

Executive Summary

The Budshead Trust started as a community forum in 1997 this was supported by Health money. This was start up monies and enabled the forum to employ a community health development worker and administrator and to pay for immediate costs.

The Forum employed a consultant in February 1998 to write a bid for Single Regeneration Budget money, to put together a constitution, register the Forum and to change the name to the Budshead Trust but after quite a few mistakes and the time that the consultant was taking to write the bid and register the company the Trustees in waiting decided to dispense with his services without paying him a fee in April 1999.

The Community Health Worker and the Administrator rewrote the bid along with help from Ruth Walls of Plymouth City Council Regeneration office. The bid was submitted for the May 1999 sitting of the Regeneration Board and the Trust was notified of its success in early June. The Administrator put together a Memorandum and Article of Association with aims and objectives, registered the Trust with Companies House in October 1999 and registered with the Charity Commission in January 2000. The Trust was set up to raise standards in deprived areas of the then Budshead Ward which consisted of Ernesettle and Whitleigh, Budshead woods was the divide between the two areas so the residents selected the name of Budshead Trust.

The Budshead Trust is a nonprofit organisation providing programmes for young people aged 11-25 years in the Ernesettle area of Plymouth. The programme has formed partnerships with the relevant agencies specializing in substance and alcohol misuse. The Budshead Trust's goal is to foster a commitment to young people that will promote pro-social behaviour, strong interpersonal skills, build resilience and reassert a sense of hope in the future. Only through personal relationships can a sense of individual responsibility be reestablished that will give youth the commitment to follow through on the path to adulthood with a sense of pride and accomplishment.

Through repeated failures and the development of destructive habits, young people have lost faith in the possibilities that await them if they are successful in putting their lives together. To accomplish this goal, young people must be in a caring, inclusive environment that promotes their best effort and reinforces personal respect.

The Alcohol Project is a program that is in direct response to the growing number of young people that have either direct drinking problems themselves or problems in their family. The goal of the program is to identify young people who have a problem and to offer a positive support system to avoid the pitfalls that can derail their lives. The focus is slightly different at each level but the goal remains the same; empower the young person to make informed positive changes in his/her life.

The Budshead Trust will focus primarily on young people aged 11- 25 years. This age group is particularly problematic and a perfect time for help and support to be effective.

The Budshead Trust's Alcohol Project is a programme which will give ongoing support to the young people. Individual as well as group programmes will take place to meet the needs and improve the young person's confidence and aspirations. Mentors will receive continuous training throughout the year and will participate in monthly meeting to report the young person's progress.

Over time, The Budshead Trust will create an environment that will be an invaluable resource to young people, aspiring mentors and the community at large.

1.1 Objectives

The Budshead Trust Alcohol project is being established to provide support for at risk young people in the North West locality of Plymouth. The program will create partnerships with the local schools, health Services, Police, Harbour Centre (Tier 3 alcohol and substance misuse specialists) and many more practitioners that young people are likely to come into contact with. The Budshead Trust will contact a caring adult nominated by a referred youth. The Budshead Trust will help setup systems that deal with the young people in variety of ways

- **Street-work:** Workers will walk the streets in a localities and engage with the young people to gain their confidence and signpost them to services if needed
- **Centre based:** Workers will work with the young people who frequent youth clubs and other schools and centers that young people attend.
- **One to One:** Young people who want to be seen in confidence in a place of their choice.

1.2 Mission

The mission of The Budshead Trust is the pursuit of the following principles:

- **Commitment:** The Budshead Trust wants to inspire the young people to have confidence in their mentors and be open.
- **Responsibility:** The focus of The Budshead Trust is to empower young people in establishing goals and following through on commitments.
- **Possibility:** The Budshead Trust wants to expand the perspective of young people to make them aware of life's possibilities.
- **Support:** An individual is dramatically influenced by their support system. The Budshead Trust wants to surround young people in a caring, inclusive supportive environment.

1.3 Keys to Success

- Establish a strong network of support with the Police, judicial and health.
- Launch a series of fundraising activities that will successfully fund the expanding program.
- Establish an effective training program for mentors that will increase their ability to be successful communicators.
- Work on the 5 outcomes of every Child Matters.
 - Be healthy
 - Stay safe
 - Enjoy and achieve
 - Make a positive contribution
 - Achieve economic well-being
- Establish an effective monitoring system to protect both the young people and the mentor.

Organization Summary

The Budshead Trust is a nonprofit organisation providing alcohol support projects for 11-25 year old young people in the localities in North West of Plymouth. The program will form partnerships with local schools and clubs, Police and the judicial system, Health and practitioners city wide

Young people are matched with a caring adult of their choice who is trained to focus on positive reinforcement, trust-building, and the achievement of goals, by engaging young people in one-on-one and group support. Mentors and young people meet by mutual consent.

Ongoing training will continue with mentors on individual case management throughout.

2.1 Finance

See appendix 1

2.2 Legal Entity

The Budshead Trust is a not-for-profit organization that focuses on youth and community projects.

3. Services

The Budshead Trust offers young people that have been identified as at-risk from alcohol consumption, an opportunity to work with a caring mentor to improve their ability to develop a positive attitude towards their future. The long-term goal of The Budshead Trust Young Peoples Alcohol Project is to empower the young person to break the cycle of negative behaviour and reinforce positive behaviour.

4. Market Analysis Summary

The Budshead Trust Young Peoples Alcohol project is a program that is in direct response to a pilot project that found many pitfalls and highlighted the growing number of young people that need of either specialist support and mentoring or just a confident. The Budshead Trust offers at-risk young people the opportunity to make a dramatic change in their lives. The program is positioned to be most assessible to young people who otherwise would be swept into alcohol abuse or substance misuse.

The goal of the program is to identify young people who are using alcohol and offer them positive support system to avoid the pitfalls that can derail their lives. The Budshead Trust has found that giving young people the lead can service as a powerful rein forcer of hopeful behavior.

4.1 Market Segmentation

The Budshead Trust Alcohol project has a number of market focuses that are key to the program's success.

- Youth who are overcoming stressors in their lives, such as poverty, discrimination, abusive situations, addictions, unstable homes, and academic life, are the primary marketing focus of The Budshead Trust for young people. Support programs foster positive changes through goal setting, self-discipline, skill development, and friendship.
- Families are also the marketing focus when adult mentors are able to help youth work on solutions for their family stresses, and provide an objective but caring sounding board. As a result, many youth and their families report improved relations at home.
- Marketing also attracts mentors to The Budshead Trust young people projects because they care about Young People and their community. The typical mentor-youth relationship demands a commitment that must be sold to the potential mentor. For most mentors, this experience changes their lives, taps their inner resources, and challenges their values and beliefs.
- Ultimately, the Alcohol Project is marketed to The North West of Plymouth as a critical social support system for young people. The Alcohol Project impacts upon how many other city services will be called in to respond to anti-social behavior through alcohol in the community.

4.2 Target Market Segment Strategy

The target market for the Alcohol project are young people ages 11-25 that have developed destructive habits that will lead down a path of negative behaviour. The Budshead Trust will create a series of training programmes for mentors and young people so that the projects can also be peer led this will match the young person with a trained mentor who will assist him or her in developing the behaviour and perspective that will lead to success and aspirations for the future.

5. Strategy and Implementation Summary

There are three focuses to The Budshead Trust young peoples Alcohol project implementation:

- First is the creation of a network of contacts.
- The second is the recruiting and training of mentors.
- The third is the development of fundraising strategies.

5.1 Fundraising Strategy

The Budshead Trust funding sources are grants and in kind support.

6. Marketing Strategy

The Budshead Trust believes in the goal of leaving no child behind. The goal is to raise the visibility of programme to assure that:

- Referral sources will use the service;
- Funding sources will support the program;
- Adults will volunteer to be mentors.

The marketing strategy will be to successfully sell this new resource to the communities and practitioners. This will be accomplished by a referral coordinator who will create and maintain a network of contacts that will serve as the referral source for the program.

Brochures will be developed to sell the benefits of the program to both potential referrers and participants. The goal will be to build an effective marketing program on the success of the alcohol support and mentoring relationships.

A marketing effort will also be implemented to attract and retain quality mentors and support for the programme.

The core of the marketing strategy will be of selling the benefits of the programme to the community.

7. Management Summary

The Budshead Trust's management team consists of a Board of Trustees.

7.1 Personnel Plan

The following table summarizes our personnel expenditures for the two years. The Young People's Alcohol Project will have the following staff.

- Project Manager
- Two part-time youth alcohol workers
- Financial administrator

	Year 1	Year 2
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Manager		
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Youth Worker 1		
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Youth Worker 2		
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Financial Administrator		
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Total Payroll		
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8. Financial Plan

The Budshead Trust will continue to apply for grants and will build funding. It will take 3 to 4 years before funding from sources becomes strong enough to expand the programme. The primary expenditures for the programme are for Staff salaries. Therefore it is essential that due diligence is applied to fund allocation for these critical program responsibilities. An effective communication system is to be established to report fiscal data to the Board of Trustees so adjustment can be made quickly to assure the health of the program.

8.1 Important Assumptions

The financial plan depends on important assumptions, most of which are shown in the following table. The key underlying assumptions are:

- We assume a slow-growth economy.

- We assume that there are no unforeseen changes in grant funding availability.
- We assume a continued need for services by at-risk young people.
- We assume broad community support for mentoring and support.