

## Marketing Plan

### September 2019 – August 2020 (Year 1)

Description/Aim	Responsibility	Resource	Success Indicator
<p>Maintain engagement with community through promotional channels in order to communicate progress of project through;</p> <ul style="list-style-type: none"> <li>- facebook &amp; Instagram</li> <li>- Website</li> <li>- Publicity</li> <li>- Community meetings</li> </ul> <p>Content to focus on availability of space for let, progress with asset transfer and fundraising campaign.</p>	Trustees	<p>Volunteer time</p> <p>Website Hosting (£66)</p>	<p>Increase in membership numbers.</p> <p>Increase in number of followers, levels of engagement and reach of facebook page.</p> <p>Centre occupancy rates increase</p> <p>Increase in number of operational volunteers.</p> <p>Positive feedback on customer satisfaction surveys.</p>
Raise awareness of bookable space at Civic Centre – through facebook, website, public announcements, and print.	Trustees	<p>Volunteer time</p> <p>Advertising Budget (£200)</p>	Achieve income target for room hire (£10,665)
Increase awareness of reinstatement of the Sports Hall through paid adverts in press and social media where appropriate.	Trustees	<p>Volunteer time</p> <p>Advertising Budget (£300)</p>	<p>Increase in enquiries for space.</p> <p>Greater diversity of sports activity.</p> <p>Achieve income target for Sports Hall (£3,541)</p>
Launch community fundraising campaign to support capital redevelopment programme using all available promotional channels.	Trustees	<p>Volunteer time</p> <p>Event Budget £500 (shared with other areas)</p>	<p>Number signing up for individual giving activities</p> <p>100% of target achieved</p>

## September 2020 – August 2021 (Year 2)

Description/Aim	Responsibility	Resource	Success Indicator
<p>Maintain engagement with community through promotional channels in order to communicate progress of project through;</p> <ul style="list-style-type: none"> <li>• <b>Facebook</b></li> <li>• <b>Website</b></li> <li>• <b>Publicity</b></li> <li>• <b>Community meetings</b></li> </ul> <p>Content to ensure that community are aware of changes to the availability of bookable space due to phased redevelopment.</p>	Trustees	<p>Volunteer time</p> <p>Website budget (£250)</p>	<p>Increase in membership numbers.</p> <p>Increase in number of followers, levels of engagement and reach of facebook page.</p> <p>Increase in no of bookings for space.</p> <p>Feedback on customer satisfaction surveys.</p>
Raise awareness of bookable space at Civic Centre – through facebook, website, public announcements, and print.	Trustees	<p>Volunteer time</p> <p>Advertising budget (£300)</p> <p>Materials Budget (£600)</p>	Achieve income target for room hire (£10,119)
<p>Launch community shares campaign to include production and distribution of documents, launch event and presentations.</p> <p>Community fundraising campaign communications</p>	Trustees/Community Co-ordinator	<p>Volunteer time</p> <p>Staff time</p> <p>CS Materials costs covered by CSS grant.</p> <p>Materials Budget (£600)</p>	<p>Share offer achieving minimum threshold.</p> <p>Increase in community fundraising donations.</p>
Increase awareness of reinstatement of the Sports Hall through paid adverts in press and social media where appropriate.	Trustees	<p>Volunteer time</p> <p>Advertising Budget (£260)</p>	<p>Increase in enquiries for space.</p> <p>Greater diversity of sports activity.</p> <p>Achieve income target for Sports Hall (£11,979)</p>

**September 2021 – August 2022 (Year 3)**

Description/Aim	Responsibility	Resource	Success Indicator
<p>Maintain engagement with community through promotional channels in order to communicate progress of project and availability of overall space through;</p> <ul style="list-style-type: none"> <li>- Community meetings</li> <li>- Events</li> <li>- Facebook</li> <li>- Publicity</li> <li>- Website (include website upgrade, brand design and production of standard documentation and materials. see below)</li> </ul> <p>Content to ensure that community are aware of changes to the availability of bookable space due to phased redevelopment.</p>	Trustees & Civic Centre Manager	<p>Staff</p> <p>Volunteers</p> <p>Events Budget(£600)</p> <p>Advertising Budget (£2000)</p>	<p>Maintain membership numbers.</p> <p>Increase in number of followers, levels of engagement and reach of facebook page.</p> <p>Increase in no of bookings for space.</p> <p>Increase in volunteer numbers.</p> <p>Feedback on customer satisfaction surveys.</p>
<p>Redesign website and integrate with facebook page - through facebook, website, public announcements, and print.</p>	Manager/Marketing Agency	<p>Website Budget (£3488)</p> <p>Materials Budget (£900)</p>	<p>Integrated marketing tool in operation.</p> <p>Number of hits</p> <p>Sign up for updates from website.</p> <p>Increase in participation in third party clubs and activities.</p>
<p>Launch new gym and Sports Hall reopening including incentives for early bird membership sign ups. Produce membership packs and print membership cards.</p>	Trustees/Civic Centre Manger	<p>Trustees/Manager Time</p> <p>Materials Budget (£1500)</p> <p>Events Budget (£600)</p> <p>Advertising (£1000)</p>	<p>Monthly gym membership fees reaches 185</p> <p>Income from gym reaches target £5,593.</p> <p>Sports Hall achieves income target of £12,341</p>
<p>Raise awareness of bookable space at Civic Centre - through facebook, website, public announcements, and print.</p>	Trustees/Civic Centre Manager	<p>Volunteer time</p> <p>Advertising (£850)</p>	<p>Achieve income target for room hire (£11,666)</p>

Launch new café through paid facebook ads, press and flyers offering incentives and offers.	Café Manager	Staff Time	Achieving average daily takings targets.
		Materials Budget (£500)	Achieving income target of £13,376
		Advertising budget (£500)	

**September 2022 – August 2023 (Year 4)**

Description/Aim	Responsibility	Resource	Success Indicator
<p>Maintain engagement with community through promotional channels in order to generate overall awareness of the centre through;</p> <ul style="list-style-type: none"> <li>- Facebook</li> <li>- Website</li> <li>- Publicity</li> <li>- Community meetings</li> <li>- Events</li> </ul> <p>Content to ensure that community are aware of changes to the availability of bookable space due to phased redevelopment.</p>	Trustee/Civic Centre Manager	<p>Staffing</p> <p>Volunteers</p> <p>Website Budget (£263)</p> <p>Event Budget (£700)</p> <p>Advertising Budget (£425)</p> <p>Materials Budget (£200)</p>	<p>Maintain membership numbers.</p> <p>Increase in number of followers, levels of engagement and reach of facebook page.</p> <p>Increase in no of bookings for space.</p> <p>Maintain sustainable level of volunteers.</p> <p>Feedback on customer satisfaction surveys.</p>
<p>Promote new café through available promotional channels and throughout the year at weekly intervals on the basis of opening times, promotions etc. Paid adverts on facebook, local press and leaflet drop in community. budget</p>	Café Manager	<p>Staff time</p> <p>Advertising Budget (£500)</p> <p>Materials budget (£100)</p>	<p>Average daily takings achieved.</p> <p>Achieving income target of £29,668</p>
<p>Increase use of bookable space at Civic Centre -- through facebook, website, public announcements, and print.</p>	Trustees/Civic Centre Manager	<p>Volunteer time</p> <p>Advertising Budget (£300)</p>	<p>Achieving income target of £16,552</p>

Materials budget (£100)

Promote gym and sportshall reopening including incentives for early bird membership sign ups. Produce membership packs and print membership cards.

Civic Centre  
Manager

Staff Time

Achieving income target of  
£18,462

Advertising Budget (£300)

Achieve equivalent of 75 annual  
memberships

Materials budget (£200)

Website updated to ensure changes to the development and service offering are reflected online to include sporthall, café and gym space.

Civic Centre  
Manager/Trustee

Staff time

Service pages updated

Volunteer time

Customers referencing  
facebook as source of enquiry.

Increase in website enquiries  
for space.

**September 2023 – August 2024 (Year 5)**

Description/Aim	Responsibility	Resource	Success Indicator
Civic Centre formal launch event to showcase results of redevelopment project and service offer.	Trustees/Civic Centre Manager	Staff and Volunteer time  Event Budget £375	Event takes place.  300 attendees  10 bookings made.
Maintain engagement with community through promotional channels;  <ul style="list-style-type: none"> <li>- Facebook</li> <li>- Website</li> <li>- Publicity</li> <li>- Community meetings</li> </ul> Content to ensure that community are aware of changes to the availability of bookable space due to phased redevelopment.	Trustees/Civic Centre Manager	Staff and Volunteer time  Website budget (£277)	Maintain membership numbers.  Consistency in number of followers, levels of engagement and reach of facebook page.  Increase in no of bookings for space.  Feedback on customer satisfaction surveys.
Advertising of overall offer – print and media	Civic Centre Manager	Staff time  Advertising Budget (£540)  Materials Budget (£600)	Increased income in line with business plan projections from and enquiries for community lets, café footfall, participation in third party activities, family events.