

Talbot Taskforce

**TALBOT RESOURCE
CENTRE**

Business Plan

REVISED MARCH 2003

Executive Summary

The Business Plan of the Talbot Task Force is a plan designed to fulfil the Task Force's Mission, which is primarily to take steps now and over the next five years to improve the social well-being and the lives of people who live, learn, work in and visit the town of Talbot and its surrounding district.

The Plan describes a range of strategic actions to be taken by the Task Force over the next five years that have two primary goals:

1. To gain access to an historically significant property with buildings in a prominent street in the town which can be rebuilt, renovated, restored and fitted out to be used as a community resource centre for the benefit of the people of the town/district and visitors to the town/district;
2. To create awareness amongst the people of Talbot and district that the resource centre is a facility they can use to improve the quality of their lives, through the opportunities it will provide for people to:
 - learn new skills;
 - benefit from employment creation;
 - access wider information sources through information technology;
 - showcase local goods and services; and
 - have a meeting place for the development of social networks.

The Plan then unfolds as a series of 4 stages; each stage comprises a number of steps, each of which is a separate project leading to the overall goal of establishing the Resource Centre. The four stages include preparatory work, development of London House to pave the way for a variety of projects, the further development of the Lyons Commercial Hotel and its projects and finally the review of the Plan and consultation with stakeholders concerning future developments.

What follows then is a description of the finances that will be required to achieve the goals set out in the plan. These financial plans are mainly estimates of costs of these phases (with the exception of the preparatory phase) and they need to be read in the context of the highest degree of flexibility and taking into account initially the vagaries of grants-funded project development and management.

The Plan continues with a marketing strategy for each of the projects initiated during each Stage. In fact the marketing strategy and the success of the Business Plan are inter-dependent.

The next part of the Plan is a table that summarises the key result areas for each phase and its strategic steps. It clearly defines the objectives of each key result area, considers the likely source of funds to achieve objectives, describes the expected outputs and provides a time frame to guide the whole Plan.

Appendices provide a list of names and the qualifications and experience of the members of the Task Force who will be involved in the implementation of this Plan and there is also a brief description of the background and history of the town and the development of this initiative.

2. Contents

	Page
1. Executive Summary	2
2. Contents	3
3. Introduction	4
4. Key Planning Considerations	5
5. Mission	6
6. Strategies and Plans	6
7. Project Management and Staffing	7
8. Operating Functions	10
9. Marketing Approach	11
10. Financial Plans	12
11. Staging and Key Result Areas	13
Appendix A List of Task Force Members	21
Appendix B History and Background	23
Appendix C Operational Functions	25
Appendix D Financial Spreadsheet Statement	30

Introduction

The Business Planning Context

The strategic directions and objectives documented in this Business Plan have been developed in the context of a range of social changes and rationalisations over which the people of Talbot and district have had little or no control. Some of these changes have been well documented elsewhere and are changes that are affecting many small towns in rural Australia, but to mention a few:

- Local government amalgamations and centralism, whereby the Shire offices were closed and moved from Talbot
- A population drain to metropolitan and regional areas for education, employment and business opportunities
- The decrease of many government, professional and banking services due to rationalisation
- The decline of traditional and local agribusiness and lack of resources to diversify
- The closing of retail outlets for household goods
- Decline of transport linkages and isolating communications systems
- Escalating rural unemployment and an aging population.

Many of these changes have been detrimental to small towns like Talbot. Unless action is taken to encourage the people of the town and district to survive *the dying town syndrome* by maximising the existing human capital and resources and importing additional financial and human resources, the town is in danger of a slow but lingering demise.

This potential demise was unthinkable to the majority of concerned citizens, who could not bear to see this happen, and see a rich historic tradition and heritage crumble with the once proud buildings of the town. A representative group of people decided to demonstrate some leadership. They set out to create a strong belief that Talbot had the potential to reverse some of these negative trends, indeed to look for a future for the town through local commitment, coordination, and involvement. They believed that the spirit and determination of the local people of the town could be reactivated with a view to striving after a better life of good health, well being and a new prosperity providing hope for the future.

The opportunity was therefore grasped by a group of 13 local people, who formed themselves into a Task Force, when Talbot was offered the chance to become one of seven towns in central Victoria selected for a pilot scheme to stimulate employment and economic development under the "Building a Future for the Country" project developed by the Community Employment Council of Central Victoria. This is an initiative funded under the Regional Assistance Program by the Commonwealth Department of Employment, Workplace Relations and Small Business. (See Appendix A for a list of members of the Task Force.

The Task Force that emerged from a public meeting where the offer to participate in the project was made immediately set about consulting with the people of Talbot about a range of issues that had the potential to explore more industry options and employment opportunities. This is the other contextual issue for this Business Plan – the outcomes of a door to door survey of about 101 households in Talbot and district to gather information to inform planning and the Business Plan.

Another contextual issue is that Talbot Task Force is not working alone in this project, but aspires to and shares the ideas and plans of six other towns which are participating in the pilot project, namely, Dunolly, Inglewood, Maldon, Newstead and Wedderburn. (Carisbrook has recently joined to make up the 7th town) Some of the towns share the same problems as Talbot, although each is unique in a number of ways. Therefore some of the activities reflected in this Business Plan are shared with some or all of the other towns. For more detailed information about the formation and development of the Talbot Task Force, see Appendix B.

4. Key Planning Considerations

The Talbot Task Force Business Plan is influenced by the following key planning considerations:

- There is no guarantee that the “Building a Future for the Country” Pilot Project will continue to be funded after its two scheduled years of operation in 2001.
- While the town of Talbot and district has a plentiful supply of people willing to work towards the town’s future, they are not cash rich. However, they are prepared to work or make gifts in kind through the loan of equipment and machinery. There is limited potential for fund raising, as every local organisation from Country Fire Authority to sporting group is struggling and competing for funds in an atmosphere of high unemployment.
- The Task Force has been able to communicate with the general community by reporting proceedings in the monthly community newsletter 'Talbot Today and Tomorrow' which by demand has increased its distribution to over 500 copies per month.
- This Business Plan has been made possible partly because of the generosity and concern for our cause expressed by the Central Goldfields Shire Council. However, they have made it clear that the Council will make no further financial contribution to the site beyond the initial purchase and related costs thus requiring extra effort on the part of the community to get behind the Plan and provide in kind contributions.
- A significant proportion of the funds to develop this Business Plan will need to be sought from grants and funds, government and philanthropic, which have a particular interest in rural affairs and the development of rural infrastructure.
- Any projects that are initiated through this Business Plan, while they may be financed by seed funding for the first year, thereafter they must generate sustainable employment and be self-funding. They must also grow income-wise to offset any costs they incur.
- The Business Plan is to be implemented with the highest degree possible of people awareness and participation and any income generating or employment opportunities that become available will be offered to local people first before offering those opportunities elsewhere.
- While stimulating employment and economic development will be an important theme in this Business Plan, the Plan is not only about that kind of business but it is also about maximising social capital, building up a sense of citizenship and social responsibility, enhancing community cohesion and increasing interpersonal goodwill. There has already been a remarkable improvement in this area even with the Plan being in its early stages.

5. Mission

The primary purpose of the Talbot Resource Centre is:

- to plan for the future social well being and improvement in the of lives of the people who live, learn, work in and visit the town of Talbot and district;
- to provide a multi-purpose community information and resource centre for the whole of the Talbot community and for those who visit the town;
- to manage key projects and programs aimed at enhancing the town's environment, improving the skills of the people of the town and district to live in the 21st century, to attract resources in kind and cash to the economy of the town and to provide training, employment, leisure and recreational opportunities currently not available to the townspeople; and
- to take every opportunity to develop the capacity of Talbot to provide a prosperous, happy, healthy and safe community in which its people can live.

6. Strategies and Plans

This Business Plan incorporates a number of strategies in what will be a 5-year plan divided up into various Stages. While Stage One is a preparatory stage for the other stages in the Plan, other Stages will depend upon a number of contingencies such as whether the previous Stage attracted sufficient resources to be completed, and whether resources for the next stage have been secured.

The Strategic five year plan then needs to be very flexible to allow for the contingencies and the vagaries of the funds, grants and resources opportunities and market place forces in relation to income producing enterprises.

7. Project Management and Staffing

The project is being facilitated by an outstanding Taskforce management team, diverse in industry background, business and public service experience and with extensive community and wider networks. Consisting of a range of ages, work and life experience, the Taskforce members are committed to bringing this project to fruition. Appendix A provides details of the above.

Project Management

The Project will be developed under the direction and management of the Talbot Taskforce who will act as an umbrella body to the range of initiatives being undertaken. A number of sub-committees, concerned with particular initiatives, will report to and advise the Taskforce on a regular basis, as their particular needs and issues are developed and implemented.

This organizational model allows for the widest possible participation of Stakeholders and further demonstrates the social capital Talbot has established through the continued voluntary nature of those involved. While, yet to be fully defined, the sub-committees, are likely to undertake needs analysis, establish networks, meet regulatory requirements, seek expert advice, as appropriate, develop strategies, consider staffing needs, etc.

The Taskforce will establish these sub-committees in consultation with the Talbot community and stakeholders to ensure that inclusive management processes are established. At present these sub-committees have been identified, as follows:-

- Rebuilding and fit-out/facilities Committee
- Youth Activities Centre Committee
- Talbot Tourism Committee
- Technology Development and Learning Committee
- Business and Product Development Committee
- Food Cooperative Committee

Skill Needs

In establishing the enterprise, two distinct skill sets are required to achieve the overall objectives and various outcomes of the Plan. The Talbot community has already established that many of these skills are available, often on a voluntary basis, from within the community. These skills are those concerned with: -

Rebuilding and fit-out process, where the specific project sub-committee was established by the Taskforce as a responsible committee to plan and undertake the renovation, rebuild and fit-out of facilities. A broad range of appropriate skills, are accessible, including specific building, financial, contract and business management skills, within this group. These activities are already well under-way and clearing of the site commenced in January. (see Key Result Areas below).

The establishment of operational activities in the community resource centre will require a diversity of skilled people both in a paid and voluntary capacity. For example,

Technical: Internet, technical computer, training skills, networking with institutions, program development

Hospitality: Customer service, café management, food handling, cooking, stock control, etc.

Tourism: Tour Guides, Endorsed license, local sites and attractions

Marketing: Display, promotion, public relations

Youth Activities: program planning, activities, Charter development, etc.

Employment outcomes

The Community Centre will act as a stimulus to the town and district's economic development by demonstrating that the community is driving its own future. Employment and training opportunities will arise both in the management of the resource centre, for self-employed people producing local goods and services and for those residents who will be up-skilled and/or re-skilled through training and who subsequently secure employment; including part time, full time and part-time casual. Thus, high unemployment rates, of up to 14% will be reduced by creating employment opportunities, in particular, for the high rate of youth and long-term unemployed.

Initial Job Creation

Whilst in the short term, job creation will principally be in the form of voluntary, building industry employment, primarily undertaken by local trades-people, it is anticipated that work experience will also be provided for local unemployed through the Work-for-the-Dole program.

The work experience relates to assisting with the site clearance and restoration, for example, landscaping, building renovation and provision of infrastructure such as fit out of shop front, etc.

The Taskforce has successfully negotiated and supervised a Work-for-the-dole program running from June to December 2000.

Staffing

In the medium to long term, it is anticipated that new employment will be generated for the following positions

- manager / administrator,
- two part time sales / waiting staff / kitchen hands
- contract trainers and technicians for computer / Internet skill development and business applications.

Contract or self-employment opportunities are anticipated to be available for

- tourism guides,
- youth worker
- IT worker
- Community directory worker.

Of key importance is the fact that the community appears to already have the skills and enthusiasm within its population to fill these positions or to undertake the Training needed to do so. Support for this premise is based on some of the responses in recent questionnaires undertaken by the Talbot Taskforce, in which:

- some 28 residents indicated a desire to work in tourism, either part or full time
- a list of some 40 points of interest for visitors was compiled
- a café or tearooms were suggested
- indicated that the community has unemployed residents or those employed in another field, who are qualified in these fields
- services that were desired by some residents are capable of being delivered by other

residents yet those desiring the service were unaware of this

Improving the skills base of Talbot and District

Training opportunities will be developed around a number of the activities to be undertaken in this project:

First, the renovation and refurbishment of the site provides local people with opportunities for exposure to a variety of trades, to issues and understanding of OH&S, to WorkCover and to construction site skills.

Second, with respect to Tourism, there has been substantial local interest in re-skilling and up-skilling for jobs such as tour guides, hospitality and retail shop assistants and customer service, which will allow people to gain experience and confidence and therefore make them more job-ready for other opportunities as they arise. The local TAFE has been approached to formulate an accredited 'Tour Guide' course and trainee-ships and other programs are available in Retail, Customer Service, etc.

Third, the state-of-the-art computing facilities to be installed with attendant training will give local residents Information Technology (IT) skills and the opportunities to be at the cutting edge of IT training. Once base skills have been acquired further training and qualifications can be undertaken On-line. In addition, as the computers will be used for Internet marketing of local goods and services and promotion of the region for tourism purposes this will give further opportunities for the development of skills by local residents.

8. Operating Functions

The development of the Internet Café and youth resource centre are the areas of highest priority in meeting the individual and social needs of the community, providing services, developing networks, and creating opportunities. They offer opportunities for community dialogue, shared understandings and needed services already identified by the residents. Realistically, they may be expected to become self-sustaining, but not necessarily to provide profit centres of the complex.

The second group of functions are those offering opportunities for income stream creation and which will need to be further developed by the Talbot community. Further consideration will need to be given to the operational aspects of each of the proposed functions and further community discussion and information will be required in setting developmental priorities.

It should be noted, that any attempt to create an inflow of economic capital, will be underpinned by the community-building efforts which Talbot proposes to undertake through this project, and will rest directly, with preserving and constructing the natural capital, (building and street-scaping), the human capital, (training and education), and social capital, (networking, support services), discussed in this document.

There have been six Operational Functions to the Centre, identified to date, which have been fully scoped in Appendix C. They are:

8.1 Youth Activities Centre

Previously identified as a community need, the youth centre will provide social, recreational and learning opportunities and will strengthen community networks. At present young people only have competitive sporting opportunities and no leisure facilities at all.

8.2 Tourist Centre

Talbot already has a strongly organized and well established tourism organization, Talbot Tourism, who have established networks and partnerships in place, for example, with the Central Goldfields Shire. They have identified various opportunities through the many Heritage buildings, the Tunnel Hill Mine, beautiful local gardens and through linkage with other regional tourist attractions and information centres. They have successfully run town festivals for the last 12 years that have attracted thousands of visitors to Talbot.

8.3 Consulting Room/Office Rental Facility

This facility of the centre has substantial income producing capacity, with the possibility of attracting both semi-permanent and casual clients. It may be possible to attract local businesses, who are currently working from home, but who find the option of access to a network and information exchange, re. Grants, government Tenders, etc., as well as to a range of basic facilities, compelling.

With targeted marketing of the facility, it may be possible to attract professionals needing premises for their visits to Talbot, for example, government departmental officers, accountants, taxation advisers, medical and para-medical services. The proposed data bank of local Services, Trades-people, etc. may be located here. Additional opportunities exist for business services, e-mail, typing, editorial and computer usage, e.g. file back up and preparation of CVs and resumes.

8.4 Internet Café

The marriages of a café setting with Internet access facilities have been a growth industry both in Australia and globally. The Internet Café affords many opportunities to create an income stream, provide for the re-skilling and up-skilling needs of the people of Talbot and

district and for visitor access to e-mail, the internet or just to use a computer for more conventional reasons.

The centre provides an opportunity to develop Community Awareness strategies, and could involve holding special events, for example, exploring genealogy, visiting art galleries on-line, watching a football game.

8.5 Business and Product Development

A key factor will be the income that can be derived from the sale of goods and services that can be developed both in Talbot and surrounds and from the network of towns composing the project. This will require innovative thinking in the identification of possible markets and their targeting will need undertaking. Product development and supply chain issues will also need consideration.

The town and surrounds possess a diverse range of industries and business with exceptionally good potential to generate further income and produce sustainable employment opportunities. The Centre will provide a showcase for these products and offer a directory of services in the district.

9. Marketing

Development of the Marketing Plan is perceived as a "Work in Progress" and will follow the path of the staged development of the Business Plan. It follows from the Industry Development Plan, and is outlined in stage 3 of the Key Result Areas, Attachment D, and is provided for as "in kind" development in the Financial Statement.

The Taskforce is in the process of developing a vision for Talbot and with the other small towns in the regional context. Where is it now? Where does it want to be in 2003, 2005? The Key Result Areas, provides the working plan towards this vision.

The Talbot Taskforce recognizes that this area will be a key component of successful commercial viability and that marketing development, which need to be undertaken by the Talbot Community, will involve both internal and external "markets".

Internal will include the Talbot and district community awareness and use of the Community Centre and the range of facilities available. In particular, it will include the use of the available technology and address the question of developing skills in computer and Internet usage. Community Awareness strategies, across the network and within the individual towns that make up the network, need addressing. This may involve, for example, a skills audit of the district and regional population and need further support.

External will include the "outside world" in all its manifestations i.e. other regional towns, regional Australia and potential markets in Australia and overseas for Talbot's products and services as they develop, Tourism, government bodies, etc.

In particular, in regard to tourism, developments indicate opportunities to network with other towns and develop opportunities for the Goldfields region, carrying the "Goldfields Logo" and riding on the back of increasing metropolitan interests in the Victorian region.

Marketing of Products and Services both existing and new, will need considerable research, more readily facilitated with use of the technology, and appropriate positioning. There are strong income potential that can be derived from the sale of goods and services that can be developed from the network of towns composing the project. The Taskforce recognizes that this will require innovative thinking in the identification of possible markets and their targeting will need undertaking. Product development and supply chain issues will also need consideration as part of this process.

Internal marketing of the Community Centre as a supportive environment for business

innovation, development and networking where the transfer of valuable and practically useable knowledge and experiences can take place concerning: -

- a) Use of the Internet and related technologies - awareness, skills development, adopt and adapt
- b) Increased awareness of business processes, innovation, technology solutions and the change processes to implement them.
- c) Lowering costs and increasing competitiveness of local businesses.

10. Financial Plans

The Financial Spreadsheet for the Projected Income and Outlays-Stages One to Four are detailed and attached as Appendix D. The figures for funding sources are derived from the Taskforce's expected funding flows from estimated "in kind" contributions. Funds for stage one and some of stage two have been confirmed.

Details of expected income from the Operational functions of the Centre, once in operation, are estimated at a base minimum and were derived from figures experienced in similar contexts and from those provided by professional accounting sources.

Projected Income and Outlays - Stages One to Four

	<u>Outlays</u>	<u>Income</u>
	\$	\$
Stage One	235,265	238,115
Stage Two	357,500	352,500
Stage Three	280,705	284,350
Stage Four	67,225	86,950
	<hr/>	<hr/>
Total Projected Income & Outlays	940,695	961,915

The full Financial Statement is included as Appendix D, attached.

11. Staging and Key Result Areas

The Business Plan is developed as a series of four stages, each stage comprises a number of steps, each of which is a separate project leading to the overall goal of establishing and developing the Resource Centre. The four stages include:

- Preparatory work,
- Development of London House to pave the way for a variety of projects,
- Further development of the Commercial Hotel and its projects, and finally
- Review of the Plan and consultation with stakeholders concerning future developments.

They are detailed in the following Key Result Areas section of this document. The Key Result Area document provides anticipated developments, through the Four Stages to 2004, highlighting the key components at each stage. In addition, this document identifies Objectives and details the Expected Outputs. As can be seen, the document is time-framed and identifies potential funding sources for the initiatives contained within each Stage.

As the work of the Taskforce commenced in August 1999, various objectives in Stage One have been identified as achieved or partially achieved. A point of note throughout is the consultation with and feedback to the Talbot community and the "in kind" contributions made throughout, by the community.

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
Stage One – Preparatory				
Gather information from Talbot households	Conduct a survey of a sample of Talbot households and analyse results	To be undertaken by volunteers from the Task Force. Minor stationery costs to be borne by BFC funding	<ul style="list-style-type: none"> Information & ideas about needs for Business Plan Degree of interest in work in tourism industry Knowledge of tourist sites Skills available for Work for Dole, etc. 	Survey commenced in August 1999. Analysis of results by November 1999. 101 households surveyed. <u>Objective achieved.</u>
Secure seed funding	Approach EO of Community Employment Council (Central Victoria) under BFC pilot project for funds to cover cost of coordination and to share services of Consultant for administration and fundraising	No costs incurred	<ul style="list-style-type: none"> Receipt of small grant each year to cover coordination costs Appointment of a Consultant to serve all 5 towns in BFC 	Grant of \$1,500 for each year of project received. Appointment of LaTrobe University's Centre for Sustainable Regional Communities as a Consultant to share with other towns. By 31/12/99 <u>Objective achieved</u>
Secure a suitable property	Search for a property in the town that has historical significance, which is suitable for a Resource Centre and is for sale. To apply to the Central Goldfields Shire Council to purchase the property for the residents of Talbot	No costs incurred. Inspection, title, stamp duty, insurance etc. costs paid for by Council	<ul style="list-style-type: none"> A suitable property is found That property is purchased by the Council That property is made accessible to the Task Force exclusively for development as a Resource Centre 	The former London House and Lyons Commercial Hotel in Scandinavian Crescent were found, purchased by the Council and the keys have been made available to the Task Force. By 31/12/99. <u>Objective achieved</u>

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
To organise a series of working bees and encourage local residents to work on the site until it is cleaned up	Residents to volunteer their time, labour and machinery. No funds needed.	At least 3 working bees to be held by May 2000, so that the site is ready to be developed by June 2000.		Up to 35 people attended a total of 3 working bees and by 30/5/99 contributing more than \$8,700 worth of voluntary labour and free machine hire. The site has been cleaned up, rubbish removed and it is ready for further renovations and restoration. <u>Objective achieved</u>
To secure the funds to link the Resource Centre with the Internet and provide training and supervision for residents to use the facility in a number of ways to be determined	Apply for a grant and when successful to have computer equipment installed in the London House from which a variety of locally relevant computer training courses will be offered to residents	Networking the Nation Grant	<ul style="list-style-type: none"> • The purchase and installation of at least 4 computers and their peripherals linked to the Internet. • A survey of residents' training needs. • The design and implementation of locally relevant training courses during 2001 for residents of Talbot and district. 	The application to Networking the Nation was successful - \$16,000. Installation has been delayed until the London House is ready. A survey is planned for late in 2000. At least 10 training courses for local people to be provided before December 2001. <u>Objective partially achieved</u>
To consult with the youth population of Talbot and district (10 to 18 years) to ascertain their needs, hopes and aspirations	Invite Talbot youth to a consultation pizza and coke evening, prepare an open ended consultation document for discussion of issues relevant for planning future services and facilities for youth in Talbot Analyse the results to inform planning	Voluntary work by local youth workers. Up to \$300 for out of pocket expenses from the \$1,500 setting up grant for Talbot from BFC	Responses from the youthful residents of Talbot and district that will inform the planning of youth services and facilities. The involvement of young people in advising the Taskforce and working on the Resource Centre project	Consultation meeting held on 22/3/00. 61 young people attended - 72% of those invited. Substantial information gathered about a variety of issues relevant to planning. Results to be analysed by June 2000. Youth Task Force to be established with action plans. <u>Objective partially achieved</u>

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
To secure the necessary funds to undertake a tourism industry feasibility study & tourism industry plan in conjunction with other small towns in the area	To approach the other 4 towns through the Regional Management Committee to seek agreement to make a joint application to at least two Grants funds. Request that the LaTrobe Uni. C. for S.R.C. be asked to make the applications on our behalf.	Comm. Govt. Regional Assistance Plan and the Foundation for Rural & Regional Renewal for 2 stage overlapping program	<ul style="list-style-type: none"> • A grant to do a tourist industry feasibility study in each of the 5 towns • Overlapping with an industry development plan which extends existing tourist trails to take in the towns with a focus on human interest tourism 	Applications submitted in March 2000. Outcomes may be known in June. The two projects to start in July 2000 and be completed by July 2001
To secure the funding to develop a youth and family drop in centre in the Resource Centre	Using the outcomes of the youth consultation and after completing a study of likely extent of use of a space set aside for older family members and young children to establish two spaces in the Centre for youth and other family members	Task Force volunteers will do the study of other family members. An application will be made to the "Building Stronger Communities" project of the Comm. Govt.'s FaCS Department	<ul style="list-style-type: none"> • Study of family needs in relation to Resource Centre drop in to be undertaken in July 2000. • Application for funding to be made in September 2000 • Family and youth drop in centre facilities to be established in February 2001. 	2 Talbot residents have been appointed to a Committee set up by Central Goldfields Shire Council to develop proposals for funding from the Shire.

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
<u>Stage Two: Development of London House and Preparation for the Lyons Commercial Hotel</u>				
To complete the restoration of the London House site	To secure the walls, install the windows, repair the roof, ceiling and spouting and replace the floor boards paint and secure the London House building to lock up stage	Voluntary labour, Regional Assistance Plan funding and Work for the Dole labour and materials	A fully renovated and restored building suitable for use as an Internet Café, a goods and services display area, a tourist information centre and meeting rooms	With RAP funding, voluntary labour and Work for the Dole, work will commence in June 2000 and is scheduled for completion by December 2000.
To conduct the tourism feasibility study and start implementing a tourism industry plan	To call for submissions from experienced consultants; to form a selection panel to select the best proposal; to share the consultant's time with the other 4 towns and to supervise the consultant, to undertake a feasibility study and produce an industry plan for the developing tourism industry in Talbot.	Assistance from the RMC in Bendigo to advertise. Volunteer to serve on panel. Grants from the two funds previously mentioned or from other sources. Volunteers to supervise consultant	A highly qualified and experienced consultant is hired. Sound supervision provides Talbot Taskforce with two quality products: <ul style="list-style-type: none"> • A feasibility study report • An industry development plan 	Applications have been made and if funds are granted the consultant will be hired in July 2000 and the Feasibility Study Report and the Tourism Industry Plan will be presented by July 2001.
To secure the funds to fully equip and furnish the London House building	To apply for a grant for equipment and furnishing To install the Networking the Nation computer equipment, To plan and offer one year of on-site training programs for local people To prepare an area in the London House for a "Talbot on Display" area and to attract exhibitors	Suitable sources of funds for this development have yet to be identified. Submissions to various Trusts and Foundation need to be made between August 2000 to January 2001	A fully operational Internet Café, with computer & Internet training programs A Talbot on Display exhibition centre with paying exhibitors.	Grants should be sought from August 2000 and submissions continued until all equipment and furnishings have been obtained.

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
To secure the funds and then establish a tourism industry in Talbot	<ul style="list-style-type: none"> • To identify, to make secure and to appropriately sign a minimum of 10 tourist sites out of the 38 identified by the survey in Talbot and environs • To establish a Tourist Information Centre in London House • To develop and offer training courses for local tourist guides • Undertake research on and develop personal interest stories about the 10+ tourist sites developed • To develop a strategy to transport tourist around the town and environs 	An application to the State Government's Department of Tourism is planned.	<ul style="list-style-type: none"> • Clearly identified, protected and signed tourist sites (10+) • A fully operational tourist information centre and service • Training courses for local tourist guides • 10+ well researched human interest stories in public sign/notice form to erect at tourist sites • A suitable transport system for tourists and visitors. 	An application for funds should be foreshadowed in early 2001 and the application should be submitted before 1 st July 2001 when hopefully provision will have been made in the 2001-2 Budget
To secure the funds for work to commence and be completed on the restoration and renovation of the Lyons Commercial Hotel site	To secure the funds to rebuild the front section of the Hotel and to restore and renovate the former accommodation section of the Hotel To carry out the planned work.	Some voluntary labour An application will be made to the State Government's Regional Infrastructure Development Fund (DS&RD). Possibly a second round of "Work For the Dole".	Sufficient funds to complete the restoration and renovation work	The application will be made in August 2000. Work on the site could commence in October 2000 and be completed by June 2001

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
To secure the funds to cover the cost of undertaking a community survey and feasibility study into the commercial viability and sustainability of a Talbot Community Cooperative	Set up a small Cooperative Planning Committee Secure the funds to hire a consultant Supervise the consultant as the survey and feasibility study is undertaken	Myer Foundation, Ian Potter Foundation or other Trust or Foundation However, could be done by a small band of volunteers if funds are not available	Sufficient funds to do the work A survey report and a feasibility study report from the consultant or the committee	Should commence in January 2001 and reports should be submitted by June 2001
To secure the funds to undertake a feasibility study on providing a back packers' Hostel on the Commercial Hotel site (Deferred)	Set up a small Backpackers' Hostel Planning Committee Secure the funds to hire a consultant Supervise the consultant as the feasibility study is undertaken	Trust or Foundation grant However, could be done by a small band of volunteers if funds are not available	Sufficient funds to do the work A feasibility study report from the consultant or the committee	Should commence in January 2001 and report should be submitted by June 2001

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
Stage Three – <u>The Further Development of the Talbot Resource Centre</u>				
To further develop the London House as a Resource Centre	<ul style="list-style-type: none"> • To establish an Internet Café with snack food and drinks • To establish a training centre for Internet use • To establish a Tourist Information Centre • To establish a “Talbot-on-Display” demonstration area • To set up a training centre for tour guides • To establish a Drop in Centre for youth and families 	A variety of sources of funds will be used for these developments including Networking the Nation, E-Commerce grants, Tourism Department, FaCS grants, Loc. Govt. Community Dev’t.	The 7 facilities listed in the objectives to be fully operational and under the control of a part time Manager and a team of part time staff.	Work on the establishment of these facilities should commence in January 2001 or as soon as the London House is ready for occupancy and all should be fully operational by the end of 2002 or earlier depending upon grants received.
To develop a three year marketing plan for a Talbot Tourism Industry	<ul style="list-style-type: none"> • Focus on personalities, personal interest stories and genealogy about the goldfields • To attract 1,000 new Victorian visitors to Talbot in the first year • To attract 1,000 new interstate visitors to Talbot in the second year • To attract 1,000 new overseas visitors to Talbot in the third year 	Much of the plan will be developed from the Industry Development Plan funded previously. The details and strategies will be in the hands of a volunteer tourism committee	Amherst Cemetery research Microfilming & indexing of Talbot newspapers Upgrading of research facilities at Museum Detailed marketing plan for each of the three years. A visitor/tourist satisfaction survey form for each category of visitor with data analysis and feedback report	The first year will be 2001. The second year will be 2002 The third year will be 2003 Strategic planning for subsequent years will be dependent on outcomes of the visitor/tourist surveys
To secure the funds to complete as much as possible of the renovations and restoration of the Lyons Commercial Hotel	To secure the Lyons Commercial Hotel so that it may be used as a <ul style="list-style-type: none"> • Backpacker’s Hostel • A Food, Produce and Craft Cooperative • A meeting room for clubs and societies • A Drop-in Centre 	Possible sources of funding will be RAP and Trusts and Foundations interested in once up grants for infrastructure	Progress on this building may be gradual, but some earliest outcomes would be: <ul style="list-style-type: none"> • Repair of roof and gutters • Repairs of burnt out sections • Repairs to windows and frames • Decorating, carpeting and furnishing of rooms 	The plan estimates that the achievement of these objectives would take two years from January 2001 to the end of 2002.

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
<p>Secure the funds to equip a room in the Lyons Commercial Hotel to house a Cooperative/Farmers' Market</p>	<ul style="list-style-type: none"> • Establish a Cooperative that is open two days a week on a trial basis during the first year • Appoint a part time Manager • Establish a set of Rules, Policies and Procedures for the Cooperative • Develop a Cooperative marketing plan 	<p>The fund that put up the money for the feasibility study in Stage two should be approached to seed the Cooperative for a one year period</p>	<ul style="list-style-type: none"> • A Talbot Cooperative for two days a week that makes a regular profit and serves about 50 Talbot households • An employed part time manager 	<p>This plan envisages that the Cooperative may not be able to be opened until the Hotel's renovations have been completed, but a reasonable timeline is to open in September 2001, (even in alternative premises) and Review the Coop in August 2002</p>
<p>To secure the funds to establish the Talbot Backpacker's Hostel (Deferred)</p>	<ul style="list-style-type: none"> • Establish a Backpacker's Hostel which is linked closely with the Internet Café • Fully equip the Hostel with an office and bedroom furniture • Appoint a part time Manager and casual relieving staff 	<p>The fund that put up the money for the feasibility study in Stage two should be approached to seed the Hostel for a one year period</p>	<ul style="list-style-type: none"> • A Backpacker's Hostel that has an annual occupancy rate of 500 overnight stays with spin-offs to the Internet Café of 400 light meals • An employed part time manager and relieving staff 	<p>This plan envisages that the Hostel may not be able to be opened until the Hotel's renovations have been completed, but a reasonable timeline is to open in September 2001, and Review the Hostel's outputs in August 2002</p>

Key Result Area	Objectives	Funding Sources	Expected Outputs	Timelines
<u>Stage Four – Review and Consultation</u>				
Review of all activities over the previous three Stages	<ul style="list-style-type: none"> • To conduct a timely and leisurely review of all of the activities associated with the Talbot Resource Centre • Timely decision making about which projects if any that should be closed down and which ones have proved to be viable and sustainable and should be maintained and developed 	There should be little cost associated with this review, but it should be wide ranging enough to include all members of the Task force and all stakeholders and staff in the projects	Sound financial and business information leading to informed decisions and choices about the Resource Centre's future and the future of its projects.	Ideally the review should coincide with the evaluation of the Tourism Industry 3 year marketing plan, which will be around the end of 2003.
Consultation with the people of Talbot and District	<ul style="list-style-type: none"> • Members of the Task Force to conduct a survey of all households and age groups of Talbot and district 1. To reinforce its profile, 2. To explain its mission. 3. To gather information about use of, views about and attitudes towards the Resource Centre 4. To canvass residents' ideas and suggestions for future developments of the Centre 	There should be little cost associated with this survey, but it should be conducted by members of the Task Force rather than by a consultant and include as many residents of Talbot and district as possible.	The survey will reveal data about the community's response to the Resource Centre initiative in terms of attitudes, use and views and should also reveal ideas and suggestions from the community about how the Task Force could address other needs the community has in the future.	Ideally the survey should follow on closely after the review, say in the early months of 2004 avoiding holiday periods, but providing the data so that this business plan may be extended for a further 4 to 5 years.

Appendix A

Talbot Taskforce Members

Alistair Hull (Project Manager) - Proprietor of 'Talbot Timbers' and primary producer, 5th generation in area

Norman Jones (Project Manager) - Proprietor of 'Amherst Winery', retired merchant banker, 3rd generation in area

Fred Davies (Reserve Project Manager) - Proprietor of 'Stoney Creek Oils' and primary producer, president of 'Talbot Tourism', 4th generation in area

Alan Denham (Reserve Project Manager) - Quality Control/Project Management Consultant, president of community group, 6 years in area

Junita Hayes (Committee) - Proprietor of 'J&J Olives', retired teacher, active in many community groups such as Anglican Church Council, Community Fireguard, Neighbourhood Watch and TTT. 6 years in the area.

Linton Hull (Committee) - Panelbeater, truck driver, currently developing a yabbie farm. 5th generation to area.

Max and Marie Kau (Committee) - Consultant in social welfare programs and youth affairs and permaculture demonstration project. Marie is the Manager, External Relations for the University of Ballarat and has been a public servant in management and administration of education. 18 months in area.

Rob Mackay (Committee) - Establishing a successful goat meat business. Born in area, returned 11 years ago.

Shani Phillips (Committee) - Proprietor of 'Sajana Lavender Patch', 13 years in area.

Dorothy and Len Ryan (Committee) - Dorothy is active in many community groups - CWA, scouting, volunteer teaching at the local primary school. Len is a partner in a commercial/industrial drafting business. 16 years in area.

Leonard Smith (Committee) - Wool Sampling Officer, 5th generation in area.

Appendix B

History and Background

Talbot is an historic Gold Rush town with outstanding architectural and streetscape features. Many of the public buildings that stood in the 1850s are still standing today, but some are in need of preservation or maintenance. It is located 50km north of Ballarat and approximately 15km from Maryborough, the centre of its Local Government Area (LGA), Central Goldfields Shire. As of the 1996 census, it had a total population of 334, representing 2.7% of the LGA area, and a total labour force of 112 people. Federally, it is in the Ballarat electorate.

Like other towns within the region, it is experiencing the impact of a rapidly changing economic re-structure and the loss of services and jobs in the region and as of the 1996 Census, had an "official" unemployment rate of 17.6%.

However, the Talbot community has demonstrated, through a range of initiatives and activities, the desire and capacity to take control of its own future. These have included the establishing of the Talbot Taskforce, the production of an outstanding community Newsletter, "Talbot-Today and Tomorrow", extensive community participation, wide canvassing of residents' views through surveys of the entire population and the desire to seek assistance in meeting its social and economic development needs.

A recent article in the community newsletter quoted a comment from the community survey, "if we all pull together, we have a wealth of talent in the community", demonstrating both an understanding of the process and confidence to undertake it. This is precisely the strategy now being undertaken in Talbot. Tapping the talent, leveraging the community and controlling its future.

The Talbot Taskforce was formed to identify local activities that aim to strengthen the community through economic development and creation of local employment opportunities. The Taskforce has an outstanding membership/ leadership with a good balance of "old" and "new" families, gender, industry and work backgrounds, youth and maturity, and of life experiences. They have been responsible for identifying the needs and potential activities through the use of questionnaire surveys and the previously mentioned monthly community newsletter, produced and widely distributed over the past eighteen months. The Taskforce is supported by and interacts closely with the Talbot Tourism Group.

The latest demonstration of this community's drive and determination to meet its needs is the proposal to establish the widely recognised and supported, Community Resource Centre and Internet Café.

Through this initiative, Talbot is not only supporting and building its social capital, but demonstrating that it recognizes the importance of technology in opening opportunities for its local businesses and creating opportunities for the up-skilling of its population.

The idea of placing an Internet Café, providing community access and training, within the context of a multipurpose Community Centre, has considerable merit and potentially some excellent spin-off benefits in both the commercial and in community or social contexts.

Through its efforts, Talbot has now achieved support for this proposal through several Federal State Government and Local government initiatives, including Networking the Nation, the Regional Assistance Program, both Federally funded, and assistance with the purchase of the property now being developed as its community centre.

Talbot continues to develop strategies and priorities to advance its economic growth and to meet the social needs of its population. It continues to demonstrate the collective ability of residents to respond to external and internal stresses, to create and take advantage of opportunities and to meet the needs of residents, as they have been diversely defined.

By continuing to establish and implement plans for its physical capital, human capital and social capital Talbot is laying the foundation for its economic growth and jobs creation upon which it will concentrate its work throughout the year and into the next millennium.

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Appendix C

Operating Functions: Scoping out of Functions

7.1 Youth Activities Centre (developing the facility)

Previously identified as a community need, the youth centre will provide social, recreational and learning opportunities and will strengthen community networks.

Talbot Taskforce has two youths directly involved as part of its leadership group, B.J.McNeilly

(High School student, 16 years old) and Shannon McLure (apprentice, 18 years old). They have also held a youth forum where 61 young people aged 10 to 18 attended to give their ideas about what they want for Talbot. It was very successful and attracted media attention, both in the local paper and The Weekly Times.

Local residents, Max Kau and Cilinda Atkins have evaluated the resulting questionnaires. Cilinda is not on the taskforce but is very interested in the project from a youth and young mother aspect. The basis for a steering group is, therefore, currently in place.

Suggestions regarding its organization and operation are made below.

- The centre will need to have “**structured flexibility**”. A policy and procedures manual, including policies on violence, drug and alcohol, property damage, etc. should be developed with the kids.
- **Front of House person**: critically important as can make or break the venture
- **Develop a program**. Kids will need to “do something” and will need various activities to meet different age levels, interests, etc.
- Consideration will need to be given to noise levels and damage costs
- **The appearance and design** of the facility and the kids having a stake in these will be important.
- **Basic needs will be important**. A freezer, drink machine, cordial/ Milo, etc. and access to a kitchen.
- **Activity items**...sports equipment, pool table, Table Tennis, etc
- **Bring in people**.... potters, leatherworkers, woodworkers, careers advisors, police, etc.... to teach these skills, run workshops. Special events...a movie night!
- **Costs**
 - Youth worker/organiser say \$32k to \$36k or pro rata, plus 10% on-costs
 - Money for programs
 - Money for transport
 - Hold money raising events
- **Hours**: Open during school holidays, after school, some evenings and at weekends
- The Centre needs to be open at different times for younger and older groups and for girls or boys only sessions. All to have a stake.

7.2 Tourist Centre

- Talbot already has a strongly organized and well established tourism organization, Talbot Tourism, who have established networks and partnerships in place, for example, with the Central Goldfields Shire. They have identified various opportunities through the many Heritage buildings, the Tunnel Hill Mine, beautiful local gardens and through linkage with other regional tourist attractions and information centres.
- Target markets have been identified, for example, older or retired persons, who may be attracted to local activities including, aboriginal relics, gold fossicking or visiting the Talbot Museum.
- Tourism is and is predicted to be by government figures, a major opportunity for Talbot. A spokesperson from the Central Goldfields Shire reports an average number of 865 visitors per week passing through the tourist Information Centre in

Maryborough. Ballarat Visitor Information Centre has provided State government figures for Ballarat and these are attached.

- Opportunities exist for stronger networking with these two key centres, linking into Event calendars, exchanging information (e.g. databases), as well as to targeted markets in Melbourne. Both Wisteria House in Castlemaine and the Spa Holiday Units in Daylesford have successfully achieved success with this strategy, which involves linking print and electronic technologies.
- Networking with the other small towns in the region, in particular with application of the new technology, will allow many opportunities to develop. For example, sharing of expertise and resources, marketing, bulk purchase, product promotions, etc.
- The presentation of the building and facilities available will be of key importance here. Visits to other similar centres are recommended to establish benchmarks and help establish standards. Maps, artifacts, multimedia and interactive information kiosks may be considered.
- Of critical importance will be the marketing, of the tourist attractions in the town and hinterland. About forty possible local attractions have been recently identified which provide potential for development.
- Attached is the most recent Victorian government tourist visitor information
- **Recommendation:** The Talbot Tourism group create a tourist development and marketing strategy and plan

7.3 Consulting Rooms/Office Rental Facility

This facility of the centre has substantial income producing capacity, with the possibility of attracting both semi-permanent and casual clients. It may be possible to attract local businesses, who are currently working from home, but who find the option of access to a network and information exchange, re. Grants, government Tenders, etc., as well as to a range of basic facilities, compelling.

With targeted marketing of the facility, it may be possible to attract professionals needing premises for their visits to Talbot, for example, government departmental officers, accountants, taxation advisers, medical and para-medical services. The proposed data bank of local Services, Trades-people, etc. may be located here. Additional opportunities exist for business services, e-mail, typing, editorial and computer usage, e.g. file back up.

Literature from a similar business operation, The Talent Bank is available (Sue Turner, the owner, is prepared to visit and advise on their experience).

- Basic tools: multiple telephone connections, fax, photocopy, answer service, e-mail and internet access will be needed
- A library of reference materials may be developed, free journals, government publications, news sources, contacts, etc
- A registered business address may be attractive, as may a shared post box address.
- Multiple telephone lines will be needed and costs need investigation
- A suitable environment will need to be created, furnishings obtained, and buffers in place against intrusion from tourists and the youth centre.
- Kitchen facilities, toilet access, etc will need consideration
- Rental costs will need to be flexible with perhaps a sliding scale developed, which could range from \$75.00 to \$20.00 per day and may be dependent on the nature of the business being conducted. This flexibility applies also to weekly, monthly or longer periods.
- Information gathering of business services and products, visitor products and services, directory, internet and community bulletin board, profile of district including historical and current asset perspective and a calendar of events may also be located here.
- **Costs:** heating, electrical, telephone and other service costs will need estimations

7.4 Internet Café

The marriages of a café setting with Internet access facilities have been a growth industry both in Australia and globally. The Internet Café affords many opportunities to create an income stream, provide for the re-skilling and up-skilling needs of the people of Talbot and district and for visitor access to e-mail, the internet or just to use a computer for more conventional reasons.

The centre provides an opportunity to develop Community Awareness strategies, and could involve holding special events, for example, exploring genealogy, visiting art galleries on-line, watching a football game.

A skills audit of the district population may be undertaken to determine training needs and further support sought, through existing regional bodies, allowing closer links with schools, LaTrobe University, Bendigo, and TAFE providers.

The **technical aspects** will be dealt with by the Networking the Nation personnel and are not appropriately dealt with here. However, a few points are worth consideration here.

- How many people are computer literate and how many on-line in the district?
What is the availability of technical skills?
- What are local call costs?
- It may be possible to set up as an Internet Service Provider (ISP), and establish an ISDN line of 64kw to Ballarat. "Netconnect" or other local ISP's can advise on the possibilities here. It may be possible to engage an ISP to establish their local operation in the Centre.
- Dependent on the number of computers available in the Centre, it may be possible to establish a Local Area Network, (LAN), and connect the machines, thus allowing a range of activities to be undertaken. These include:
Classes based on a nominal fee being charged.
 1. Accessing training courses via the internet
 2. Development of a web-site for businesses, the farming community, tourism
 3. Access to Local, State and Federal government sites for information, services, account settlement, etc. (NOTE: This will develop quickly.
- Young males will be interested in games and females, under 35, in chat lines, shopping, etc.
- It may be possible to hire or sell games. These can cost up to \$80+ but could be donated via approaches to major retailers in Ballarat and Maryborough
- A "back up" service to the computers of business and farmers in the district may be offered.
- Equipment such as the mouse with no balls and clear plastic covers for keyboards will be needed.

The presentation, décor, ambience of the café will have very important impact and needs to receive considerable attention. The name chosen and "character" will be vital in establishing attitudes and an environment where people want to stay. Visits to similar facilities both regionally and in Melbourne might be undertaken and a list of web-sites and addresses are attached for this purpose.

The following points need consideration: -

- Equipment needs including shelving, counters, refrigerator, freezer, cappuccino machine, stoves, drink machine, tables and chairs, cubicle areas for computers, etc.
- A menu and variety of food to appeal to different client tastes. For example, chips, hot dogs, etc for teenagers but a more sophisticated fare for visitors and tourists which may include locally baked products, Devonshire teas, yabbie pate
- Add on services may include access to a fax and printer, photocopy facility, scanner, television for Nintendo, Playstation, etc.
- The Center may consider offering membership and provide special deals, opportunities, etc.
- The two key paid resources have previously been identified as a Centre manager and a computer and Internet trainer. The roles of these people will be critical and will need careful selection
- Costs: Wages for Manager plus volunteer backup.

7.5 Business and Product Development

A key factor will be the income that can be derived from the sale of goods and services that can be developed both in Talbot and surrounds and from the network of towns composing the project. This will require innovative thinking in the identification of possible markets and their targeting will need undertaking. Product development and supply chain issues will also need consideration.

The town and surrounds possess a diverse range of industries and business with exceptionally good potential to generate further income and produce sustainable employment opportunities.

Industry / Business in the district include: -

Stoney Creek Oils
Agriculture
Local Government
Retail
Tourism
Quarry
Fire wood
Lavender farm
Aged Care
Car Wreckers
Talbot Timbers
Auto Garage
M & R Seeds
Accommodation - hotels, caravan park, Bed and Breakfast
Primary School
Possum Gully Art Gallery

Recommendation:

That a business and product development group be established to develop existing and to create new business opportunities. This should involve networking with educators, industry associations, etc.

7.6 Backpackers Hostel (Deferred for the time being)

Again identified as a growth industry with capacity to network nationally and globally. This opportunity offers immediate income producing potential for the region and the capacity to boost other services and products on offer in the Talbot, for example, the Internet Café. Required facilities and cost estimations have been built into the Staging of the Project. Please refer to Financial Spreadsheet for details. Cycling is a favourite sport and pastime in this area and there could be opportunities to tap into this market for touring cyclist's accommodation.

Appendix D Financial Statement

Projected Income and Outlays - Stages One to Four

	<u>Outlays</u>		<u>Income</u>	
	\$		\$	
Stage One	235,265		238,115	
Stage Two	357,500		352,500	
Stage Three	280,705		284,350	
Stage Four	67,225		86,950	
Total Projected Income & Outlays	940,695		961,915	
	<u>Outlays</u>		<u>Income</u>	
	Actual	Estimated	Actual	In Kind
	\$	\$	\$	\$
Stage One				
Volunteer labour for initial survey	1,515			1,515
Transport	50			
Stationary	100			
Seed funding for 2 years			3,000	
Share of Consultant	33,600		33,600	
Purchase of Property	40,000		40,000	
Stamp Duty/insurance/costs	3,000		3,000	
Volunteer cleanup (in kind)	8,700			8,700
Networking the Nation Grant (Internet Café)		16,000	16,000	
Youth Consultation In kind costs	1,000			1,000
Costs	300			300
Tourism Feasibility & Industry Development Plan		31,000	31,000	
Youth and Family Drop in Centre		100,000	100,000	
	88,265	147,000	226,600	11,515
Total for Stage One	235,265		238,115	

	<u>Outlays</u>		<u>Income</u>	
	Actual	Estimated	Actual	In Kind
	\$	\$	\$	\$
Stage Two				
RAP Funds for London House		65,000	65,000	
Work for the Dole for London House (in kind)		37,500		37,500
Equipment for Internet Café		40,000	40,000	

Tourism Industry Developments	70,000	70,000	
Lyons Commercial Hotel Restoration (Pt 1)	100,000	100,000	
Feasibility Study for Cooperative	20,000	20,000	
Feasibility Study for Backpacker's Hostel	20,000	20,000	
Overheads for buildings			
-Cleaning & Maintenance	1,250		
-Insurance	2500		
-Light, power & heating	1250		
	357,500	315,000	37,500
Total for Stage Two	357,500	352,500	

	<u>Outlays</u>		<u>Income</u>	
	<u>Actual</u>	<u>Estimated</u>	<u>Actual</u>	<u>In Kind</u>
	\$	\$	\$	\$
Stage Three				
Marketing Plan (in kind)		5,000		5,000
Lyons Commercial Hotel renovations and restoration (Pt 2)		150,000	150,000	
Cooperative Project (1 year seed funds)		30,000	30,000	
Backpacker's Hostel (1 year seed funds)		55,000	55,000	
Overheads for buildings				
-Cleaning & Maintenance		2,500		
-Insurance		2500		
-Light, power & heating		1250		
Café		11050	22100	
Professional Rooms		780	2600	
Internet Café		1950	6500	
Training Programs		1000	5000	
Salary - Part time trainer		15600		
Backpacker's Hostel - accommodation		2,000	4,000	
Backpacker's Hostel - food sales		2,075	4,150	
			279,350	5,000
Total for Stage Three		280,705	284,350	

	<u>Outlays</u>		<u>Income</u>	
	Actual	Estimated	Actual	In Kind
	\$	\$	\$	\$
Stage Four				
Review of Projects (in kind)		5,000		5,000
Community Consultation & Analysis (in kind)		7,000		7,000
Overheads for buildings				
-Cleaning & Maintenance		2,500		
-Insurance		2500		
-Light, power & heating		1250		
Café		19500	39000	
Professional Rooms		1950	6500	
Internet Café		1950	6500	
Training Programs		1000	5000	
Salary - Part time trainer		15600		
Backpacker's Hostel - accommodation		5,850	11,700	
Backpacker's Hostel - food sales		3,125	6,250	
			<hr/>	
			74,950	12,000
Total for Stage Four		67,225	86,950	
Total Projected Outlays & Income		940,695	961,915	

Notes

Estimates for Café, Professional Rooms, etc do not include outlays for building overheads, as these are included as separate items