

Key OPERATIONAL Facts/FINANCIAL Assumptions	
Shop Opening Times Monday - Friday	8.00am - 5.00pm
Shop Opening Times Saturday	8.00am - 2.00pm [Weekend opening will be important not just for the walk to the shop for a newspaper and the numerous cycling groups passing by, but also for regular annual events such as The Big Apple, Hellens Garden Festival, Much Marcle Steam Rally and the Model Air Show. We will aim to have extended opening hours for these events]
Shop Opening Times Sunday	9.00am - 1.00pm [Weekend opening will be important not just for the walk to the shop for a newspaper and the numerous cycling groups passing by, but also for regular annual events such as The Big Apple, Hellens Garden Festival, Much Marcle Steam Rally and the Model Air Show. We will aim to have extended opening hours for these events]
Shop hrs per week	55
Weeks per year	51 [Jan 4.5/Feb 4/March 4.5/April 4/May 4.5/June 4/July 4.5/Aug 4.5/Sept 4/Oct 4.5/Nov 4/Dec 4]
Shop hours per year	2805
Café Opening Times Monday - Friday	8.00am - 4.30pm [Early start is important for the passing traffic on the A449. Café facility also relevant for the parents and children of Much Marcle Primary School, the classes in the Memorial Hall, and the social, community hub aspect]
Café Opening Times Saturday	9.00am - 1.00pm
Café Opening Times Sunday	10.00am - 12.00am
Café hrs per week	48.5
Weeks per year	51 [Jan 4.5/Feb 4/March 4.5/April 4/May 4.5/June 4/July 4.5/Aug 4.5/Sept 4/Oct 4.5/Nov 4/Dec 4]
Café hours per year	2473.5
Full time Community Shop manager	1
Volunteer pool required	Experience of other community shops suggests that we need around 30 volunteers with a core of 20 (Plunkett Community Ownership Report 2024 gives an average of 28 volunteers)
Volunteer slots per day (Mo - Fri) assuming 15mins shift overlap	7.30am - 10.30am 3, 10.15am - 1.15pm 3; 1.00pm - 3.00pm 3; 2.45pm - 5.30pm 4/total 13 slots
Volunteer slots per day (Sat) assuming 15mins shift overlap	7.30am - 10.30am 3; 10.15am - 1.15pm 2; 1.00pm - 2.30pm 1/total 6
Volunteer slots per day (Sun) assuming 15mins shift overlap	8.30am - 11.30am 2; 11.15am - 1.30pm 1/total 3
Shop margins	22% [Two Herefordshire Community Shops, both located at the edge of their village, 26% and 40%/West Sussex Community Shop, with a major supermarket 1 mile away, over the last 12 months 26%/Worcestershire Community Shop, in a very rural area with no major road nearby, over the last 12 months, including Café 30%]
Café margins	35% [West Sussex over the last 12 months 54%/Worcestershire see above]
Shop sales per hour	Year 1 £60; Year 2 £70; Year 3 £75 [West Sussex Year 1 £95 - Year 5 £160/Worcestershire, including Café currently £87/One Herefordshire Community Shop, with very limited stock, around £120000 per annum; the other over £500000 per annum/Our Year 1 £55 is based on roughly 11 customers per hour with average spent of £5]
Café sales per hour	Year 1 £25; Year 2 £28; Year 3 £30 [West Sussex Year 1 £55 - Year 5 £100/Worcestershire see above//Our Year 1 £25 is based on roughly 8 customers per hour with average spent of £3]