

Budget Heading	Details of Cost	Pension	ENI	Salary	Total	Details of Match Funding/In Kind Support
Enterprise Officer Post	Enterprise Officer for period of 18 months	900	2461.5	30000	33,362	£6,000 contrubution from Firstport, £20,000 contribution from Adapt & Thrive
Greenhouse Manager	Initial contract of 10 hours per week May - Nov 2021 30 weeks	99	270	3297	3,666	
Greenhouse Manager	Contract of 20 hours per week for 12 months Dec 2021 - Dec 2022	343	937	11429	12,709	
Heating Greenhouses	Repair and consolidation of heating to energy efficiency				8,500	£5,000 Interface
Path repair	Levelling and repair of paths in Greenhouses Complex				5,000	
Polycarbonate sheeting	Polycarbonate sheets for repairs in greenhouses				2,329	
Timber	Timber budget to repair greenhouses and shelving within				3,000	
Rewiring	Rewiring in shed which has suffered water ingress				2,000	
Accessible toilet	Installation of ramp & widening of door frame				3,000	
Replacement Toilet/Sink (Greenhouses)	Toilet/Sink with associated plumbing materials (accessible)				500	In kind labour
Health & Safety	Fire extinguishers, first aid boxes, hand sanitising etc				500	
Tools & Equipment (Start Up)	Gardening tools, propogaters, seed trays, all associated materials				2,871	See additional spreadsheet Greenhouses proposed start up
Growing Costs (Start Up)	Compost and consumables				3,871	
Seed Costs	Seeds and planting for intial crops				431	
Signage (Greenhouses & Shop)	Front signage for shop and greenhouses along with safety signage				2,300	
Vynil Flooring for lower shop floor	Wipe clean flooring shop floor £14.49 per m ² (60)				869	
Hot Water Heaters x 2	Installation of hot water heaters x2				538	
Shop Fit out	Shelves from reclaimed timber for containers				4,000	
Zero Waste Containers	Gravity & Scoop containers of various sizes (60 total)				8,000	
Tables & Chairs	Workshop/Hub Space				1,666	
Electronic Weighing Till	Electronic weighing scale for sale/print labels for zero waste stock				1,389	
Shop Consumables	Containers, bags, wrapping				500	
Marketing	Marketing materials for Shop/Greenhouses including logo, social media,				4,000	Funded via Firstport funding bid
Website	Ecommerce website & purchase of domain				426	Website desig, maintenance & training in kind support
Initial Shop Stock	Purchase of stock intial investment				10,000	
Paint	Paint for Greenhouses and Shop				560	
Lease	Intial 6 month lease on shop/hub space for startup				3,600	
Heat & Light	Greenhouses and shop for intial 12 month start up period				2,000	Estimated on current energy usage of both facilities
Replacement Polytunnel x 2	Two replacement Polytunnels at cost of £2895 each				5,790	
					TOTAL:	
					127,376	

Shop to be supported with
£25,000 match fund social
enterprise loan via Adapt &
Thrive