDs, consignments
• Young parents	Furniture, toys, kitchenware, craft, books – especially children's, bikes – especially children's, electricals, paint, White goods, pet stuff
• Parents over 35	As above, giftware, games and sports, camping, blinds tools, timber, building materials
• Double-income, No Kids (DINKS)	Collectables, frames, furniture either in poor or good condition, pre-1975 furniture, cabinet, chairs, books, music – records and CDs, hardware, building materials, timber, consignment items
• Artists	Anything can be a source of inspiration, from bike parts to wooden frames
• Retirees	Gardening items, bric-a-brac, tools, wood, electrical, craft stuff
• Builders	Building materials, plumbing, paint, wood, metal
• Dealers	Furniture, bric-a-brac, electrical, books, consignment items
• School teachers	Educational books, broken parts for workshops, crafts
• Theatre or cinema groups, production companies, set designers, prop buyers	Almost anything for props : fabric, books, plywood, paint, diverse building material

2. SSROC Survey

Following are the key findings of a recent SSROC [research report](#) conducted between 26th February and 31st March 2015 with 1,135 residents (985 online and 150 by phone) on “Attitudes towards unwanted household items”:

- 90% of residents have engaged in reuse at least once, the more active re-users have used or are currently using physical/shops and or online means.
- 79% of items most frequently passed on for reuse are furniture, followed by leisure and lifestyle items at 69%.
- 78% of residents confirm that it takes at least ‘some effort’ to buy or sell used items and only 26% said that it takes a lot or too much effort to be involved.
- 21% indicated a desire to increase their involvement in reuse.
- 17% reported that they would like to become more involved in reuse but are not sure how (41% of ‘Physical Re-user’ said the same).
- 54% support a drop-off place for donating/getting reusable items as a new service to encourage reuse.
- 69% want a new facility to be close to their home or work, ideally 3km away or less.
- 37% nominated the “environment” as the main motivator to use a local reuse facility followed by “helping the community” with 30% and “saving money” with 17%.

This survey project was a NSW Environmental Protection Authority (EPA) Waste Less, Recycle More initiative funded from the waste levy.

3. NSW EPA survey/strategy

The NSW EPA announced in its [public consultation report](#) of March 2015 that it will engage in Education Strategy under the name “*Changing Behaviour Together: NSW Waste Less, Recycle More*”.

The EPA’s vision is to optimise the use and quality of education in all *Waste Less, Recycle More* programs so that they promote positive behaviour change and lead to improvements in the environment and community wellbeing.

The EPA’s role is twofold, with both direct and indirect actions: they will aim to teach people about waste and help others to do the same.

The NSW EPA education strategy is based on the following themes:

Key themes

Waste education is more than providing information	This strategy aims to shift the behaviour of the NSW community to reduce the environmental impact of waste and use resources more efficiently. Providing information or increasing knowledge is not enough.
Waste education focuses on more than individuals	People are influenced by cultural and social practices, the media, ads, product choices and physical infrastructure. Education shapes these sources of influence so people adopt behaviours that reduce their environmental impact.
Waste education can be challenging, but is important	Education about waste is strongly linked with consumption and lifestyle choice, making it challenging. Producing more waste puts pressure on our environment. Although NSW has a proud history of recycling, we need to work together to find ways to reduce waste and recover resources in all areas of our lives.
Waste education is part of a movement towards sustainability	Sustainability is the goal of meeting the community’s needs within the planet’s ecological limits (Brundtland Commission 1987). Education for sustainability helps to ‘create a more sustainable world, which ensures environmental protection and conservation, promotes social equity and encourages economic sustainability’. This strategy drives education for more sustainable choices and behaviours.

4. The Bower Marketing Strategy



Given that The Bower is a not-for-profit organisation with a low budget, our marketing initiatives and promotions are limited. However, this has not stopped The Bower from reaching out to its target audience.

We have identified the following methods as the most effective ways to promote and market our business and services:

- **Media Platforms**

The Bower's website covers a wide range of topics from governance to sources for useful repair and reuse information.

The Bower's Facebook page provides an insight into what happens in the centre, the

goods we receive and sell and interesting and relevant stories about our work and the centre.

The Monthly Newsletter keeps members and supporters up-to-date on new initiatives.

- **Flyers**

A set of DL flyers, highlighting the range of services we offer, have been produced and are available in our store, on stalls and at workshops.

- **Word of mouth**

By providing reliable, high quality services and products at low prices, The Bower has been able to build a reputation as a respected organisation.

- **Creativity, innovation and inspiration**

When we celebrated our 15th anniversary in September 2014 the local Federal Member for Grayndler, the Hon Anthony Albanese MP, acknowledged that The Bower is well known for its ability to combine sustainability with innovation.

The Bower has indeed established a positive reputation whereby innovation and sustainability go hand in hand with initiatives such as:

- Our consignment program.
- Our reuse and referral service.
- Our repair and upcycled service.
- Australia's first Repair Café.
- The first auction organised by a recycling centre.
- The first Tiny House build with 100% recycled material.

These events generated lots of media interest which in turn helped promote our organisation.

- **Working with Councils**

The shared goal of diverting waste from landfill, provides Councils and The Bower with the opportunity to co-ordinate effective promotion and marketing of both Council and Bower services. The Bower services of reuse, repair and referral are complementary to the range of services offered by Councils to their residents.

Councils have newsletters, magazine and websites allowing them to interact directly with every single resident. The Bower can provide customised texts, inserts and illustrations about our services making it easier for Councils to promote our services in addition to their own.

- **Working with Community groups**

Working with and educating local communities are vital building blocks towards The Bower's objective to support and promote sustainable communities. We support communities not only by offering goods at affordable prices, but also by creating opportunities for community participation in our reuse and repair programs.

- **Educational workshops**

The Bower workshops, including 'Rent a Bench', introduce skills and techniques to engage communities in reuse and upcycling. They are also an ideal platform to communicate more broadly, the objectives of diverting waste from landfill and to promote the Bower's services and programs.

- **Fundraising**

Ultimately, the goal of our marketing and communications plan is to increase The Bower's income, via shop sales, workshop bookings, on-line sales, and crowdfunding or sponsorship programs.

Priority will be given to fundraising activities marketing the primary income generating streams, namely The Bower shopfronts.

The following overview provides an insight into the current status and recommendations for The Bower's future communications and marketing strategy.

Marketing Plan Summary

Product	Strategy	Action	Timing
Audience feedback	Survey	Workshop questionnaire. Survey Monkey + in-store survey.	End 2016
Messaging	Uphold reputation of innovation and sustainability	Promote buzzwords: Environment, Creativity, Community.	ongoing
Stills and footage	update images	Commission new images.	ongoing
Website	More user friendly	Overhaul.	End 2016
Social Media	Main communication tools	Facebook and Instagram.	ongoing
Media relations	Establish long term media relations	Research and introduce appropriate media on-line and off-line.	ongoing
Newsletter	Monthly e-news	Grow email address database.	ongoing
Membership	Grow membership	Research and introduce benefits package	June 2016
Community groups	Engage with more community groups	Source two groups per year for combined activities.	ongoing
Working with Councils	Promote Collection & Rehoming Service	Review content for promotion. Meet representatives. Promote positive stories.	ongoing
Fundraising	Promote primary objectives	Review hierarchy of fundraising activities. Perform cost/benefit analysis.	End 2016

D. Managing our growth

The Bower's 3-pillar organisational and business model (sustainable economy, community education, working with Councils) is a strong model in so many ways: customers and the local community want it, society needs it and Councils want to invest in it.

The main challenge for The Bower's growth path will be striking the right balance between collecting more pre-loved goods and creating a greater market for recycled and upcycled goods. The flow and turnover of goods will be more important than getting a fair price for each and every item.

The pace of the increasing number of people who want to donate goods will be controlled by the growth of the buyers' market and the increased acceptance of buying second-hand.

What follows is an overview of the strategic priorities and the milestones for implementation of each pillar of the Bower's strategic plan. The milestones form the basis of our business plan and are essential to measure progress and success.

Summary

Strategy	Action	How	PI	Date
Expanding collection and sales	On-line sales	Increase on-line sales capacity <i>Currently less than \$1,000</i>	\$5,000	30/6/2017
			\$10,000	30/6/2018
			\$20,000	30/6/2019
	Expand services	Refurbishing <i>Currently \$8,000</i>	\$10,000	30/6/2017
			\$15,000	30/6/2018
			\$20,000	30/6/2019
		Manufacturing <i>Currently \$4,000</i>	\$5,000	30/6/2017
			\$8,000	30/6/2018
			\$12,000	30/6/2019
		Paid repair service <i>Currently less than \$1,000</i>	\$3,000	30/6/2017
			\$5,000	30/6/2018
			\$7,000	30/6/2019
	More space to increase sales in Marrickville	<ul style="list-style-type: none"> Industrial pallet racks Awning & display Storage containers <i>Currently \$297,000</i>	\$307,000	30/6/2017
			\$327,000	30/6/2018
			\$347,000	30/6/2019
	New shopfronts	Parramatta & North Sydney stores	\$152,000	30/6/2017
		Parramatta, North Sydney & Sutherland Shire stores	\$258,400	30/6/2018
		Parramatta North Sydney & Sutherland Shire stores	\$332,600	30/6/2019
		Increase days using truck; Purchase 2 nd truck January 2020	5	30/6/2017
			6	30/6/2018
			8	1/1/2020
	Distribution Centre	Opening Centre January 2020		1/1/2020
Strategy	Action	How	PI	Date
Expanding our Community Work	Promote media platforms	Website page views/day <i>Currently 250</i>	500	30/6/2017
			700	30/6/2018
			900	30/6/2019
		Facebook likes <i>Currently 6,500</i>	8,000	30/6/2017
			9,500	30/6/2018
			11,000	30/6/2019

		Newsletter recipients <i>Currently 3,600</i>	4,000	30/6/2017
			4,500	30/6/2018
			5,000	30/6/2019
	Promote workshops	Increase number of workshops <i>Currently 40</i>	50	30/6/2017
			60	30/6/2018
			70	30/6/2019
		Extend pool of instructors <i>Currently 4</i>	6	30/6/2017
			8	30/6/2018
			10	30/6/2019
		Increase participating schools <i>Currently Nil</i>	2	30/6/2017
			4	30/6/2018
			6	30/6/2019
		Increase participating corporates <i>Currently Nil</i>	2	30/6/2017
			4	30/6/2018
			6	30/6/2019
	Promote 107 Redfern as upcycling hub	Increase occupation days <i>Currently 4</i>	5	30/6/2017
			6	30/6/2018
			7	30/6/2019
		Increase income <i>Currently \$3500</i>	\$8,000	30/6/2017
			\$9,000	30/6/2018
			\$10,000	30/6/2019
Strategy	Action	How	PI	Date
Consolidate & strengthen relationships with Councils	Participating Councils	Increase numbers of participating Councils <i>Currently 12</i>	14	30/6/2017
			16	30/6/2018
			18	30/6/2019
		Increase income from participating Councils <i>Currently \$62,500</i>	\$72,750	30/6/2017
			\$85,260	30/6/2018
			\$95,260	30/6/2019
	Collection & Rehoming Service license	Licenses sold per year <i>Currently Nil</i>	2	30/6/2017
			5	30/6/2018
			8	30/6/2019
		License income <i>Currently Nil</i>	\$600	30/6/2017
			\$3,000	30/6/2018
			\$4,800	30/6/2019

1. Creating a sustainable economy

Strategic priority: Expanding The Bower's collection and sales capacity

The main limitation for The Bower's further growth is storage space, space to repair and upcycle goods, and retail display space.

The following actions will be undertaken:

- On-line sales: the potential is significant. Success in this area will not only increase our reach and actual sales, but also reduce the pressure for additional space.
- Expanding capacity at The Bower in Marrickville: the possibility exists to create more covered space at the front of the building, at the loading bay and in the backyard. This will allow for the display of more goods in a realistic and safer environment and will ultimately also increase our sales. New programs which have been tested and trialled previously will be gradually rolled out on a larger scale. This includes a paid repair service and in-house refurbishing of donated goods and manufacturing of new goods from recycled materials.

- Economies of scale: the ultimate response to the growing influx of donated goods (a result of the expansion of our programs) will be the opening of new shopfronts elsewhere. This will allow us to explore the concept of economies of scale by keeping the back office and support services centralised while decentralising the sales points.

The plan is to gradually and over time create 3 additional shopfronts, North, South and West of the inner city, preferably with the support of a cluster of Councils for each sales point. A central distribution point, serving as a 'triage', repair and transfer station and as a host for our back office services, including customer service, administration and bookkeeping, will complete the Bower's infrastructure and capacity build.

Performance indicators

1. Sales income for the Marrickville Bower (*currently \$297,000*) to increase to:
 - \$307,000 for financial year 2016-17.
 - \$327,000 for financial year 2017-18.
 - \$347,000 for financial year 2018-19.
2. Sales income for the 3 other Bower shop fronts to increase to:
 - \$152,000 for financial year 2016-17 (West and North metro).
 - \$258,400 for financial year 2017-18 (West, North and South metro).
 - \$332,600 for financial year 2018-19 (West, North and South metro).
3. Increase of number of days the truck(s) (*currently 4*) will be used to:
 - 5 days in 2016-17 to also serve region of 2nd shop (Parramatta or North Sydney).
 - 6 days in 2017-18 to also serve region of 3rd shop (preferably Sutherland Shire).
 - Second truck to be purchased in 2019-20 to a value of \$40,000.
 - 8 days in 2019-20 to supply the additional shopfronts.
4. Opening of distribution centre in January , 2020:
Leichhardt-Rozelle is our preferred location because it's close to our current base, we have good relations with council and there are a lot of empty industrial warehouses. The operational cost for a distribution centre is estimated at \$51,600 annually. The start-up cost is estimated at \$21,000.
5. Substantial growth of our in-house **refurbishing** and **manufacturing** department as well as our **on-line sales** and **paid repair service** in the coming years:

On-line sales <i>Currently less than \$1,000</i> <ul style="list-style-type: none"> - \$5,000 by end of 2016-17 - \$10,000 by end of 2017-18 - \$20,000 by end of 2018-19 	Paid Repair Service <i>Currently less than \$1,000</i> <ul style="list-style-type: none"> - \$3,000 by end of 2016-17 - \$5,000 by end of 2017-18 - \$7,000 by end of 2018-19
Refurbishing <i>Currently \$8,000</i> <ul style="list-style-type: none"> - \$10,000 by end of 2016-17 - \$15,000 by end of 2017-18 - \$20,000 by end of 2018-19 	Manufacturing <i>Currently \$4,000</i> <ul style="list-style-type: none"> - \$5,000 by end of 2016-17 - \$8,000 by end of 2017-18 - \$12,000 by end of 2018-19

Depending on funding and space we might also be able to introduce the following projects:

1. *ReLY department (REuse It Yourself)*

A separate store and location to sell building material, possibly combined with a building deconstruction and material recuperation service. This could be synchronised with the opening of the Distribution Centre.

2. *Market stalls*

Invest in a van or ute-trailer combination with a sales person to be present at the main markets in the Sydney Metropolitan Area with a selection of small furniture, electronic appliances and bric-a-brac. This will also serve as a promotion platform.

Opening shopfront

Essential Criteria	Timing	Cost
Local Council joins Collection and Rehoming Service program and promotes it amongst its residents		Min Bronze
Local government financial contribution for 3 years	Year 1	Approx. \$30,000
	Year 2	Approx. \$20,000
	Year 3	Approx. \$10,000
Non-government Grants	Year 1	Approx. \$5,000
	Year 2	Approx. \$5,000
	Year 3	Approx. \$5,000
Sales growth over 3 years	Year 1	Ave. \$250/day
	Year 2	Ave. \$300/day
	Year 3	Ave. \$340/day
Agreed Work For the Dole + Community Service Order placements	Yearly	Min. 5
200 square metre store/warehouse – 3 year lease with a fair cancellation clause	Yearly	\$150/sq metre
Partnering with local communities e.g. Men's Sheds, environment or social groups	Permanently	
Easily accessible and available parking	Permanently	
Performance of Marrickville Shop continues as forecast	Permanently	

SWOT Analysis

Strength – internal	Weaknesses - internal
Supporting Councils and ROCs Healthy financial situation Stable governance, management, organisation Experience in sales, bookkeeping, communications Free access to goods/software to set up stores Capacity to scale business model	No experience with opening new shopfronts Recruit and train new staff Sunday shifts too expensive first two years Close store to give staff lunch break Reliant on experience and support of staff Limited promotional budget
Opportunity – external	Threat – external
Growing interest from Councils in our services Growing consumer interest in 2 nd hand & upcycle Consumers prefer a local presence Strong brand - reputation More space allows for accepting more goods	High expectations i.e. one stop shop solution Educating & informing local residents takes time Ideal locations beyond our financial means Reliant on WFD and CSO for support tasks Reliant on external financial support for start up

2. Community Education

Strategic priority: Expanding our Community Work

Working with and educating local communities has been essential to the success of The Bower. Community embedding and social inclusion is a vital building block of our organisation.

It is The Bower's intention to continue these efforts and to expand them by widening the range of programs and broadening the number of people that have access to them.

The following actions will be undertaken:

- The use of The Bower's website along with other media platforms (Facebook and Instagram) and a regular newsletter will play a vital role in our communications strategy.
- A large pool of instructors needs to be established and trained.
- Greater promotion of the "107 workspace" at Redfern as a hub for creative people, community groups and Work for the Dole participants who want to experiment, train and learn about reuse and upcycling of pre-loved goods and ultimately become players in the sustainable retail sector.
- The Bower will continue to promote the consignment section as a flagship program to inspire people and attract customers. Organizing a roadshow, expanding the pool of consignors and The Bower's in-house refurbishing and manufacturing capacity will all be part of the program.
- Establishing partnerships with schools and corporates. This will add a new dimension to the Bower's portfolio. The new school curriculum, which includes sustainability, offers opportunities to introduce workshops and projects for schools. Similarly there are opportunities to set up partnerships with companies to offer our workshops either as teambuilding exercises or as after school care programs for employees' kids.
- Once The Bower can provide evidence of solid service programs such as the Council Collection and Rehoming Service with good reviews and high-rating customer satisfaction, increased website and Facebook viewers and repair café attendance, opportunities for corporate sponsorship will arise. The Bower will investigate sponsorship potential and develop business plans to look at pros and cons and address the selection criteria for potential corporates and potential income from sponsor packages.

Performance indicators

1. Extend the number of workshops (*currently 4*) and pool of instructors (*currently 4*):
 - Organise 50 workshops with 6 instructors for the year 2016 -2017.
 - Organise 60 workshops with 8 instructors for the year 2017 -2018.
 - Organise 70 workshops with 10 instructors for the year 2018 -2019.
2. Extend network of customers for workshops to schools & corporates (*currently Nil*):
 - Have partnerships with 2 corporates and 2 schools established by end of 2016-17.
 - Have partnerships with 4 corporates and 4 schools established by end of 2017-18.
 - Have partnerships with 6 corporates and 6 schools established by end of 2018-19.

3. Establish 107 Redfern workshop as an upcycling hub (*currently 4 days*):

- 5 day occupation representing a value of \$8,000 by end 2016-17.
- 6 day occupation representing a value of \$9,000 by end 2017-18.
- 7 day occupation representing a value of \$10,000 by end 2018-19.

4. Further growth of our on-line communities is estimated as follows:

<p>Website average page views per day <i>Currently 250</i></p> <ul style="list-style-type: none"> - 500 by end of 2016-17 - 700 by end of 2016-17 - 900 by end of 2017-18
<p>Facebook likes <i>Currently 6,500</i></p> <ul style="list-style-type: none"> - 8,000 by end of 2016-17 - 9,500 by end of 2017-18 - 11,000 by end of 2018-19
<p>Newsletter recipients <i>Currently 3,600</i></p> <ul style="list-style-type: none"> - 4,000 Newsletter receivers by end of 2016-17 - 4,500 Newsletter receivers by end of 2017-18 - 5,000 Newsletter receivers by end of 2018-19

5. Corporate Sponsorship advertising revenue

The following options will be provided for a minimum of 12 months:

- Repair Cafe for logo at \$100/month (max 4)
- Newsletter Size 234 X 60 pixels rate is \$0.25/address (max 4)
- Website Size 234 X 60 pixels at \$50/month (max 2)
Size 728 x 90 pixels at \$100/month (max 2)

<p>Website Size 234 X 60 estimated income</p> <ul style="list-style-type: none"> - 1 sponsor for \$600 for 2016-17 - 2 sponsors for \$1,200 for 2017-18 - 2 sponsors for \$1,200 for 2018-19 	<p>Newsletter estimated income</p> <ul style="list-style-type: none"> - 1 sponsor for \$625 for 2016-17 - 2 sponsors for \$1,250 for 2017-18 - 4 sponsors for \$2,500 for 2018-19
<p>Website Size 728 x 90 estimated income</p> <ul style="list-style-type: none"> - 1 sponsor for \$1,200 for 2016-17 - 2 sponsors for \$2,400 for 2017-18 - 2 sponsors for \$2,400 for 2018-19 	<p>Repair cafe estimated income</p> <ul style="list-style-type: none"> - 1 sponsor for \$1,200 for 2016-17 - 2 sponsors for \$2,400 for 2017-18 - 4 sponsors for \$4,800 for 2018-19

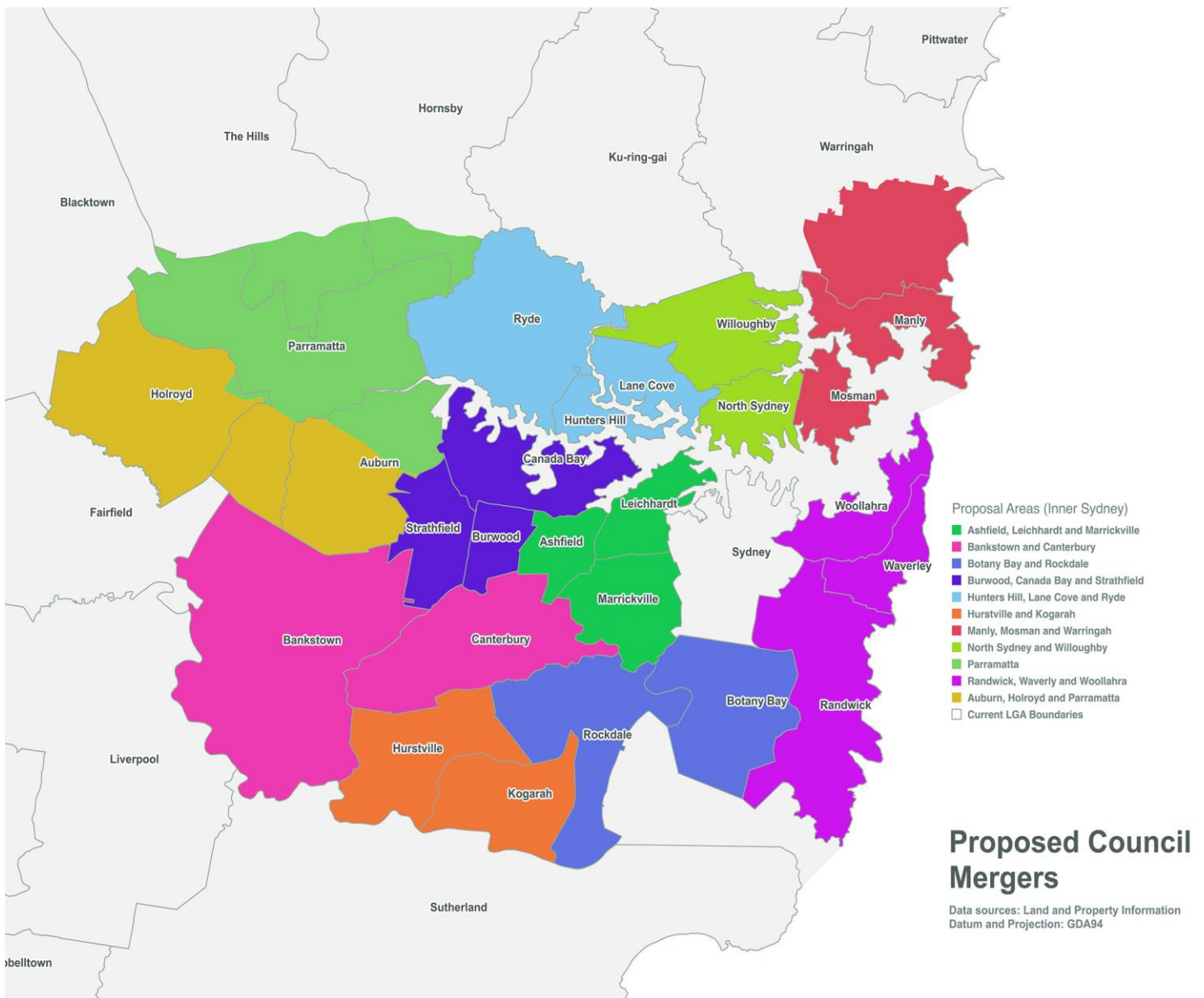
3. Partnering with Councils

Strategic priority: Consolidate and strengthen our relationships with Councils

Long-term arrangements with Councils will not only provide us with ongoing access to household goods, but will also give us financial stability and the confidence to invest in further expansion of our organisational and business model.

The conversion from reporting in volume to reporting in tonnage was an important step to strengthen our relationship with Councils. Improving and diversifying our reporting in combination with identifying ways to better promote and expand our Collection & Rehoming Service is another important step in that regard.

The impact of Council amalgamations can go two ways, although the current proposal looks favourable for us, but this will slow down further negotiations in the coming year.

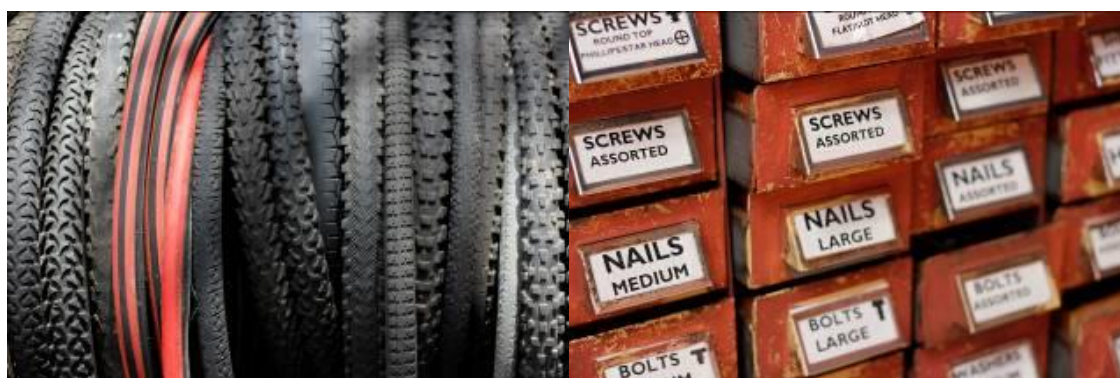


The following actions will be undertaken:

- We will continue to work with Councils on promotion and environmental education of their residents via workshops and information sharing via websites, magazines and flyers, a service which is highly regarded by Councils and has potential for growth.
- The provision of in-kind support from Councils for storage, pop-up shops or shopfronts and promotion material will be explored and will be subject to additional agreements above and beyond the basic CRS program.
- Given the growing interest in our Collection and Rehoming Service, we will explore ways to share our knowledge and expertise with more Councils and partner organisations for the benefit of other Australian communities and the environment at large. We will investigate the business model of selling licences to recycling organisations who are interested in working with their local Councils. The licence will include access to our software programs in combination with ongoing expert assistance and coaching.

Performance indicators

1. Yearly growth of the newly agreed CRS programs (*currently 12*) will result in an:
 - Estimated financial revenue from 14 Councils of \$72,750 for financial year 2016-17.
 - Estimated financial revenue from 16 Councils of \$85,260 for financial year 2017-18.
 - Estimated financial revenue from 18 Councils of \$95,260 for financial year 2018-19.
2. Collection and Rehoming Service Licences (*currently nil*) sold per year - a licence will be for a min. 24 months at \$50/month representing a value of \$1,200:
 - 2 licences for a total of 12 months representing a revenue of \$600 in 2016-17
 - 5 licences for a total of 60 months representing a revenue of \$3,000 in 2017-18
 - 8 licences for a total of 96 months representing a revenue of \$4,800 in 2018-19



Key Council Performance Indicators

Council obligations are negotiated and accepted as part of the Collection and Rehoming Service Packages - Bronze, Silver and Gold.

Council Obligation Bronze Package	
a.	Each Council allocates at least one officer to liaise with the Bower Co-op Manager and Bower staff.
b.	Promote The Bower's Collection and Rehoming Service amongst its residents via its website, newsletters and magazines.
c.	Display The Bower's Collection and Rehoming Service flyer at local public spaces.
d.	Brief reception staff to advise residents to contact The Bower's Collection and Rehoming Service with reusable items, and to use council clean-up services as a last resort.
e.	Review quarterly report and analyse data with The Bower's Collection and Rehoming Service.
f.	Pay the CRS fee within 30 days of signing the contract.
Council Obligation Silver Package	
a.	All commitments under the Bronze package.
b.	Review and analyse waste education data with The Bower's Collection and Rehoming Service.
c.	Share relevant information about current waste services in the LGA to inform The Bower's Collection and Rehoming Service.
d.	Assist with targeted marketing and education strategies to increase the number of calls and tonnage of goods diverted from landfill, discuss and plan in partnership with The Bower's Collection and Rehoming Service.
e.	Organise and cover the logistic costs for the Repair Café i.e. venue and catering plus promotions, and collect bookings for the Repair Café.
f.	Have one council staff member present during the Repair Café.
Council Obligation Gold Package	
a.	All commitments under the Bronze and Silver package.
b.	Organise and cover the logistic costs for the two 'Tricks of the Trade' workshops i.e. venue and catering plus promotions, and collect bookings for the workshop.
c.	Have one council staff member present during the workshop.
d.	Advice The Bower of the locations and timing of the Multi Unit Dwellings collections.

4. Risk Assessment

The Risk Management Matrix identifies risks for The Bower further growth. A risk is any problem that may occur if no mitigation measures are put in place.

Likelihood	Impacts				
	Insignificant 1	Minor 2	Moderate 3	Major 4	Catastrophic 5
A. Almost Certain	High	High No experience with opening shopfronts	Extreme	Extreme	Extreme
B. Likely	Moderate Co-op Manager less available	High Opening two stores same year	High No ideal store location	Extreme	Extreme
C. Possible	Low	Moderate Experienced staff leaving	High Too high expectations	Extreme	Extreme
D. Unlikely	Low	Low Customer/ member dissatisfaction	Moderate Sales below expectations	High Councils end CRS support	Extreme Financial support withdrawn
E. Rare	Low	Low	Moderate Staff under-performance	High No WFD/CSO Volunteers	High

Legend - Reference Aust. Standard AS/NZS 4360:1999 Risk Management

Qualitative measures of Risk Level	
Level	Description
Low	Do something by routine procedures
Moderate	Do something as soon as possible
High	Attention needed
Extreme	Immediate action required

Qualitative measures of Likelihood		
Level	Description	Detailed description
A	Almost Certain	Is expected to occur
B	Likely	Will probably occur
C	Possible	Might occur at some time
D	Unlikely	Could occur at some time
E	Rare	May occur in exceptional circumstances

Qualitative measures of Impact		
Level	Description	Detailed description
1	Insignificant	No financial or reputational impact, little disruption
2	Minor	Minor financial or reputational impact, requiring some action to correct problem
3	Moderate	Limited financial or reputational impact, creating inconvenience for organisation
4	Major	Major financial or reputational impact, requiring thorough review and action
5	Catastrophic	Catastrophic financial or reputational impact, requiring crisis management

The Risk:	Risk	Mitigation measures	Time Table	Responsibility
Financial support withdrawn	Extreme	Sign 3 year agreement with KPIs for both parties – install regular review process.	Before risk occurs	Manager
No experience with opening shopfronts	High	Develop and review step by step set-up process so that nothing will be forgotten.	Before risk occurs	Manager + Office Team
No ideal store location	High	Analyse potential negative impact and if manageable prepare strategy to limit impact including promotion.	Before risk occurs	Manager + Comms Officer
Opening two stores same year	High	When all essential criteria are met risk is no different than for one shop.	Before risk occurs	Manager
Expectations too high	High	Develop clear communications strategy i.e. one stop shop solution is fantasy.	Before risk occurs	Manager + Comms and Customer Liaison Officer
Councils end CRS	High	Engage in negotiations – invite local ROC – identify reasons and provide solution.	When risk occurs	Manager
No WFD/CSO Volunteers	High	Request response and assistance as a matter of urgency from referral organisations.	When risk occurs	Manager + Admin Officer
Co-op Manager less available	Moderate	Make sure that management and internal communication structures are prepared for such a situation.	Before risk occurs	Manager + Office Team
Experienced staff leaving	Moderate	Have regular performance review process and interaction with staff. Make sure salary reflects job requirements. When staff member indicates desire to leave, start preparing alternatives.	Before risk occurs	Manager
Sales below expectations	Moderate	Have regular financial review. Prepare contingency plan.	When risk occurs	Manager + Office Team
Staff underperformance	Moderate	Have regular performance review process and interaction with staff. Start preparing solutions when first indications are noticed.	When risk occurs	Manager
Customer/member dissatisfaction	Low	Invite/encourage members/customers to raise ideas/concerns with staff. Address these at weekly staff/ office meetings. Take proactive action to avoid risk.	Before risk occurs	Manager + sales + Comms and Customer Liaison Officer

2. The numbers

The Bower Reuse and Repair Centre Co-Op Ltd

34/142 Addison Road Marrickville 2204

Business plan 2016 - 2021

ABN 51412061029

				16-17	17-18	18-19	19-20	20-21
Expenses								
Wages office + service departments								
M-F electrical repairs				\$19,052	\$19,528	\$20,017	\$20,517	\$21,030
M-F furniture repair/floor				\$28,014	\$28,715	\$29,433	\$30,169	\$30,923
CRS Coord M-F				\$50,289	\$51,546	\$52,834	\$54,155	\$55,509
GM				\$79,238	\$83,200	\$87,360	\$91,728	\$96,315
Marketing/Comms officer				\$20,115	\$20,618	\$21,134	\$21,662	\$22,204
Marketing/Comms officer				\$13,083	\$13,410	\$13,746	\$14,089	\$14,441
Admin officer				\$40,231	\$41,237	\$42,268	\$43,324	\$44,407
Bookkeeping				\$6,685	\$6,852	\$7,023	\$7,199	\$7,379
Backfill CRS 120 hr				\$2,791	\$2,861	\$2,932	\$3,005	\$3,081
Backfill Bookkeeping				\$4,613	\$4,728	\$4,846	\$4,967	\$5,091
CRS assistance				\$17,698	\$17,698	\$18,141	\$18,594	\$19,059
Total Salaries Office/services				\$281,809	\$290,393	\$299,733	\$309,410	\$319,438
Total workshop salaries				\$28,604	\$31,464	\$34,611	\$38,072	\$41,879
Operational expenses office + services								
KM Reimbursement				\$1,500	\$1,800	\$2,100	\$2,400	\$2,700
Local travel/Car Parking				\$500	\$500	\$500	\$500	\$500
Fuel and Oil				\$3,000	\$3,500	\$4,000	\$5,500	\$6,000
Vehicle Repair and Maintenance				\$2,750	\$3,000	\$3,250	\$6,500	\$7,000
Vehicle Registration				\$2,700	\$2,900	\$3,100	\$6,200	\$6,500
Vehicle Insurance				\$900	\$1,000	\$1,100	\$2,400	\$2,600
Venue Hire				\$400	\$500	\$600	\$700	\$800
Depreciation				\$9,500	\$11,000	\$12,000	\$22,000	\$23,000
Repairs and Maint - Office Equipment				\$400	\$500	\$600	\$700	\$800
Staff Advertising and Recruitment				\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Insurance General				\$4,200	\$4,500	\$4,600	\$4,800	\$5,000
Computer Expense				\$3,500	\$4,000	\$4,500	\$5,000	\$5,500
Telephone and Fax				\$2,700	\$2,900	\$3,100	\$3,300	\$3,500
Internet				\$800	\$850	\$900	\$950	\$1,000
Postage				\$250	\$250	\$250	\$250	\$250

				16-17	17-18	18-19	19-20	20-21
Printing				\$1,500	\$2,000	\$2,500	\$3,000	\$3,500
Stationery				\$450	\$500	\$550	\$600	\$650
Photocopying				\$1,500	\$2,000	\$2,500	\$3,000	\$3,500
Meeting Expenses				\$700	\$900	\$1,100	\$1,300	\$1,500
Audit				\$7,000	\$7,500	\$8,000	\$8,500	\$9,000
Contingency				\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Contractor				\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Licences				\$600	\$600	\$600	\$600	\$600
Memberships and Subscriptions				\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
Sundry Expenses				\$300	\$600	\$800	\$1,000	\$1,200
Staff Development - PPE/training				\$1,700	\$1,900	\$2,100	\$2,300	\$2,500
Waste Removal				\$3,500	\$4,000	\$4,500	\$5,000	\$5,500
Workshop Costs				\$1,000	\$1,200	\$1,400	\$1,600	\$1,800
107 Workshop Expense				\$3,000	\$3,250	\$3,500	\$3,750	\$4,000
Water				\$500	\$500	\$500	\$500	\$500
Freight on Deliveries				\$600	\$700	\$800	\$900	\$1,000
Promotions				\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total Operational Expenses Office/services				\$69,350	\$76,750	\$83,350	\$107,150	\$114,300
Salaries Shops								
Total Salaries Marrickville shop				\$156,569	\$160,483	\$164,495	\$168,608	\$172,823
Total Salaries Shop 2				\$75,254	\$84,423	\$100,865	\$103,386	\$105,971
Total Salaries Shop 3				\$75,254	\$84,423	\$100,865	\$103,386	\$105,971
Total Salaries Shop 4					\$75,254	\$84,423	\$100,865	\$103,386
Total Salaries Shop fronts				\$307,077	\$404,584	\$450,648	\$476,245	\$488,152
Operational expenses shops								
Total operational cost Marrickville Shop				\$30,149	\$31,328	\$32,607	\$33,886	\$35,094
Total operational cost Shop 2				\$38,100	\$39,250	\$40,457	\$41,470	\$42,491
Total operational cost Shop 3				\$38,100	\$39,250	\$40,457	\$41,470	\$42,491
Total operational cost Shop 4					\$38,100	\$39,250	\$40,457	\$41,470
Total operational expenses shops				\$106,349	\$147,928	\$152,771	\$157,283	\$161,546
Operational cost Distribution centre							\$35,749	\$72,820
Total Expenses				\$793,189	\$951,119	\$1,021,112	\$1,123,909	\$1,198,135

				16-17	17-18	18-19	19-20	20-21
Income								
Total Sales Marrickville				\$307,000	\$327,000	\$347,000	\$368,500	\$389,300
Total Sales Shop 2				\$76,000	\$91,200	\$120,700	\$134,900	\$149,100
Total Sales Shop 3				\$76,000	\$91,200	\$120,700	\$134,900	\$149,100
Total Sales Shop 4					\$76,000	\$91,200	\$120,700	\$134,900
Total Sales Income				\$459,000	\$585,400	\$679,600	\$759,000	\$822,400
Consignments Marrickville				\$18,000	\$19,000	\$20,000	\$21,000	\$22,000
Consignments Shop 2				\$3,040	\$4,560	\$6,745	\$8,165	\$9,585
Consignments Shop 3				\$3,040	\$4,560	\$6,745	\$8,165	\$9,585
Consignments Shop 4					\$3,040	\$4,560	\$6,745	\$8,165
Total Consignment Income				\$24,080	\$31,160	\$38,050	\$44,075	\$49,335
Local Government Grants Marrickville				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Local Government Grants Shop 2				\$35,000	\$20,000	\$15,000	\$5,000	\$5,000
Local Government Grants Shop 3				\$35,000	\$25,000	\$15,000	\$5,000	\$5,000
Local Government Grants Shop 4					\$35,000	\$25,000	\$15,000	\$5,000
Total Local Government Grants				\$90,000	\$100,000	\$75,000	\$45,000	\$35,000
Non-Government Grants				\$29,750	\$29,750	\$29,750	\$29,750	\$29,750
Collection and Rehoming Service				\$72,750	\$85,260	\$95,260	\$100,000	\$105,000
Membership Income				\$2,000	\$2,200	\$2,400	\$2,600	\$2,800
Donations/Crowdfunding				\$3,000	\$3,500	\$4,000	\$4,500	\$5,000
Workshop Fees				\$36,720	\$40,392	\$44,431	\$48,874	\$53,762
Delivery Charged				\$6,000	\$7,000	\$8,000	\$9,000	\$10,000
Sundry Income				\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Interest Received				\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Credit and EFTPOS surcharge				\$4,000	\$5,000	\$6,000	\$7,000	\$8,000
107 Workshop Space				\$8,000	\$9,000	\$10,000	\$10,500	\$11,000
WFD programs				\$48,000	\$57,000	\$57,000	\$65,000	\$65,000
Total Income				\$787,900	\$960,262	\$1,054,091	\$1,129,899	\$1,201,647
Net Surplus/(Deficit)				-\$5,289	\$14,143	\$32,979	\$5,990	\$3,512

Opening New Shop

				Yr1	Yr 2	Yr3	Yr4	Yr5
Expenses								
Initial set up cost								
IT	Computer			\$2,000				
	Software			\$1,000				
Set up store				\$3,000				
Total initial cost				\$6,000				
Wages								
Casual Sales M-F				\$51,695	\$52,987	\$54,312	\$55,670	\$57,061
Casual Sales Sat				\$11,161	\$11,440	\$11,726	\$12,020	\$12,320
Casual Sales Sun				\$0	\$0	\$14,331	\$14,689	\$15,056
Truck Driver M-F				\$7,767	\$7,961	\$8,160	\$8,364	\$8,574
Backfill Truck				\$571	\$586	\$600	\$615	\$631
Bookkeeping				\$4,059	\$4,161	\$4,265	\$4,371	\$4,481
Floor/WFD manager					\$7,288	\$7,471	\$7,657	\$7,849
Total annual wages				\$75,254	\$84,423	\$100,865	\$103,386	\$105,971
Operational Expenses								
	m2	price m2	year					
Rent	200	\$150.00	1	\$30,000	\$30,450	\$30,907	\$31,370	\$31,841
Utilities		Rate	Month					
	Electricity	\$150	12	\$1,800	\$1,900	\$2,000	\$2,100	\$2,200
	water	50	12	\$600	\$600	\$600	\$600	\$600
Phone/internet		100	12	\$1,200	\$1,300	\$1,400	\$1,500	\$1,600
Promotion				\$500	\$500	\$500	\$500	\$500
Transport				\$500	\$500	\$500	\$500	\$500
Insurance				\$500	\$500	\$500	\$500	\$500
Staff amenities				\$200	\$200	\$300	\$300	\$300
shop consumables				\$200	\$300	\$400	\$500	\$600
Bank Charges				\$400	\$500	\$550	\$600	\$650
Merchant Fees				\$1,200	\$1,500	\$1,800	\$2,000	\$2,200
Contingency				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total operational expenses				\$38,100	\$39,250	\$40,457	\$41,470	\$42,491
Total expenses				\$113,354	\$123,673	\$141,322	\$144,857	\$148,462
income								
Daily income sales				\$250	\$300	\$340	\$380	\$420
Daily income consignments				\$10	\$15	\$19	\$23	\$27
Days				\$304	\$304	\$355	\$355	\$355
Total Sales				\$76,000	\$91,200	\$120,700	\$134,900	\$149,100
Total Consignments				\$3,040	\$4,560	\$6,745	\$8,165	\$9,585
Councils grants				\$30,000	\$20,000	\$10,000	\$0	\$0
Other grants RSL				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Grants				\$35,000	\$25,000	\$15,000	\$5,000	\$5,000
Total income				\$114,040	\$120,760	\$142,445	\$148,065	\$163,685
Net Surplus/(Deficit)				-\$5,314	-\$2,913	\$1,123	\$3,208	\$15,223

Distribution Centre					
				start-up year	ongoing
				2019-20	2020-21
Expenses					
Initial set up cost					
IT network				\$10,000	
Set up office space				\$3,000	
Set up workshops space				\$3,000	
Set up warehouse space				\$5,000	
Total initial cost				\$21,000	
Wages					
Truck Driver M-F				\$15,534	\$15,923
Backfill Truck				\$1,142	\$1,171
Floor/WFD manager				\$18,221	\$18,676
Total annual wages				\$34,898	\$35,770
Operational Expenses					
	m2	Price/m2	year		
Rent	200	\$150.00	1	\$30,000	\$30,450
Utilities		Rate	Month		
	Electricity	\$150	12	\$1,800	\$1,800
	water	50	12	\$600	\$600
Phone/internet		100	12	\$1,200	\$1,200
Insurance				\$1,000	\$1,000
Contingency				\$2,000	\$2,000
Total operational expenses				\$36,600	\$37,050
Total Operational cost (wages + expenses)				\$71,498	\$72,820
Total expenses				\$92,498	\$72,820