

Overview

We plan to use charity funding to help with the initial startup if we successfully attain Glenmavis Community Centre as well as the monthly intake of the combined Martial Arts schools of Cobra Martial Arts Scotland and RACE Taekwon-Do. We aim to then slowly over the course of around 5-10 years become less reliant on charity funding to the point we become a self-sufficient charity that can survive and thrive on the classes and activities we offer.

We aim to do Fun Days / Activity Days every so often eg

- Open Day Taster Sessions for Recruitment Purposes and Community engagement/feedback
- Days Out to Air Thrills, Mini Golf, Paintball etc,
- Bike Runs,
- Group Jogging,
- Camping Trips,
- etc

We will contact Local Schools to gauge interest in Sports Days.

We will organise Local Litter Picking to clean up the area every so often.

Year 1

Current class time schedule.

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Cobra Juniors 18:00-18:45	RACE Juniors 18:15-19:15	Cobra Juniors 18:00-18:45	RACE Juniors 18:15-19:15	Cobra Seniors 19:00-20:30	RACE Circuits 11:00-14:00	Cobra Seniors 11:00-14:00
Cobra Seniors 19:00-21:00	RACE Seniors 19:15-21:00	Cobra Seniors 19:00-21:00	RACE Seniors 19:15-21:00			

Current clubs pricing.

Cobra Martial Arts Scotland

Kids

Per class – £5

Per month – £28

Adults

Per class – £8

Monthly 1 class per week – £30

Monthly 2 classes per week – £60

Monthly 4 classes per week – £80

RACE Taekwon-Do

Kids

Per class – £5

Per month – £20

Adults

Per class – £5

Per month – £30

Running with this current schedule and prices we have a monthly intake of between £700-£1000. This allows us to cover our hall rental and build up extra for upgrading and replacing equipment.

We are in the process of applying for £100,000 in initial funding from the Scottish Land Fund.

Plans for additional incomings each year below.

Year 1

- Seminars – Within the first couple of months oven moving into Glenmavis Community Centre we plan to start running seminars out of the premises every 2 months. Initially these will be hosted by our resident instructors but later down the line we plan to have guest instructors run these training sessions. The initial plan for these is to cost between £5-£10 per head attending to begin with higher prices for higher level guest instructors. The rough estimation of the intake from these to begin with would be around £100 per session with plans to increase over the years.
- Hall Letting – At around the 6th month mark we plan to have at least one group outside of Cobra and RACE utilising the space out with the current schedule. We understand the

like of the BBs, a mother and toddlers' group and an after-school club used to run in the Centre so it would be good to introduce those activities back into the Community. Initial rental cost will be between £15-£20/hour. We appreciate this may incur an additional cost of a caretaker, so we have accounted for hiring a caretaker and cleaner for £13/hour for 5 hours per week using local resources like Right Track and Duke of Edinburgh programs. When possible, the AMAC committee member will take on the role of Caretaker and Cleaner at no charge to reduce costs. There will be keyholding agreements between us and the Trustees if opening.

- Personal Training – We have interest from several personal trainers in leasing the hall from us out with the current class schedule, this will be done at a cost between £15-£20/hour. This will not require the hiring of a caretaker to cover these hours.

Year 2

- Hall Letting – After the 18 months mark we plan to have multiple groups out with the martial arts timetable. This will incur an additional cost of the Caretaker relative to the lease hours.

- Fight Nights – At the 18 months mark we plan to start running fight nights. These will be ran out of the Moy Hall in Airdrie where we have previously run events out of. We have estimated around £300 profit per event for these which we have done so before.

- Morning circuit classes – Around the 12 months mark we plan to start morning circuit classes open to anyone. These will be run either by our resident instructors or the PTs who have expressed interest in utilising the space. Initial cost plan for these will be £5 per class. These are already established in our current premises with 4 on 4 off schedules, with PTs as well.

Year 3

- More Regular Fight Nights
- Seminars – At this point we plan to have opened the Seminars out to Martial Artists who train at other clubs out with AMAC resulting in a greater yield from these events.
 - We also aim to have a lot more variety for the Community to participate in.
 - We also aim to expand the Car Park onto the land that holds the Playpark currently to increase parking space, accounting for increase in footfall.

Year 4

- We aim to be fully interactive with the Community eg Community Runs, more Taster Sessions, School Sports Days etc

Year 5

- Martial Arts Classes increase – At the 5 years mark we estimate all classes will have increased again from their increase at the 3 year point to now have a monthly combined income of around £2150/month.