

Volunteering sessions

i.e. the regular groups meeting on Saturdays (plus Wednesdays during harvest time). Includes informal skills shares at the start of each session.

Year 1	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per week	1	1	1	2	2	2	1	1	1	1	1	1	
Number of participants per session	12	12	15	15	15	15	15	12	12	12	12	12	
Total volunteer hours per month	96	120	120	240	300	240	120	120	96	96	96	120	1764

Assumptions / notes

Hours per session: 2
Updated April 11 13.25

Year 2	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Year
Days in month	30	31	30	31	31	30	31	30	31	31	29	31	366
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per week	1	1	1	2	2	2	2	1	1	1	1	1	
Number of participants per session	12	13	16	18	18	18	16	14	12	12	12	12	
Total volunteer hours per month	96	130	128	288	360	288	256	140	96	96	96	120	2094

Assumptions / notes

Hours per session: 2
Slight increase. Average: 14.42

Year 3	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per week	1	1	1	2	2	2	2	1	1	1	1	1	
Number of participants per session	12	16	18	18	18	18	18	16	12	12	12	12	
Total volunteer hours per month	96	160	144	288	360	288	288	160	96	96	96	120	2192

Assumptions / notes

NB - some social prescribing starts to take place in Year 3.
Hours per session: 2
Average: 15.17

Year 4	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per week	1	1	1	2	2	2	2	1	1	1	1	1	
Number of participants per session	12	18	20	20	20	20	20	16	14	12	12	12	
Total volunteer hours per month	96	180	160	320	400	320	320	160	112	96	96	120	2380

Assumptions / notes

Hours per session: 2
Slight increase. Average: 16.33

Year 5	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per week	1	1	1	2	2	2	2	1	1	1	1	1	
Number of participants per session	12	22	22	22	22	22	22	14	12	12	12	12	
Total volunteer hours per month	96	220	176	352	440	352	352	140	96	96	96	120	2536

Assumptions / notes

Hours per session: 2
Average: 17.17

Green Team

i.e. weekly sessions bringing Adults with Learning Difficulties into the garden for light gardening and other nature based activities.

Year 1	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Year	
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Sessions per week	1	1	1	1	1	1	1	1	1	1	1	1		
Number of beneficiaries per session	2	2	2	2	2	2	2	2	2	2	2	2		
Total volunteer hours per month	16	20	16	16	20	16	16	20	16	16	16	20	208	

Assumptions / notes

Hours per session: 2

Year 2	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Year	
Days in month	30	31	30	31	31	30	31	30	31	31	29	31	366	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Sessions per week	1	1	1	1	1	1	1	1	1	1	1	1		
Number of beneficiaries per session	2	2	2	2	2	2	2	2	2	2	2	2		
Total volunteer hours per month	16	20	16	16	20	16	16	20	16	16	16	20	208	

Assumptions / notes

Hours per session: 2

Year 3	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Year	
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Sessions per week	3	3	3	3	3	3	3	3	3	3	3	3		
Number of beneficiaries per session	2	2	2	2	2	2	2	2	2	2	2	2		
Total volunteer hours per month	48	60	48	48	60	48	48	60	48	48	48	60	624	

Assumptions / notes

UPdated - when we have a paid Green Health Officer, the number of sessions will increase.
Hours per session: 2

Year 4	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Year	
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Sessions per week	3	3	3	3	3	3	3	3	3	3	3	3		
Number of beneficiaries per session	2	2	2	2	2	2	2	2	2	2	2	2		
Total volunteer hours per month	48	60	48	48	60	48	48	60	48	48	48	60	624	

Assumptions / notes

Hours per session: 2

Income

Year 5	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Year	
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Sessions per week	3	3	3	3	3	3	3	3	3	3	3	3		
Number of beneficiaries per session	2	2	2	2	2	2	2	2	2	2	2	2		
Total volunteer hours per month	48	60	48	48	60	48	48	60	48	48	48	60	624	

Assumptions / notes

Hours per session: 2

Visiting groups

i.e. ad hoc groups such as beavers, cubs, rainbows, Dementia Carers, mums' groups etc. These are visits to the garden coordinated by the Steering Group - the focus is social impact not income generation.

Year 1	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Visits per month	1	1	1		1	1	1				1	1	8	
Number of participants per visit	12	12	12	12	12	12	12	12	12	12	12	12		Average - this will vary
Total number of participants	12	12	12	0	12	12	12	0	0	0	12	12	96	
Year 2	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	29	31	366	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Visits per month	1	1	1	1	1	1	1				1	1	9	Slight increase
Number of participants per visit	12	12	12	12	12	12	12	12	12	12	12	12		Average - this will vary
Total number of participants	12	12	12	12	12	12	12	0	0	0	12	12	108	
Year 3	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Visits per month	1	2	1	1	1	1	1				1	1	10	
Number of participants per visit	12	12	12	12	12	12	12	12	12	12	12	12		Average - this will vary
Total number of participants	12	24	12	12	12	12	12	0	0	0	12	12	120	
Year 4	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Visits per month	1	2	1	1	1	1	1	1			1	1	11	Slight increase.
Number of participants per visit	12	12	12	12	12	12	12	12	12	12	12	12		Average - this will vary
Total number of participants	12	24	12	12	12	12	12	12	0	0	12	12	132	
Year 5	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Visits per month	2	2	1	1	1	1	1	1			1	1	12	Slight increase.
Number of participants per visit	12	12	12	12	12	12	12	12	12	12	12	12		Average - this will vary
Total number of participants	24	24	12	12	12	12	12	12	0	0	12	12	144	

Community events

i.e. larger scale community wide events hosted at the garden. This includes Apple Day, the Seed Swap and Wassailing.

Year 1	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Number of events per month	0	1	2	0	1	0	1	1	0	1	0	0	7
Number of attendees per event	30	30	30	30	30	30	30	30	30	30	30	30	
Total number of attendees	0	30	60	0	30	0	30	30	0	30	0	0	210

Assumptions / notes
Seedling Swap in May; Civic Week in June; Apple Day in October; and Wassailing in January. Average - this will vary depending on the event.

Year 2	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Year
Days in month	30	31	30	31	31	30	31	30	31	31	29	31	366
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Number of events per month	0	1	2	0	1	0	1	1	0	1	0	0	7
Number of attendees per event	32	32	32	32	32	32	32	32	32	32	32	32	
Total number of attendees	0	32	64	0	32	0	32	32	0	32	0	0	224

Assumptions / notes
2 more seasonal events added. Average - this will vary depending on the event.

Year 3	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Number of events per month	0	1	2	0	1	0	1	1	0	1	0	0	7
Number of attendees per event	35	35	35	35	35	35	35	35	35	35	35	35	
Total number of attendees	0	35	70	0	35	0	35	35	0	35	0	0	245

Assumptions / notes
Increase in average attendance.

Year 4	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Number of events per month	0	1	2	0	1	0	1	1	0	1	0	0	7
Number of attendees per event	35	35	35	35	35	35	35	35	35	35	35	35	
Total number of attendees	0	35	70	0	35	0	35	35	0	35	0	0	245

Assumptions / notes

Year 5	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Number of events per month	0	1	2	0	1	0	1	1	0	1	0	0	7
Number of attendees per event	37	37	37	37	37	37	37	37	37	37	37	37	
Total number of attendees	0	37	74	0	37	0	37	37	0	37	0	0	259

Assumptions / notes
Slight increase.

Workshops

i.e. workshops covering foraging, wildflower hunts, art in the garden, yoga in the garden, apple and pear tree pruning, ink making, tincture making, etc.

Year 1	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Number of workshops per month	1	1	1	1	1	1	1	0	0	1	0	0	8	
Number of participants per workshop	12	12	12	12	12	12	12	12	12	12	12	12		Average - this will vary depending on the workshop.
Total number of participants	12	12	12	12	12	12	12	0	0	12	0	0	96	
Year 2	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	29	31	366	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Number of workshops per month	1	1	1	1	1	1	1	0	0	1	0	1	9	9 in year 2.
Number of participants per workshop	13	13	13	13	13	13	13	13	13	13	13	13		Average - this will vary depending on the workshop. Slight increase.
Total number of participants	13	13	13	13	13	13	13	0	0	13	0	13	117	
Year 3	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Number of workshops per month	1	1	1	1	1	1	1	1	0	1	0	1	10	10 in year 3.
Number of participants per workshop	13	13	13	13	13	13	13	13	13	13	13	13		Average - this will vary depending on the workshop.
Total number of participants	13	13	13	13	13	13	13	13	0	13	0	13	130	
Year 4	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Number of workshops per month	1	1	2	1	1	1	1	1	0	1	0	1	11	
Number of participants per workshop	13	13	13	13	13	13	13	13	13	13	13	13		Slight increase in average participants.
Total number of participants	13	13	26	13	13	13	13	13	0	13	0	13	143	
Year 5	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<i>Participation and social impact:</i>														
Number of workshops per month	1	1	2	1	2	1	1	1	0	1	0	1	12	
Number of participants per workshop	13	13	13	13	13	13	13	13	13	13	13	13		
Total number of participants	13	13	26	13	26	13	13	13	0	13	0	13	156	

Equipment hire
i.e. hire of apple mill and juice pasteuriser equipment.

Year 1	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<u>Participation and social impact:</u>														
Number of hires per month							3	2					5	
Litres juice produced per hire	0	0	0	0	0	0	150	100	0	0	0	0	250	Assume average of: 50 litres per hire.

Year 2	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	29	31	366	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<u>Participation and social impact:</u>														
Number of hires per month							4	3					7	
Litres juice produced per hire	0	0	0	0	0	0	200	150	0	0	0	0	350	Assume average of: 50 litres per hire.

Year 3	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<u>Participation and social impact:</u>														
Number of hires per month							5	3					8	
Litres juice produced per hire	0	0	0	0	0	0	250	150	0	0	0	0	400	Assume average of: 50 litres per hire.

Year 4	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<u>Participation and social impact:</u>														
Number of hires per month							6	4					10	
Litres juice produced per hire	0	0	0	0	0	0	300	200	0	0	0	0	500	Assume average of: 50 litres per hire.

Year 5	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Year	Assumptions / notes
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365	
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52	
<u>Participation and social impact:</u>														
Number of hires per month							7	5					12	
Litres juice produced per hire	0	0	0	0	0	0	350	250	0	0	0	0	600	Assume average of: 50 litres per hire.

Accredited training

i.e. new accredited training, developed with the Ridge and Dunbar Grammar School. Starts year 2.

Year 1	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per month													0
Number of participants per session	10	10	10	10	10	10	10	10	10	10	10	10	
Total volunteer hours per month	0	0	0	0	0	0	0	0	0	0	0	0	0

Assumptions / notes

Average: 10.00
Hours per session: 2 Based on the previous rural skills course.

Year 2	Apr-27	May-27	Jun-27	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Year
Days in month	30	31	30	31	31	30	31	30	31	31	29	31	366
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per month					4	4	4	4	4	4	4	4	32
Number of participants per session	10	10	10	10	10	10	10	10	10	10	10	10	
Total volunteer hours per month	0	0	0	0	80	80	80	80	80	80	80	80	640

Assumptions / notes

Update - to run concurrently with school terms Aug - end March (then kids are on exam leave)

Average: 10.00
Hours per session: 2 Based on the previous rural skills course.

Year 3	Apr-28	May-28	Jun-28	Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per month					4	4	4	4	4	4	4	4	32
Number of participants per session	10	10	10	10	10	10	10	10	10	10	10	10	
Total volunteer hours per month	0	0	0	0	80	80	80	80	80	80	80	80	640

Assumptions / notes

Average: 10.00
Hours per session: 2 Based on the previous rural skills course.

Year 4	Apr-29	May-29	Jun-29	Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per month					4	4	4	4	4	4	4	4	32
Number of participants per session	10	10	10	10	10	10	10	10	10	10	10	10	
Total volunteer hours per month	0	0	0	0	80	80	80	80	80	80	80	80	640

Assumptions / notes

Average: 10.00
Hours per session: 2 Based on the previous rural skills course.

Year 5	Apr-30	May-30	Jun-30	Jul-30	Aug-30	Sep-30	Oct-30	Nov-30	Dec-30	Jan-31	Feb-31	Mar-31	Year
Days in month	30	31	30	31	31	30	31	30	31	31	28	31	365
Weeks in month	4	5	4	4	5	4	4	5	4	4	4	5	52
<i>Participation and social impact:</i>													
Sessions per month					4	4	4	4	4	4	4	4	32
Number of participants per session	10	10	10	10	10	10	10	10	10	10	10	10	
Total volunteer hours per month	0	0	0	0	80	80	80	80	80	80	80	80	640

Assumptions / notes

Average: 10.00
Hours per session: 2 Based on the previous rural skills course.