



Annexe: Impacts Summary

Financial Return	Social Return	Economic Impact	Environmental Impact
<p>Year 2013/14 Forecast</p> <ul style="list-style-type: none"> • Turnover: n/a • Bank balance post grants: n/a • Trading surplus (deficit): n/a 	<p>Year 2013/14 Forecast</p> <ul style="list-style-type: none"> • Learners supported: n/a • No hours of ICT usage: n/a • Voluntary orgs supported: 5 • Community events: 2 • No. participating in events: 300 • Centre usage: n/a • Volunteers supported: 10 • Volunteer hrs undertaken: 300 • No. of outreach facilities: n/a • No. using outreach: n/a • Population: 175 	<p>Year 2013/14 Forecast</p> <ul style="list-style-type: none"> • Jobs created: 1 • Jobs preserved: 0 • Enterprises Supported: 1 • New enterprises started: 1 • Workspaces created: n/a • Workspace utilised: n/a • Tourist nos.: 4000 • Tourist spend per person: very small - no facilities to spend on 	<p>Year 2013/14 Forecast</p> <ul style="list-style-type: none"> • Brownfield site utilised: 1 • Green buildings established: 1 building started • Green buildings maintained: n/a • GSHP established: n/a • GSHP maintained: n/a • On island materials utilised: several thousand tonnes of slate sorted for building material • Local food supply chain established: preparation of Trust horticultural site
<p>Year 2014/15 Forecast</p> <ul style="list-style-type: none"> • Turnover: n/a • Bank balance post grants: n/a • Trading surplus (deficit): n/a 	<p>Year 2014/15 Forecast</p> <ul style="list-style-type: none"> • Learners supported: 30 • No hours of ICT usage: 500 • Voluntary orgs supported: 6 • Community events: 8 • No. participating in events: 500 • Centre usage: n/a • Volunteers supported: 20 • Volunteer hrs undertaken: 600 • Nos. of outreach facilities: 4 • Nos. using outreach: 20 • Population: 175 	<p>Year 2014/15 Forecast</p> <ul style="list-style-type: none"> • Jobs created: 2 • Jobs preserved: 0 • Enterprises Supported: 2/3 • New Enterprises established: 2 • Workspaces created: 280 m² • Workspace utilised: 30 m² + 1 hot desk facility in use • Tourist nos.: 4500-5000 • Tourist spend per person: still small – Centre not yet open to tourism 	<p>Year 2014/15 Forecast</p> <ul style="list-style-type: none"> • Brownfield site utilised: 0 • Green buildings established: 1 • Green buildings maintained: n/a • GSHP established: 1 • GSHP maintained: n/a • On island materials utilised: recovered slate of value £55k • Local food supply chain established: 2-4 local suppliers agree to supply



Isle of Luing Impact Summary

Year 2015/16 Forecast	Year 2015/16 Forecast	Year 2015/16 Forecast	Year 2015/16 Forecast
<ul style="list-style-type: none"> Trading Turnover: £56,500 Bank balance post grants: £8,800 (after grant income for salaries) Trading surplus (deficit): £ (36k) 	<ul style="list-style-type: none"> Learners supported: 200 No hours of ICT usage: 1000 Voluntary orgs supported: 8 Community events: 12 No. Participating in events: 750 Centre usage: 10,000 visits Volunteers supported: 25-30 Volunteer hours undertaken: 800 Nos. of outreach facilities: 5-6 Nos. using outreach: 30-40 Population: 180 	<ul style="list-style-type: none"> Jobs created: 3-4 Jobs preserved: 1-3 Enterprises Supported: 3/4 New Enterprises established: 1 Workspaces created: n/a Workspace utilised: 280 m² Tourist nos.: 5000-6000 Tourist spend per person: £6 	<ul style="list-style-type: none"> Brownfield site utilised: 0 Green buildings established: 0 Green buildings maintained: 1 GSHP established: n/a GSHP maintained: 1 On island materials utilised: small-scale slate production established for heritage use Local food supply chain established: 3-5 local suppliers providing to café and shop
Year 2016/17 Forecast	Year 2016/17 Forecast	Year 2016/17 Forecast	Year 2016/17 Forecast
<ul style="list-style-type: none"> Trading Turnover: £70,000 Bank balance post grants: £23,000 (after grant income for salaries) Trading surplus (deficit): £ (31k) 	<ul style="list-style-type: none"> Learners supported: 250 No hours of ICT usage: 1,250 Voluntary orgs supported: 8 Community events: 15 No. participating in events: 1000 Centre usage: 14,000 visits Volunteers supported: 25-30 Volunteer hours undertaken: 800 Nos. of outreach facilities: 6-8 Nos. using outreach: 50-75 Population: 190 	<ul style="list-style-type: none"> Jobs created: 1-2 Jobs preserved: 5 Enterprises Supported: 4/5 New Enterprises established: 1 Workspaces created: n/a Workspace utilised: 280 m² Tourist nos.: 6000-8000 Tourist spend per person: £8 	<ul style="list-style-type: none"> Brownfield site utilised: 0 Green buildings established: 0 Green buildings maintained: 1 GSHP established: n/a GSHP maintained: 1 On island materials utilised: slate production continues Local food supply chain established: 5 local suppliers providing to café and shop



Isle of Luing Impact Summary

Year 2017/18 Forecast	Year 2017/18 Forecast	Year 2017/18 Forecast	Year 2017/18 Forecast
<ul style="list-style-type: none"> • Turnover: £82,000 • Bank balance post grants: £35,000 (after grant income for salaries) • Trading surplus (deficit): £ (24k) <p>Note: this is the final year of grant support for salaries, but trade / bank balance will have grown to enable the employment of a part-time Centre Manager in place of the grant-supported Centre Development Manager. Trading surplus becomes positive in year 5 of trading.</p>	<ul style="list-style-type: none"> • Learners supported: 250 • No hours of ICT usage: 1500 • Voluntary orgs supported: 8 • Community events: 20 • No. participating in events: 1500 • Centre usage: 17,000 visits • Volunteers supported: 25-30 • Volunteer hours undertaken: 800 • Nos. of outreach facilities: 6-8 • Nos. using outreach: 80-100 • Population: 200 	<ul style="list-style-type: none"> • Jobs created: 0 • Jobs preserved: 6-7 • Enterprises Supported: 5-6 • New Enterprises established: 1 • Workspaces created: n/a • Workspace utilised: 280 m² • Tourist nos.: 8000-10,000 • Tourist spend per person: £8 	<ul style="list-style-type: none"> • Brownfield site utilised: 0 • Green buildings established: 0 • Green buildings maintained: 1 • GSHP established: n/a • GSHP maintained: 1 • On island materials utilised: slate production continues • Local food supply chain established: 5-6 local suppliers