

# Sutton Community Farm Performance Report

Key Achievements are listed against the four components of our mission:

	Last financial year (April-14 to March-15)	This financial year (April-15 to March-16)
<b>To increase local food supply, grown sustainably</b>	<ul style="list-style-type: none"> <li>✓ <b>Income from food sales:</b> 29% increase vs 2013-14</li> <li>✓ <b>Bags of Vegetables/Fruit Sold:</b> 9,008</li> <li>✓ <b>Established market stall farmer markets:</b> during high season, we started attending monthly farmers' markets in Wallington. Over 6 markets, we generated additional £1,250 of income.</li> <li>✓ <b>Launched fruit boxes:</b> approximately 30 orders per week (Feb 2015).</li> <li>✓ Improved website and customer management system to be almost completely fault-free</li> <li>✓ <b>Funded food bank donations approx:</b> 19</li> <li>✓ Led the way in helping establish Sutton Food Partnership; a forum that brings together local organisations that are working to create a fairer, more sustainable food system;</li> </ul>	<ul style="list-style-type: none"> <li>✓ <b>Income from food sales:</b> 12% increase vs 2014-15</li> <li>✓ <b>Bags of Vegetables/Fruit Sold:</b> 9,616 (7% increase)</li> <li>✓ <b>Customer numbers:</b> 1% increase in average weekly customers</li> <li>✓ <b>Production:</b> 25% increase in yield</li> <li>✓ <b>Markets:</b> Attended 8 markets, generating an average of 2-3 new customers each</li> <li>✓ <b>Launched 5 new products:</b> New VegBox sizes and content. Increased number of extras available</li> <li>✓ <b>Systems:</b> Implemented new website ordering system, returnable jute packaging</li> <li>✓ <b>Funded food bank donations approx:</b> 22</li> <li>✓ <b>Retention rate:</b> approx. 40% (estimate 15% better than sector average)</li> </ul>
<b>To create inclusive, shared spaces for the community to cultivate skills</b>	<p><b>Volunteers:</b></p> <ul style="list-style-type: none"> <li>✓ Improved volunteer induction process</li> <li>✓ Launched Buddy Volunteering Programme: trained 8 buddy volunteers.</li> </ul> <p><b>Children's activities:</b></p> <ul style="list-style-type: none"> <li>✓ Number of events with young people: 9</li> </ul> <p><b>Career and enterprise development</b></p> <ul style="list-style-type: none"> <li>✓ Launched Farm Start, our Food Growing Business Incubator.</li> <li>✓ Established a formal apprenticeship scheme in partnership with Capel Manor College</li> </ul> <p><b>Courses and events</b></p> <ul style="list-style-type: none"> <li>✓ Customer events: a Harvest Festival, three pop-up banquets, a pizza party for our volunteers, and three food growing related workshops</li> <li>✓ Team Challenge Days: 13</li> </ul>	<p><b>Volunteers:</b></p> <ul style="list-style-type: none"> <li>✓ Total volunteer numbers increased 25% vs 2014-15</li> <li>✓ Trained a further 8 buddy volunteers</li> </ul> <p><b>Children's activities:</b></p> <ul style="list-style-type: none"> <li>✓ Number of events with young people: 10</li> </ul> <p><b>Career and enterprise development</b></p> <ul style="list-style-type: none"> <li>✓ Recruited a new apprentice</li> <li>✓ Ran Sustainable Farming Assistant programme for 4th year running</li> </ul> <p><b>Courses and events</b></p> <ul style="list-style-type: none"> <li>✓ Customer events: a Harvest Festival with double the number of attendees, two volunteer appreciation parties</li> <li>✓ Team Challenge Days: 12</li> </ul>
<b>To be community-led and not-for-profit</b>	<ul style="list-style-type: none"> <li>✓ Built management committee membership and prepared some of the systems for community share offer.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Successfully completed first share offer in Feb 2016 raising £18,700</li> <li>✓ <b>Farm membership:</b> 141 individuals</li> </ul>
<b>To achieve economic stability, supporting land-based employment</b>	<p><b>Income:</b></p> <ul style="list-style-type: none"> <li>✓ Grant dependency: 30%</li> <li>✓ Average regular monthly income, not incl. grant funding: £11,212</li> </ul>	<p><b>Income:</b></p> <ul style="list-style-type: none"> <li>✓ Grant dependency: 24%</li> <li>✓ Average regular monthly income, not incl. grant funding: £13,324</li> <li>✓ <b>Price Increase:</b> by average £1.74 per VegBox in Sept, almost no customer losses</li> </ul>

## Finance Summary

The table below provides the % income and expenditures for the financial years ending March 2015 and

March 2016. Please see our annual accounts for figures.

Income	2014-15 % Total	2015-16 % Total	Notes
VegBox	42	49	Total increase in income 18% yoy
Grant funding	30	24	
Production: Wholesale	10	9	Restaurant sales
Corporate Team Challenge Days	1	2	
Education	17	15	Majority is Sutton People's Kitchen. A Sutton Council contract to deliver after-school cook clubs and a pop-up market stall that provides cooking demos.
<b>TOTAL</b>	<b>100</b>	<b>100</b>	
Expenditure	% of Income	% of Income	Notes
Cost of goods sold	20	25	2014-15 = 48% of VegBox income 2015-16 = 51% of Vegbox income
Wages	43	59	Increase largely due to recruitment of SPK Project Coordinator
Other operating costs and overheads	26	29	

#### Key notes:

- **Key trends:** an increased income of 18% from the VegBox scheme, wholesale to restaurants stable and income from an educational/outreach contract Sutton People's Kitchen 15% of total. Double income from corporate team challenge days. A reduction in grant dependency and a 27% increase in overall turnover.
- **Cash reserves:** Aim to hold 6 months of operational costs (£96k).
- **Grant requirements:** without grant funding, our average monthly profit during 2015-16 was minus £5,000. This means that the farm has to source approximately £60,000 of funding annually to support its activities.

	Current financial year (April-16 to March-17) and beyond - forecasts
To increase local food supply, grown sustainably	✓ <b>Customer numbers:</b> Target 250 (approx. 25% increase, already 27% increase vs same period 2015)

	<ul style="list-style-type: none"> <li>✓ <b>Marketing:</b> redesigned VegBox flyer, recruited interns</li> <li>✓ <b>Production:</b> On track to at least equal yield last year. Trialling new crops such as mushrooms.</li> </ul>
<p><b>To create inclusive, shared spaces for the community to cultivate skills</b></p>	<p><b>Volunteers:</b></p> <ul style="list-style-type: none"> <li>✓ Continue to host Community Volunteering days on Weds, Thurs and alternate Sat</li> <li>✓ Revitalise Buddy Volunteering programme</li> <li>✓ Continue and expand our partnership with Orchard Hill College plus others</li> </ul> <p><b>Children's activities:</b></p> <ul style="list-style-type: none"> <li>✓ Number of events with young people: target at least 15</li> <li>✓ Seek funding/contract to continue cook clubs and Grow-Cook-Eat workshops on the farm (Sutton People's Kitchen activities)</li> </ul> <p><b>Career and enterprise development</b></p> <ul style="list-style-type: none"> <li>✓ Recruit a new apprentice each year</li> <li>✓ Run Sustainable Farming Assistant programme for 6+ trainees</li> </ul> <p><b>Courses and events</b></p> <ul style="list-style-type: none"> <li>✓ Host Harvest Festival, members' pop-up banquets, a pizza party for our members, food growing and herb workshops, volunteer appreciation events</li> </ul> <p><b>Sutton People's Kitchen Activities</b></p> <ul style="list-style-type: none"> <li>✓ 11 After-School Cook Clubs delivered, 5 for delivery in Sept</li> <li>✓ 10 High Street Pop-ups, 275 average visitor numbers (target 185)</li> <li>✓ 3 banquets delivered, 4 planned for Sept</li> <li>✓ Rest of project delivered by Oct 2016 then project sustainability strategy phase</li> </ul>
<p><b>To be community-led and not-for-profit</b></p>	<ul style="list-style-type: none"> <li>✓ 2nd share offer to be launched by Dec 2016 in partnership with Power to Change</li> </ul>
<p><b>To achieve economic stability, supporting land-based employment</b></p>	<p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>✓ <b>Grant dependency:</b> 32% (slightly higher this year due to increased fundraising target to build back reserves). Longer term target, 3 year forecast = &lt;15%</li> <li>✓ 42% through financial year, 52% of funding target raised (including £30k per year for 3 years from City Bridge Trust to support volunteering activities)</li> <li>✓ <b>Income from food sales:</b> target 25%+</li> <li>✓ <b>Increase VegBox income:</b> sales &amp; marketing plan, reduce cost of sales (charging for pick-up point delivery), price increase Sept 2016, continue high standards of quality and customer service to increase retention</li> <li>✓ <b>Double Team Challenge days</b> (13 to date)</li> <li>✓ Explore income diversification opportunities</li> </ul>