

Business Plan

Flagler Village Community Garden, Inc.
“A Place for Growing Reflecting, Exploring, & Engaging”

Adopted February 20, 2013



This Business Plan has been developed to provide members of Flagler Village Community Garden, members of the community, Council & funding bodies with a common understanding regarding the proposed activities of the community garden during the establishment period.

Business Plan

Outline

Purpose

This document has been developed to provide members of Flagler Village Community Garden (FVCG), members of the community, Council & funding bodies with a common understanding regarding the proposed activities of the community garden including:

- the vision, aims & objectives of the garden;
- a work program of activities that need to be accomplished to establish & maintain the garden & its members;
- The structure of the garden organization;
- projected budget; &
- how success of the activities of the garden will be measured.

Structure

This business plan is divided into the following parts:

- Part One - Garden organization
- Part Two - Market analysis
- Part Three - Action plan
- Part Four - Project budget
- Part Five - Monitoring & Evaluation

Part One - Garden Organization

Vision & Mission

Pursuant to its mission statement, the Flagler Village Community Garden, Inc. seeks to promote urban gardening for education, food production & beautification.

The objectives of the Flagler Village Community Garden, Inc. are:

- To promote, encourage & assist in cultivating, growing & cooking of vegetables, fruits & herbs.
- To provide urban farming technical & organizational assistance by offering low-cost workshops & educational opportunities for community members.
- To educate the members of the FVCG & the community in sustainable living practices and how to adapt them into their everyday lifestyle.
- To support schools & other educational facilities in teaching the growing of plants & sustainability.
- To foster public awareness of the uses & values of gardening & other green spaces in the community.
- To beautify a vacant lot in the community in order to inspire other city improvements.
- To create a unique amenity to Fort Lauderdale and serve as a focal point of the community, attracting new development, residents, and businesses.
- To maintain a life-long learning & leisure center for all members of the community.
- To provide an accessible environment to learn & engage within the garden and the community at large.

Status

FVCG is a not for profit incorporated association. The rules of the association are established by the Articles of Incorporation and Bylaws adopted September 2012.

Organization Structure

FVCG comprises:

- Board of Directors;
- Garden Members; and
- Committees

Garden Board

The Garden Board of Directors is comprised of:

- President
- Vice President
- Treasurer
- Secretary
- A minimum of four (4) and maximum of seven (7) board of directors

The rules governing the election, roles & responsibilities of the Board of Directors are contained in the FVCG's By Laws.

Garden Members

Membership of the garden consist of two classes of members:

- Voting members - those that pay annual dues and are assigned a garden plot; &
- Non-voting members – those that pay annual dues to participate in activities of the garden, but do not have an assigned plot.

Committees

The Board of Directors will create committees, as it deems necessary to facilitate operation of FVCG (comprised of garden members). Committees will undertake research, brainstorm & report back to the Garden Board of Directors with recommendations. The committees will include (but will not be limited to) the following:

Garden Design Committee

- initial design of garden
- consider the inclusion of other elements into the site design over time

Fundraising Committee

- organize fundraising events
- encourage sponsorships
- applying for grant funding

Events Committee

- educational workshop; &
- other on-site events involving members of the community

Other Committees

- as required

Gardener Guidelines

A set of gardener guidelines has been developed to inform gardeners of how the garden operates, addressing the following:

- good practice gardening, including allowable garden inputs;
- maintenance requirements of individual plots & common areas;
- required hours of community participation/work in the garden;
- water conservation & composting rules that apply to the garden; &
- garden communications.

Activities

The activities of the garden are to include:

- Providing a venue for members of the community to grow fruit, vegetables, herbs, & flowering plants;
- Providing urban farming technical & organizational assistance by offering low-cost workshops & educational opportunities for community members.
- Working with other organizations (including local schools) to enhance education opportunities of their students;
- Organizing gardening related community outreach projects, including landscape beautification of neglected areas, recycling programs, etc.
- Supporting community service organizations where possible & compatible, in addition to partnering with other local gardens and other sustainably focused non-profits to cross promote and share information;

Fundraising

Funds will be raised via the following:

- membership & garden plot fees;
- fundraising events, i.e. Green Market, Night Owl Market, Tea in the Garden, etc;
- sponsorship by compatible organizations; &
- grant funding.

Community Involvement

Community involvement in the garden will be encouraged in following ways:

- with decision making, through membership of the garden & participation in garden committees
- with working in the garden, through leasing a plot, working on shared plots & being involved in FVCG sponsored community outreach projects; &
- supporting events at the garden & fundraising.

Part Two - Market Analysis



Demographic and Income Profile

Tract: 12011042500

Summary	2000	2008	2013
Population	3,817	6,589	8,018
Households	874	2,202	2,893
Families	302	711	892
Average Household Size	2.09	2.08	2.08
Owner Occupied HUs	88	982	1,273
Renter Occupied HUs	786	1,220	1,620
Median Age	31.4	31.0	30.5

Trends: 2008-2013 Annual Rate	Area	National
Population	4%	1.23%
Households	5.61%	1.26%
Families	4.64%	1.05%
Owner HHs	5.33%	1.07%
Median Household Income	3.03%	3.19%

Households by Income	2000		2008		2013	
	Number	Percent	Number	Percent	Number	Percent
< \$15,000	293	32.0%	542	24.6%	626	21.6%
\$15,000 - \$24,999	210	22.9%	444	20.2%	453	15.7%
\$25,000 - \$34,999	143	15.6%	381	17.3%	439	15.2%
\$35,000 - \$49,999	85	9.3%	273	12.4%	407	14.1%
\$50,000 - \$74,999	115	12.5%	298	13.5%	472	16.3%
\$75,000 - \$99,999	38	4.1%	142	6.4%	257	8.9%
\$100,000 - \$149,999	18	2.0%	88	4.0%	181	6.3%
\$150,000 - \$199,000	15	1.6%	15	0.7%	31	1.1%
\$200,000+	0	0.0%	19	0.9%	27	0.9%
Median Household Income	\$22,622		\$28,261		\$32,813	
Average Household Income	\$29,985		\$38,664		\$45,079	
Per Capita Income	\$12,973		\$17,745		\$20,750	

Population by Age	2000		2008		2013	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	116	3.0%	360	5.5%	510	6.4%
5 - 9	118	3.1%	291	4.4%	385	4.8%
10 - 14	90	2.4%	253	3.8%	304	3.8%
15 - 19	354	9.3%	553	8.4%	607	7.6%
20 - 24	605	15.9%	910	13.8%	1,097	13.7%
25 - 34	976	25.6%	1,450	22.0%	1,776	22.2%
35 - 44	859	22.5%	1,149	17.4%	1,212	15.1%
45 - 54	454	11.9%	839	12.7%	989	12.3%
55 - 64	137	3.6%	433	6.6%	633	7.9%
65 - 74	68	1.8%	191	2.9%	279	3.5%
75 - 84	32	0.8%	111	1.7%	153	1.9%
85+	8	0.2%	49	0.7%	73	0.9%

Race and Ethnicity	2000		2008		2013	
	Number	Percent	Number	Percent	Number	Percent
White Alone	1,581	41.4%	2,201	33.4%	2,409	30.0%
Black Alone	1,904	49.9%	3,599	54.6%	4,551	56.8%
American Indian Alone	9	0.2%	20	0.3%	26	0.3%
Asian Alone	15	0.4%	33	0.5%	44	0.5%
Pacific Islander Alone	7	0.2%	15	0.2%	22	0.3%
Some Other Race Alone	68	1.8%	183	2.8%	264	3.3%
Two or More Races	233	6.1%	538	8.2%	702	8.8%
Hispanic Origin (Any Race)	394	10.3%	922	14.0%	1,298	16.2%

Data Note: Income is expressed in current dollars.

Source: U.S. Bureau of the Census, 2000 Census of Population and Housing. ESRI forecasts for 2008 and 2013.

EXHIBIT 1
CAM 13-0644
Page 7 of 21



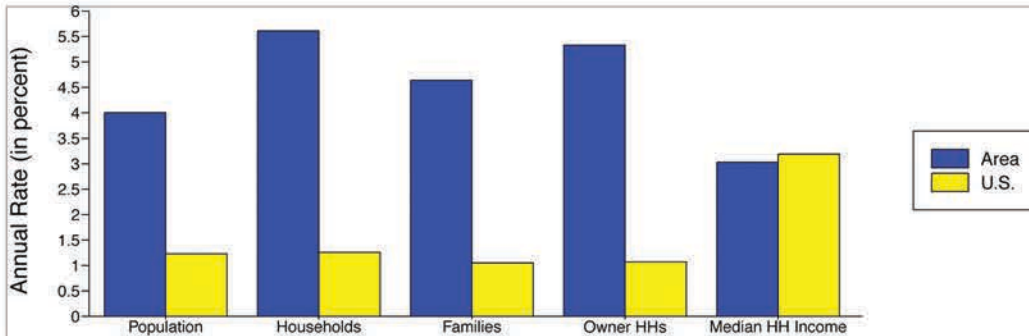
Part Two - Market Analysis



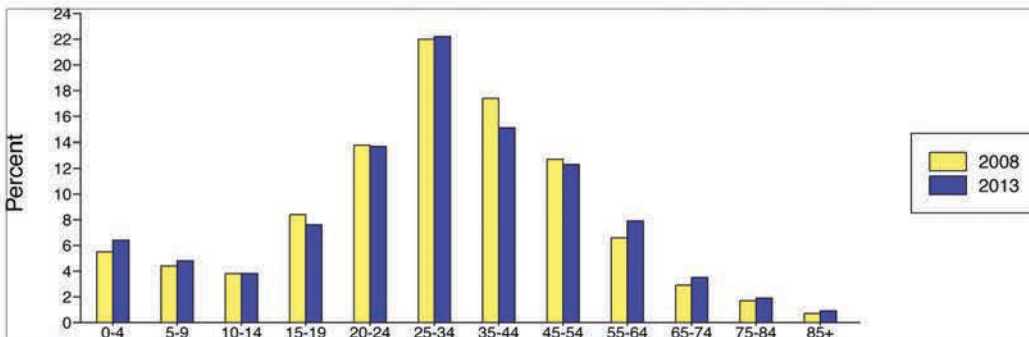
Demographic and Income Profile

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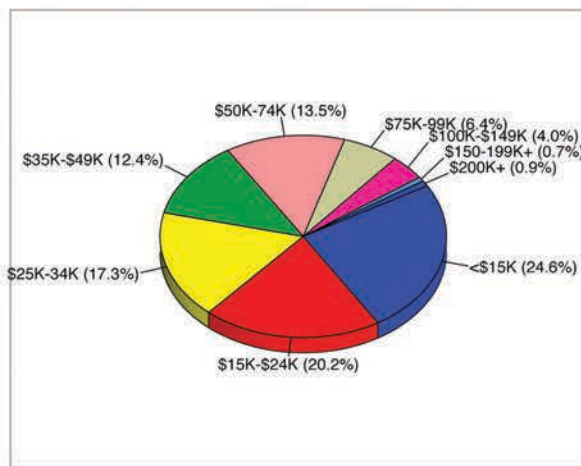
Trends 2008-2013



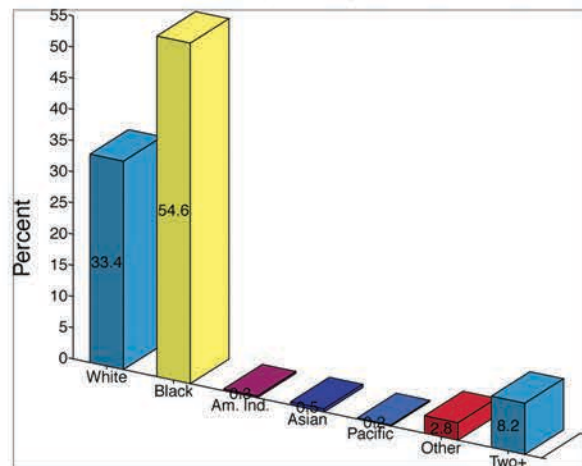
Population by Age



2008 Household Income



2008 Population by Race



2008 Percent Hispanic Origin: 14.0%

Part Two - Market Analysis

Characteristics of our community

Key demographic characteristics of Flagler Village and Downtown Fort Lauderdale are outlined below:

Downtown Fort Lauderdale Population

- The highest percentage of the population is between 25-34 years old, which is a disproportionately higher demographic relative to neighboring areas.
- Since 2000, there is a growing number of residents over the age of 54 in Downtown Fort Lauderdale.
- A higher proportion of the properties within Downtown Fort Lauderdale are condo units or apartments, relative to neighboring areas.

The above demographic characteristics support the need for a community garden in Downtown Fort Lauderdale due to:

- the desire for the 25-34 year old population (in particular) to have outlets for their active lifestyles, and forward thinking perspectives;
- the need for older members of the community (in particular) to remain active and maintain social connections;
- the higher prevalence of condo units & apartments means less access to green space which limits opportunities for gardening, & growing fresh healthy food.

Flagler Village Development

The Flagler Village Community Garden is within walking distance to all Flagler Village residences and businesses – the furthest point of Flagler Village from the garden is 0.5 miles. In addition, it is biking distance from all of Fort Lauderdale and driving distance from the Greater Fort Lauderdale area (Broward County).

Current Flagler Village Developments:

- Alexan Solmar
- AMLI Flagler
- Avenue Lofts
- Bamboo Flats
- Exchange Lofts
- Foundry Lofts
- Mills Lofts
- Nola Lofts
- Progresso Pointe
- The Sole
- The Strada
- The Eclipse

New Development in Flagler Village:

- “Flagler Village” - 720 NE 4th Ave; 112 units
- “One-Twenty Fourth” - 120 NE 4th St; 386 units
- “Henry Square” - 600 N. Federal Highway; 382 units
- “The Pearl at Flagler Village” - 500 N. Federal Highway; 327 units

Drivers of community gardening

There are a number of key factors driving the growth in community gardening. These include:

- Climate change - climate change caused by the increase in CO2 levels in the atmosphere from carbon-based fuels is leading communities to consider the concept of "food miles" in their consumption of food.
- Peak oil - the inevitability of the end of cheap supplies of oil presents challenges to the world's transportation systems, & hence the movement of foodstuffs around the world.
- Food security - the need to ensure a secure food future due to climate change & peak oil by maintaining opportunities to produce food locally.
- Social isolation - the nature of modern society can limit opportunities for members of the community to interact socially. Community gardens provide an excellent venue for maintaining social connectedness.

Benefits of community garden

It is envisioned that the benefits of establishing community gardens in Flagler Village will include:

- improving access to fresh & nutritious local food;
- improving quality of life and social connectedness within the community;
- providing people with opportunities to learn practical gardening skills.
- Beautify a vacant lot at the center of Flagler Village
- Inspire future development and other city improvements

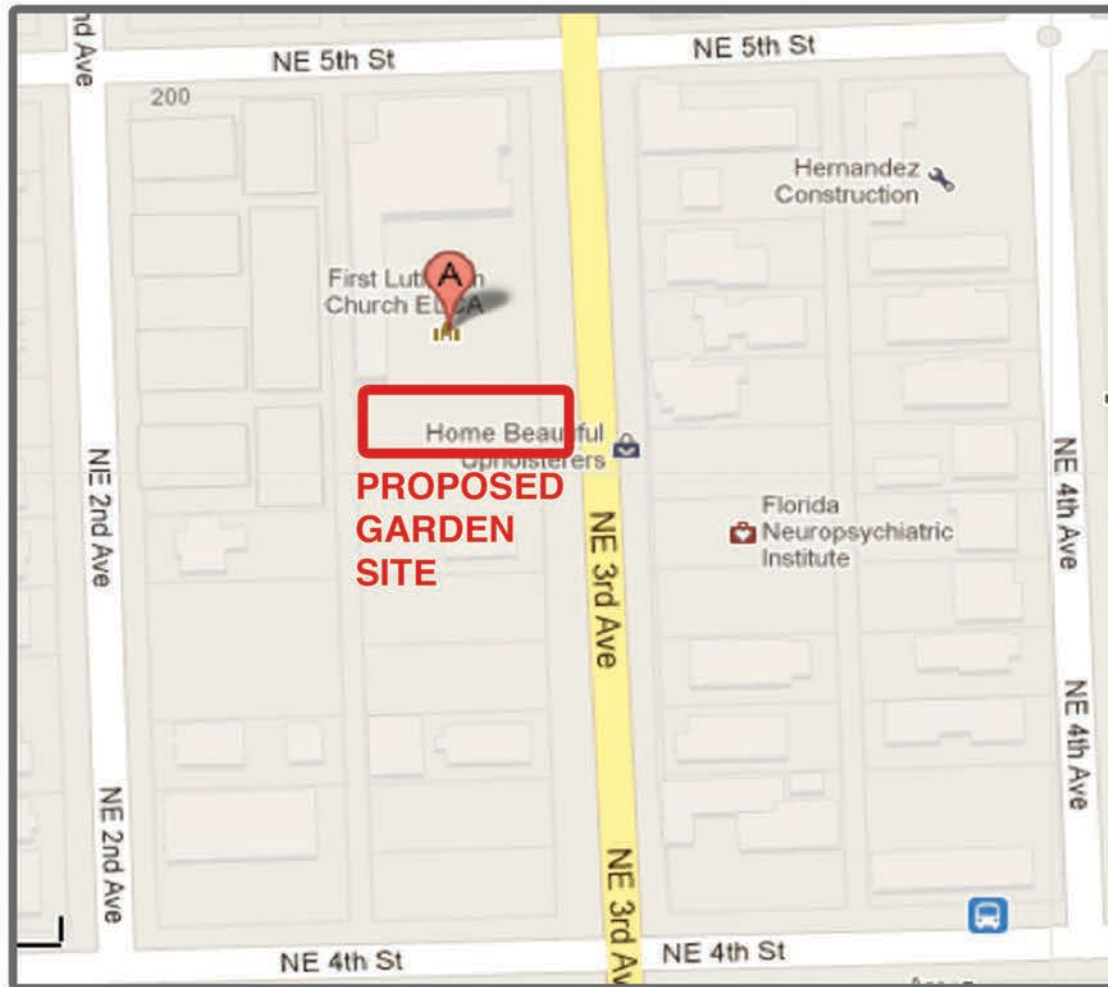


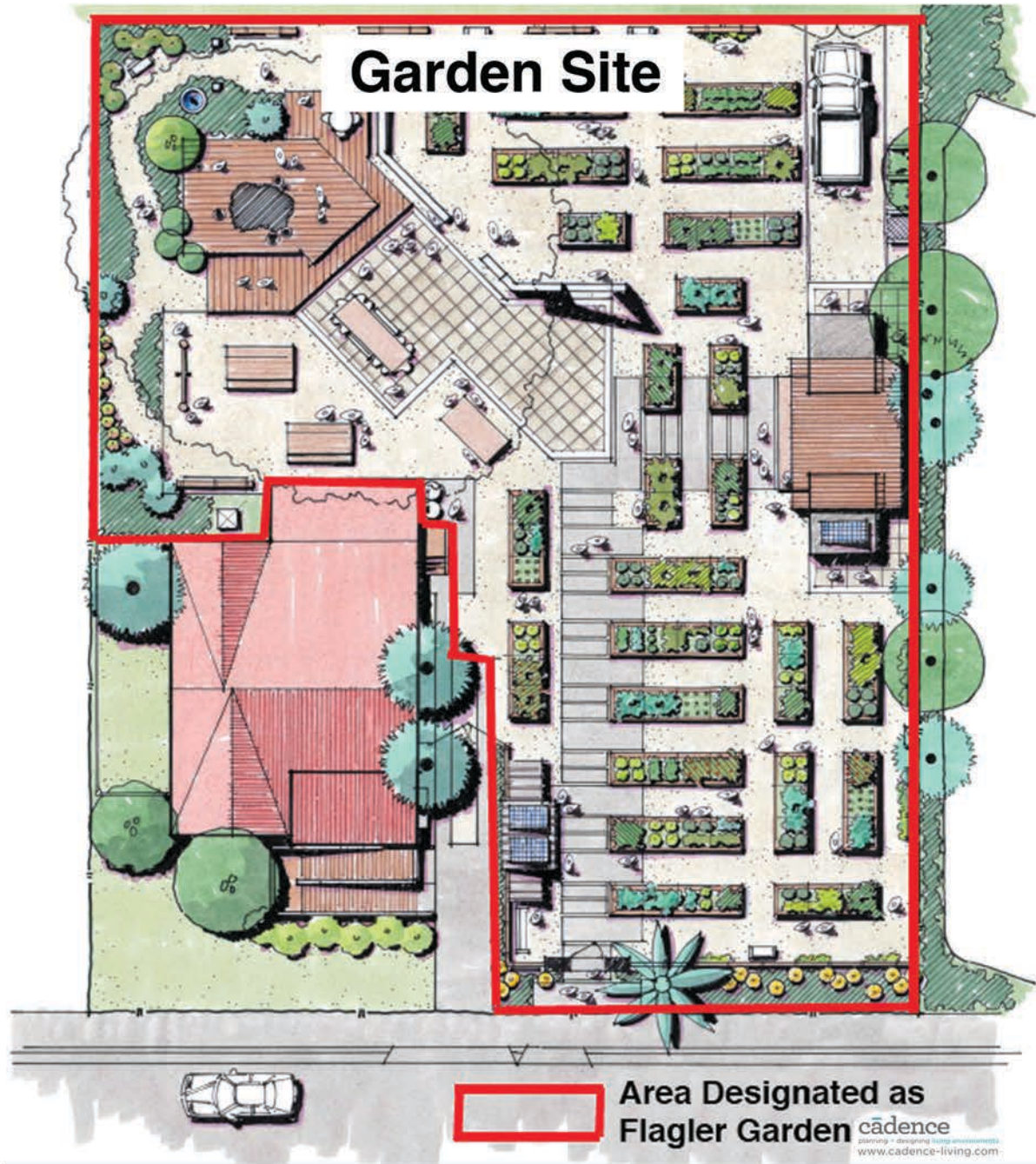
Part Three - Action Plan

It is the long-term objective of the Flagler Village Community Garden, Inc. to inspire a network of community gardens throughout the greater Fort Lauderdale area. The immediate project is, however, to establish a community garden in Flagler Village. It is hoped that this first garden might act as a 'spring-board' for this broader objective.

The following section outlines the plan of action for the establishment of the first community owned and operated garden in Fort Lauderdale.

Preliminary garden design





The Flagler Village Community Garden site is located on the southern most point of the property at address 441 NE 3 Ave, Fort Lauderdale, FL 33301. The garden will encompass the entire yard surrounding the current structure on the land. The land is directly on NE 3 Ave, which is a main pass-through to Downtown Fort Lauderdale. It is also between NE 4 & 5 Streets, the true center point of Flagler Village.

The garden perimeter is shown in the image above. The area of the site is approximately 6,500 square feet.

Site Access

Access to the site for garden members & visitors is to be provided from NE 3 Avenue. An alley way behind the garden will provide access for contractors, soil drop off, & other major deliveries.

Parking

The Flagler Garden property is in a RAC-CC zoning district, which has no parking requirement. In addition, there are no parking requirements for community gardens. Although many visitors will be walking from surrounding residences, we will have bike racks at the entrance of the garden. Car parking is also to be provided by the shared parking lot on the premises. In addition, there are approximately 80 on-street parking spots on NE 3 Ave and NE 2 Ave between NE 4 Street and NE 6 Street.

Site Security

The site is bounded on all sides by existing chain link fencing. We will be installing a new entrance gate, which will be locked from Dusk to Dawn. Only select members of the Board of Directors (or assigned committee) will have a key. In addition, we will be installing LED lights, which will illuminate the garden after dark, to increase security. We will also implement a Garden Watch program for neighbors living within close proximity to the garden to report any suspicious behavior.

Water Supply

The garden will install its own irrigation meter on the property for access to potable water, in addition to an extensive irrigation system. Additional recycled water from rainwater collection cisterns will be available if weather permits. Recycled water would be collected and utilized at no incremental cost and would be the preferred water source.

Conceptual garden design

A conceptual garden design has been developed as a general guide for setting out the garden & to assist in preparing site planning & project costing. The conceptual garden design is shown on page 15.

The preparation of the conceptual garden design has taken into account:

- The needs of the community to have a venue for urban gardening, education, & socialization; &
- The physical characteristics of the site, including sun exposure, current onsite structure, trees, access & neighboring buildings.

The garden design plan includes the following key features:

- 79 individual garden plots, 10 dedicated to education, 69 available for lease;
- Garden beds to accommodate the needs of a wide range of people, including persons with limited mobility & children;
- Areas that are able to accommodate educational activities & other events;
- Multiple use seating & play area;
- Decorative fencing & main entry gate with sponsorship wall;
- Brick wall center-piece to honor additional sponsors;
- Multi-level decking surrounding base of existing historic tree;
- Garden trail with native Floridian plants that flourish in the shade;
- Garden bulletin board;
- Water retention cisterns;
- Storage facilities; &
- Composting facilities.

Flagler Garden Illustration



cadence
planning + designing living environments

Flagler Garden Design

flagler garden grow downtown

Flagler Garden is an urban gardening, educational and social space, owned and operated by the community. We reclaimed our plot in an effort to preserve Fort Lauderdale's natural beauty

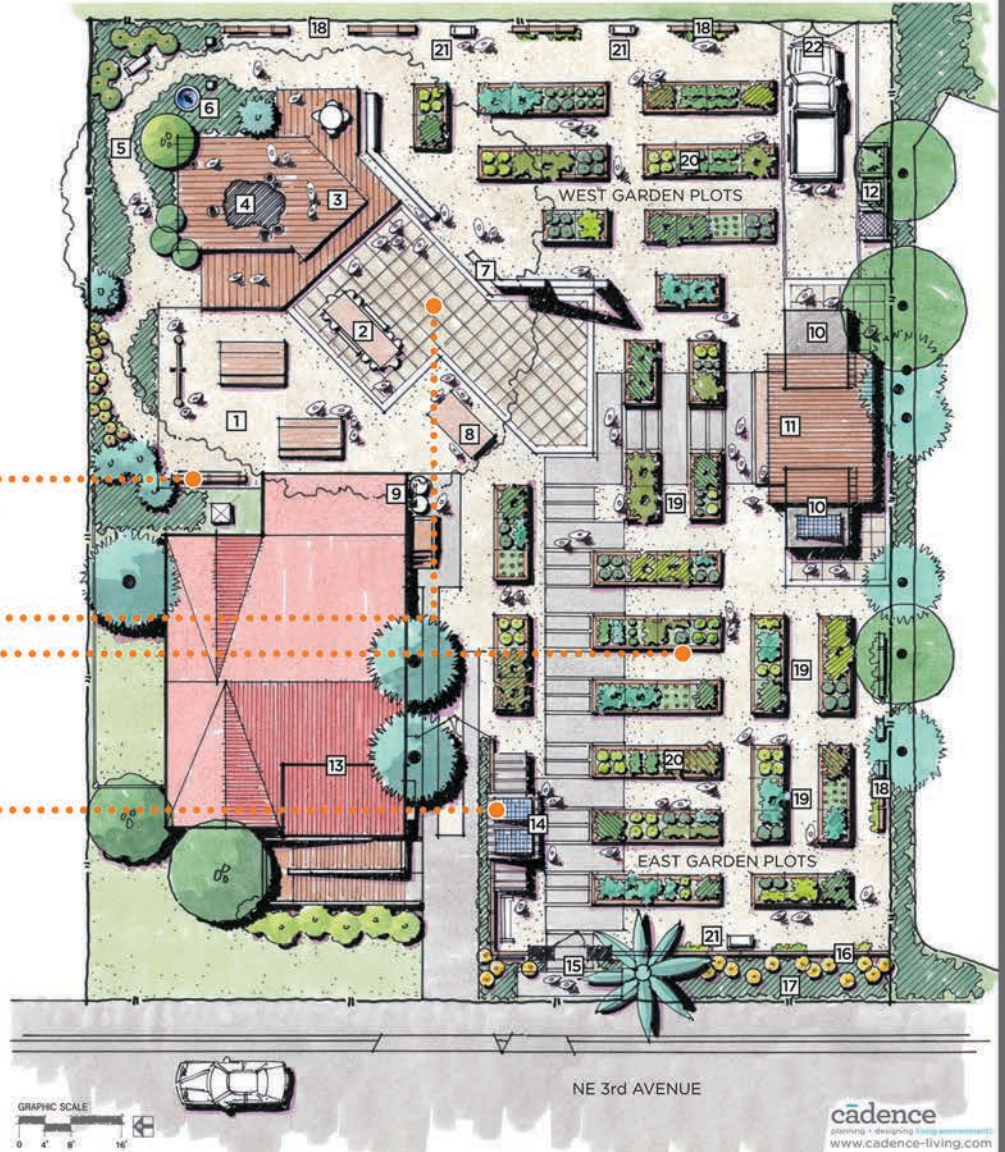
and inspire our city's cultural revitalization. Our garden is founded on the belief of growing, reflecting, exploring and engaging within our community.

The Garden is designed with longevity and useability in mind. Circulation paths, raised beds, secure equipment storage, spaces for demonstrations and a shaded common area all make for a comfortable atmosphere for socializing as well as gardening. With high visibility along NE 3rd Avenue, the Garden will be a constant reminder to passer-bys of the benefit that a 365-day growing season offers to our community. The Garden will offer special events for members, will be available for private rentals and is looking for both educational and business partnerships. Come *grow downtown* with us.



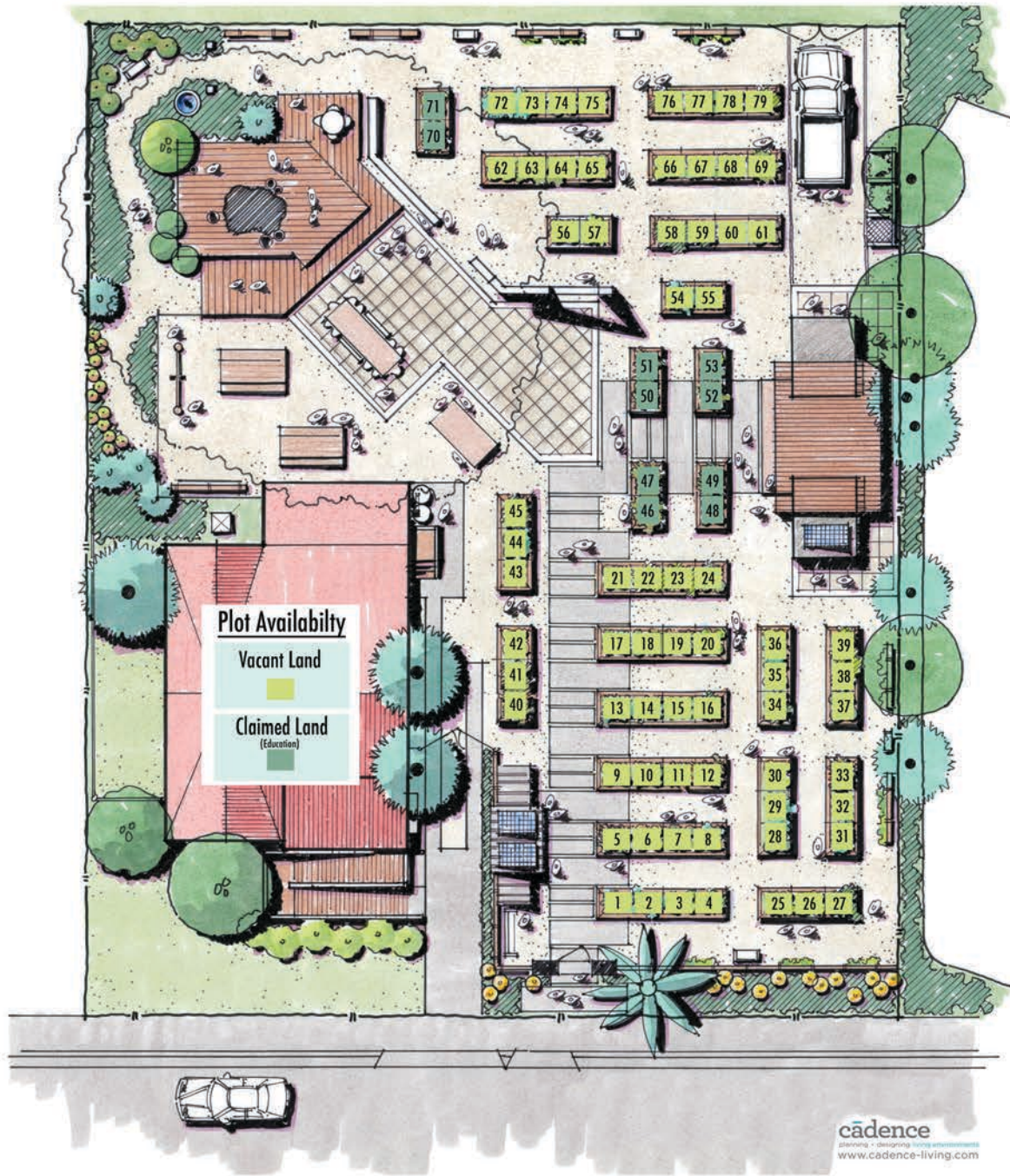
GARDEN LEGEND

- | | |
|---------------------------------|----------------------------|
| 1 Seating + Play Area | 12 Compost Bins |
| 2 Communal Table | 13 Existing Structure |
| 3 Tree Deck | 14 Garden Bulletin Board |
| 4 Historic Tree | 15 Main Entry Gate |
| 5 Garden Path | 16 Decorative Fence |
| 6 Garden Fountain | 17 Street Front Plantings |
| 7 Garden Seat Wall + Arch | 18 Hanging Garden Panels |
| 8 Work Table | 19 Rolling Garden Planters |
| 9 Rain Barrels | 20 Raised Garden Plots |
| 10 Shipping Container (8'x10') | 21 Bench Seating |
| 11 Shade Trellis/Hanging Garden | 22 Service Access |



Business Plan 2/20/2013

Assignable Plots



Project phasing

The establishment of the Flagler Village Community Garden will occur through three phases as set out below. Actual timing will depend on the availability of funds.

- Phase 1 - East Plots & Entrance, including irrigation installation, & rain water cisterns,;
- Phase 2 – West Plots & Storage, including stage area, composting, & lighting; &
- Phase 3 – Communal/Social Space, including seating & play area, multi-level decking around tree, & garden nature path.

Part Four - Project Budget

Sponsorship

The community garden will welcome donations & sponsorship from individuals, compatible organizations & businesses for materials or other financial assistance towards the establishment & ongoing maintenance of the garden. Sponsors will be recognized with appropriate signage on the sponsorship wall at entrance, on brick wall at center of garden and/or on the website depending on level of sponsorship.

Budget Breakdown

The project budget is divided into the following two parts:

- A capital budget - this identifies projected capital expenditure required for the three development phases of the garden.
- An operating budget (projected cash flow) - this identifies the ongoing operational budget of the garden with respect to projected income & recurrent costs (operating expenses).

Capital budget

Detailed budget for items identified in the capital budget are provided in the chart below.

Phase Estimated Cost:

- Phase 1 Cost: \$36,355,
- Phase 2 Cost: \$39,755,
- Phase 3 Cost: \$34,640,

Preliminary Work				
Soft Cost Item	Quantity	Unit	Unit Cost	Cost
Website & Marketing			\$5,000.00	Donated
Landscape Architect Design Services			\$3,000.00	Paid
501[c]3 fees			\$1,400.00	Paid
Branding & Logo Development			\$1,500.00	Donated
Perspective Illustration			\$1,000.00	Donated
Survey of Site for City Approval			\$1,200.00	Donated
TOTAL SOFT COSTS				\$0.00
Phase I				
Phase I - East Plots & Entrance	Quantity	Unit	Unit Cost	Cost
City Permit Application Fee			actual	\$25.00
City Permit Fees (Wall, Fence)			allowance	\$300.00
Soil Mix for raised planters	15	CY	\$48.00	\$720.00
4' x 16' 36"HT planters	6		\$545.00	\$3,270.00
4' x 12' 36" HT planters	2		\$410.00	\$820.00
4' x 12' 48" HT planters	5		\$480.00	\$2,400.00
4' x 8' 48" HT on wheels planters	2		\$370.00	\$740.00
Timed/Zoned Irrigation System	6500	SF	\$1.10	\$7,150.00
Irrigation Meter and Deposit			allowance	\$1,150.00
Fencing	135	LF	\$30.00	\$4,050.00
Entry Signage	1		allowance	\$550.00
Benches	2		\$1,000.00	\$2,000.00
Decomposed Granite for Garden Surface (3,500sf)	15	CY	\$48.00	\$720.00
Permeable Pavers	1000	SF	\$10.00	\$10,000.00
Rainwater cisterns	3		\$120.00	\$360.00
Demo and prep for plots	15		140	\$2,100.00
TOTAL PHASE I COSTS				\$36,355.00
Phase II				
Phase II: West Plots & Storage	Quantity	Unit	Unit Cost	Cost
Soil Mix for raised planters	10	CY	\$48.00	\$480.00
4' x 16' 36"HT planters	1		\$545.00	\$545.00
4' x 16' 48"HT planters	4		\$640.00	\$2,560.00
4' x 8' 48" HT on wheels planters	5		\$370.00	\$1,850.00
Compost Bin Materials	3		\$166.67	\$500.00
Tools/Personal Storage Lockers			allowance	\$1,200.00
Benches	2		\$1,000.00	\$2,000.00
Decomposed Granite for Garden Surface (3,500sf)	15	CY	\$48.00	\$720.00
Permeable Pavers	1000	SF	\$10.00	\$10,000.00
Demo and prep for plots	10		140	\$1,400.00
Security LED Lighting			allowance	\$6,500.00
Shipping Container	2		\$1,500.00	\$3,000.00
Stage Trellis			allowance	\$3,500.00
Customization of containers			allowance	\$2,000.00
Utility Meter Setup and Outlets			allowance	\$3,500.00
TOTAL PHASE II COSTS				\$39,755.00
Phase III				
Phase III: Communal/Social Space	Quantity	Unit	Unit Cost	Cost
Benches	1		\$1,000.00	\$1,000.00
Decomposed Granite for Garden Surface (3,500sf)	5	CY	\$48.00	\$240.00
Garden Information Board & Cover	1		allowance	\$5,000.00
Wood Deck	1100	SF	\$12.00	\$13,200.00
Picnic Tables	2		\$150.00	\$300.00
Community Table & Chairs	1	SET	allowance	\$800.00
18" HT Brick Seat Wall	24	LF	\$150.00	\$3,600.00
8' HT Brick Archway & Wall	18	LF	\$250.00	\$4,500.00
Concrete Footing for Brick Seat/Archway/Wall			allowance	\$4,000.00
Bike Racks (park up to 8 bikes)			allowance	\$2,000.00
TOTAL PHASE III COSTS				\$34,640.00
TOTAL PROJECT COST				\$110,750.00

Total projected capital spending is \$110,750. It is anticipated that a significant amount of the projected capital spending will be funded through grants, donations & sponsorship.

Operating budget

The projected operating budget (projected cash flow) is outlined below. The operating budget identifies only those costs expected to occur on a regular (annual) basis:

	YTD 12/31/2013	YTD 12/31/2014	YTD 12/31/2015
Operating Revenues			
**Membership Dues	\$3,400	\$4,675	\$5,865
Fundraising	\$2,000	\$2,000	\$2,000
Total Operating Revenue	\$5,400	\$6,675	\$7,865
Operating Expenses			
Insurance	\$600	\$600	\$600
Electricity	\$200	\$200	\$200
Water	\$700	\$700	\$700
Filing	\$65	\$65	\$65
Quarterly Workshops	\$1,000	\$1,000	\$1,600
Printing/Advertising	\$500	\$500	\$500
Website hosting	\$100	\$100	\$100
Gardening Supplies	\$400	\$900	\$1,300
Community Outreach Projects	\$0	\$500	\$500
Sundries	\$300	\$300	\$300
Reserve for Repairs	\$1,535	\$1,810	\$2,000
Total Operating Expenses	\$5,400	\$6,675	\$7,865
Balance	\$0	\$0	\$0

**Membership Dues - have been established at \$85 per year per plot, assumed maximum of 69 leasable plots, with 40 plots taken up in first year, 55 in the second year & 69 by the third year.

Part Five - Monitoring & Evaluation

The Flagler Village Community Garden will document all financial activities per IRS annual requirements. In addition, it is proposed that the following measures will be employed to monitor & gauge the success of the garden.

Indicator	Demonstrates
Number of committee meetings held (No.)	Increase in community engagement
Number of participants at social and fundraising events (No.)	Continued and increased community support for the garden
Number of leased garden plots (No.)	
Number of participants reached via educational workshops, including children (No.)	Increased community awareness of the role of community gardens
Amount of compost produced (cubic yards)	Amount of green waste diverted from landfills