

## Midminster Youth CIO - Strategic Plan on a Page (Sept 2025)

BUSINESS & INCOME MODEL			ORGANISATION AND RESOURCES		
<b>Later (2030/31)</b> <ul style="list-style-type: none"> <li>•Café sales £83k</li> <li>•LA Youth counselling contract £53k</li> </ul>			<b>Later</b> <ul style="list-style-type: none"> <li>•Celebrate 5 years since the opening – Repainting work done.</li> <li>•10 trustees (including 2 youth trustees)</li> </ul>		
<ul style="list-style-type: none"> <li>•Rental/room hire £140k</li> <li>•Membership (£15k) and donations (£7k)</li> </ul> <p style="color: red; margin: 0;"><b>POTENTIAL</b></p> <ul style="list-style-type: none"> <li>•Grants (£50k)</li> <li>•Other grants (£15k)</li> </ul>	<b>Soon (2026/27)</b> <ul style="list-style-type: none"> <li>•Midminster Foundation grant £70k</li> <li>•Café sales £48k</li> <li>•LA Youth counselling contract £40k</li> </ul>	<b>Now (2025/26)</b> <ul style="list-style-type: none"> <li>•YIF grant £75k</li> <li>•Midminster Foundation grants £25k</li> <li>•Café sales £40k</li> <li>•Rental/room hire £80k</li> <li>•LA Youth counselling contract £35k</li> <li>•Membership (£10k) and donations (£5k)</li> </ul>	<p style="text-align: right;"><b>Soon</b></p> <ul style="list-style-type: none"> <li>•1<sup>st</sup> full year of operation of the new youth centre</li> <li>•8 trustees (4 new and 2 left). Aim to recruit youth trustees</li> <li>•Management and staff team of 9 (5.5 FTE) assisted by 22 volunteers</li> </ul>	<ul style="list-style-type: none"> <li>•Youth garden fully established</li> <li>•Management and staff team of 11 (7 FTE) assisted by 40 volunteers</li> </ul>	
<ul style="list-style-type: none"> <li>•Total income forecast to 31st March is 2031= £347k</li> <li>•Total expenditure of £338k</li> <li>•Unrestricted Funds at 31/3/27 = £80k</li> </ul>	<ul style="list-style-type: none"> <li>•Total income forecast to 31st March is 2027 = £287k</li> <li>•Total expenditure of £271k</li> <li>•Unrestricted Funds at 31/3/27 = £60k</li> </ul>	<ul style="list-style-type: none"> <li>•Total income forecast to 31st March is 2026 = £270k</li> <li>•Total expenditure of £252k</li> <li>•Unrestricted Funds at 31/3/26 = £44k</li> </ul> <p style="text-align: center;"><b>Now</b></p>	<p style="text-align: center;"><b>Now</b></p> <ul style="list-style-type: none"> <li>•Area of benefit = Midminster</li> <li>•Users of the centre = 12,500</li> <li>•Provision of boxing, yoga and fitness classes</li> <li>•Delivery of 1,500 youth counselling sessions</li> <li>•Training and work experience for 30 young people</li> <li>•Support for activities for young people with neurodiversity</li> </ul> <p style="text-align: right;"><b>Now</b></p>	<ul style="list-style-type: none"> <li>•Users of the centre = 15,000</li> <li>•Provision of boxing, yoga and expanded fitness classes</li> <li>•Delivery of 1,600 youth counselling sessions</li> <li>•Training and work experience for 45 young people</li> <li>•Youth garden experience and opportunities</li> <li>•Support for activities for young people with neurodiversity</li> </ul>	<ul style="list-style-type: none"> <li>•Users of the centre = 25,000</li> <li>•Provision of boxing, yoga and expanded fitness classes</li> <li>•Delivery of 1,700 youth counselling sessions</li> <li>•Training and work experience for 60 young people</li> <li>•Youth garden experience and opportunities</li> <li>•Support for activities for young people with neurodiversity</li> <li>•Ongoing partnerships with local schools and youth organisations including joint projects</li> </ul>
			<ul style="list-style-type: none"> <li>•New partnership with local schools and youth organisations</li> <li>•Part of National Youth initiative</li> </ul>	<p style="text-align: right;"><b>Soon</b></p>	
<b>Later</b>			<b>Later</b>		
FINANCIAL RETURN			OUTCOMES AND SOCIAL IMPACT		

**Vision and Mission:** To provide a safe, welcoming and inspiring space where young people can grow, learn and thrive. We are committed to supporting their personal development, building confidence and encouraging positive choices for the future. By offering opportunities for creativity, sport, learning and community engagement, we aim to empower young people to develop their potential, form lasting friendships and play an active role in their community.