

Villa Chelsea Garden

Art, Music, Nature

Cafe & Wine Bar



Concept

A café which offers promotes mental wellbeing through active engagement in art, music and with nature.

Located in an historical mature garden within a highly urbanized area, the location will provide opportunities for the public to enjoy leisurely activities related to music, art and gardening, within the context of a café.

Regular sessions in art, music and gardening will be provided for public access, with the intention of engaging the public in positive leisurely activities which promote mental wellbeing, and prevent the development of mental health issues.

The project will also provide sheltered employment opportunities for persons with a mental health problem.

Activities organized for school children will promote the concept of mental well being through art, music and nature to the younger generation.



Concept

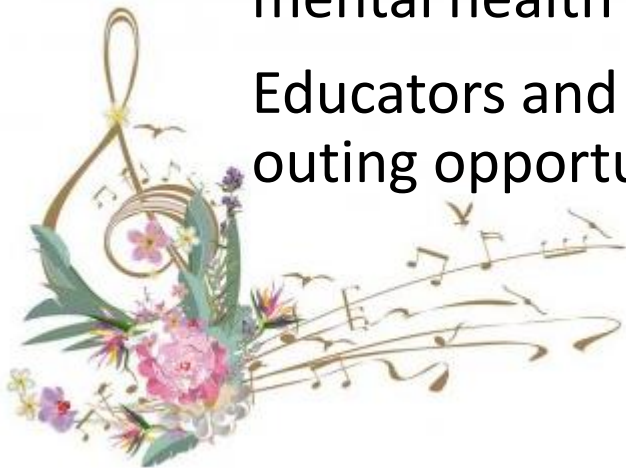
Villa Chelsea Garden Café will aim to attract multiple groups of patrons with the aim to increase its sustainability and to project its message to a wide audience. Among these are:

People who prefer a serene place where to retract from the daily hustle and bustle to have a quiet chat over a coffee

People who are looking for a positive leisure activity to help enhance their mental health

Educators and their students who are seeking positive experiences as outing opportunities

Patrons who prefer a natural, outdoor environment, with light music for their evening entertainment



Branding

The concept is highly particular and unique in that it promotes good mental health through arts, music and leisure within nature. Therefore it needs a very strong brand to ensure that it becomes renowned fairly quickly, and that its aims are clear.

Marketing is to be targeted at the general public, but also at particular audiences such as school children, people who are experiencing mental health challenges and existing clients.



The space can be made available for NGOs to hold small events which fit into the general theme of the venue.

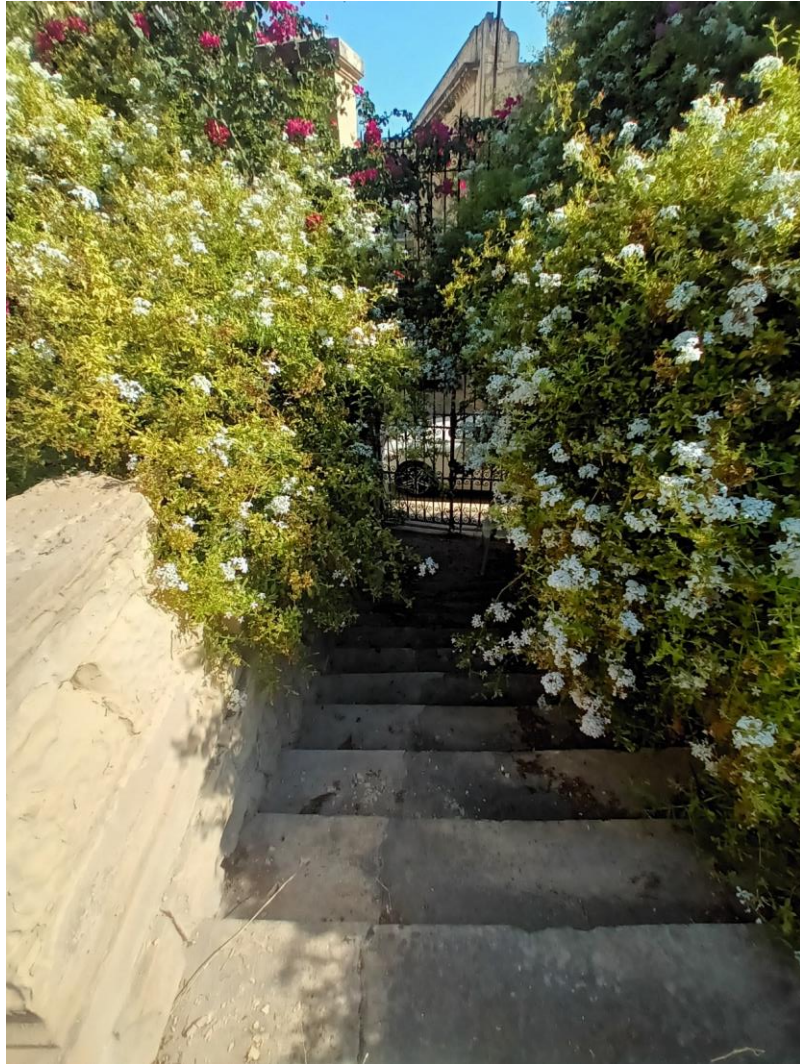
Site Plan



Current site



Current site



Current site



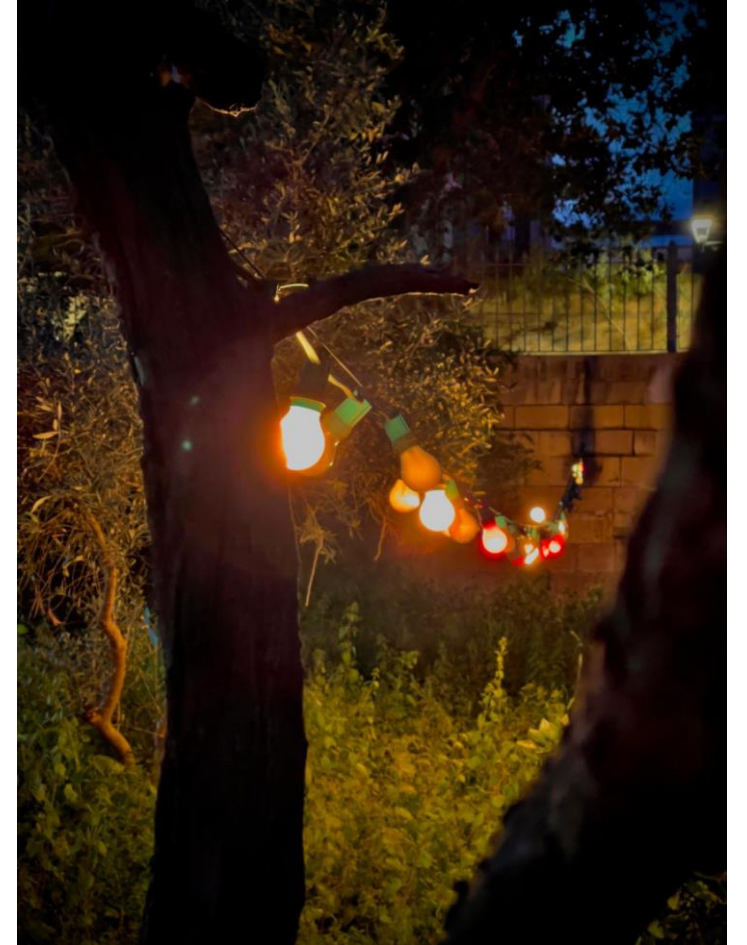
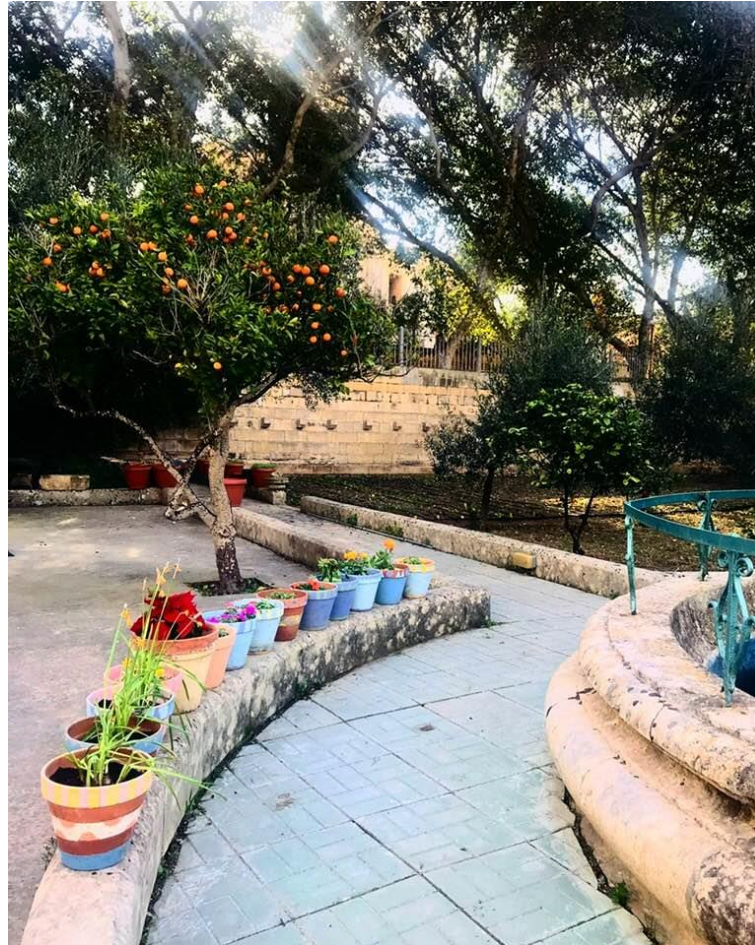
Current site



Current site



Current site



Open Day at Villa Chelsea



Open Day at Villa Chelsea



Offerings

Villa Chelsea Garden Café will enter into an arrangement to serve the products of an established local catering brand.

This arrangement will reap the benefits of an established brand of products, limit the type of equipment required in the kitchen, make for a simpler health surveillance process and reduce the level of preparation to be expected from the staff.



Menu items would be delivered ready made and either served as delivered or heated up before serving. Some items may be put together on site, without any cooking, such as platters.

Proposed Menu

Brewed Coffees and Teas (Espresso, Lattes, Hot Chocolates, Capucchino, Flavoured, Herbal and Regular Teas)

Blended Drinks (Smoothies, Shakes, Protein Shakes)

Bottled Drinks (Soft Drinks, Water, Energy Drinks, Juices)

Wines, Beers and Spirits (a selection, evenings only)



Sandwiches and Toasts

Ftiras and Baguettes

Hot Snacks (Arancini, pies, quiche, cheese cakes, small pizzas)

A Variety of Platters (evenings only)

Cakes and Sweets

Ice-cream

Operations

The following figures represent high level estimates and are subject to further changes that may arise from the evolution of the concept and the business model that will be adopted.

The figures provide an indication of the activities and level of sales and also the projected costs based on the underlying assumptions. The outcomes may change in line with business mentoring and further discussions that need to be held with interested parties.



Opening Hours

Monday 0900 – 1800 hrs

Tuesday 0900 – 1800 hrs

Wednesday 0900 – 1800 hrs

Thursday 0900 – 1800 hrs

Friday 0900 – 1800 hrs



Saturday 0900 – 1700 hrs; 2000 – 2300 hrs

Sunday 0900 – 1500hrs; 2000 – 2300 hrs

Shift Pattern

Monday to Friday

Co-ordinator	0800 to 1900 hrs
Barista	0830 to 1830 hrs
Server	0830 to 1830 hrs
Server	1000 to 1400 hrs

Saturday and Sunday Morning

Co-ordinator	0800 to 1700 hrs
Barista	0830 to 1730 hrs
Server	0830 to 1730 hrs
Server	1000 to 1300 hrs

Saturday and Sunday Evening

Co-ordinator	1800 to 2100 hrs
Barista	1700 to 2230 hrs
Server	1730 to 1730 hrs



Capex



Capex	
Permits	1,000
Architect	7,000
Renovation of room	10,000
Serving Room Equipment	30,000
Building toilets	20,000
Garden furniture	15,000
Upgrade of garden infrastructure	10,000
Landscaping	5,000
Launch Marketing Campaign	5,000
Contingency	10,000
Total	113,000

Operating Costs

Cost of Operations	Daily	Monthly	Yearly
F&B Cost of Sales	€700	€21,292	€255,500
Labour Cost	€383	€11,650	€139,795
Operating expenditure	€100	€3,042	€36,500
Utility Costs	€50	€1,521	€18,250
Sessions	€41	€1,247	€14,965
Total	€1,274	€38,751	€465,010



Revenue

Total Revenue	Daily	Weekly	Monthly	Annual
Café	€1,355	€9,383	€40,659	€494,690
Winebar	€312	€2,157	€9,346	€113,712
School Sessions	n/a	€300	€1,050	€12,600
Leisure sessions	n/a	€448	€1,680	€20,160
Total	€1,761.43	€12,330.02	€53,430.10	€641,161



Expected Financial Results



Projected Income	€641,161
F&B Cost of Sales	€255,500
Labour Cost	€139,795
Operating expenditure	€36,500
Utility Costs	€18,250
Sessions Cost	€14,965
Total Cost	€465,010
EBITDA*	€176,151

*Estimated before interest, tax, depreciation and amortisation

Concluding Notes

The information within this presentation is based upon groundwork prepared a few years ago. The project wasn't pursued then due to Capex which was considered to be inhibitive.

A grant to cover Capex would enable Richmond to celebrate its 30th anniversary by introducing this innovative concept which combines several key aspects which the NGO has endeavoured to uphold throughout its existence: Sustainability, Promotion of good mental health and Sheltered employment for persons with mental health problems. It would also provide public access to a historical garden in the middle of a densely developed urban area.



We are at a time where Sustainable Development Goals remain elusive, and the debate about Environment, Social and Governance is quite heated. This project, in its limitations, provides opportunities both for better achievement of several of the SDGs, as well as opportunities for collaboration with enterprise and business for real meaningful Corporate Social Responsibility initiatives, which would enhance their ESG rating. The project itself has very strong environmental and social components, and is being presented by an organization which, in its 30 years of operation has jealously guarded its good governance record.

Thank you

