Wilton Collaborative Workspace Feasibility Assessment

July 2020

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Executive Summary

Wilton faces an overall lack of economic activity due to various circumstances and challenges, however, it possesses the potential and capacity to reinvigorate the town's economy. Wilton's promising outlook is evident because of two immediately apparent strengths:

1. a quaint downtown with existing infrastructure and plans redevelopment along its riverfront, and
2. a rural environment that is supportive of the cultural, artistic, and agrarian or food producing enterprises.

This 2020 Collaborative Workspace Feasibility Study aimed to build upon past efforts and propose a collaborative workspace model that would be most suitable for the Town of Wilton. The deployment of several outreach strategies, site visits to existing collaborative workspaces, and extensive research has directed this study to recommend the establishment of a "network of satellite community kitchens" meant support the growth and formation of small businesses, the local food industry, and the culinary/creative community in Wilton.

The organization proposed to coordinate this network of satellite community kitchens has been dubbed The Kitchen Network (TKN). TKN's operating model can be described as a brokerage-incubator model that avoids the high start-up costs typically associated with launching a community kitchen. Rather than renting, constructing, or modifying a space, TKN plans to utilize existing kitchens and be responsible for the recruitment, support, and coordination of community-kitchen-related services.

While the users or producers of these kitchens may come from anywhere, the kitchens themselves are required to be located within Wilton to ensure that the economic activity is captured within the town. The target number of participants (five kitchens and twenty users or producers) seems achievable and realistic but will require effective strategies for members recruitment and retention. The various services offered by TKN have specifically recommended in a manner that protects the solvency and value of the organization – it will be critical that this point does not get lost in the alteration or expansion of services.

Organizationally, TKN will be established as a 501(c)3 non-profit organization with a Board of Directors and one Executive Director. While a wide variety of responsibilities will be assigned to the Executive Director, the organization will rely on the active and productive involvement from its Board. Like many other non-profit organizations, TKN will be financially lean with the largest expenses allocated to staff salary, rent, and program services. It has been estimated that this organizational setup will require a $56,000 annual grant and operate an approximately $90,000 budget.

The project goal is to support the growth and formation of small business in the Wilton area and while it cannot be confirmed until the proposal is implemented, it does seem feasible. At the very least, this 2020 Collaborative Workspace Feasibility Study is a solid starting point for cultivating a network of community kitchens and culinary entrepreneurs in Wilton.

Introduction

During the 19th Century, the Town of Wilton, like many New England communities, developed an industrial base centered on water-powered textile mills. With the mills long closed, the town is now largely a rural bedroom community comprising of roughly 3,700 residents with a limited employment base. The limited employment base has been hampered by several economic challenges including a downtown that is bypassed by major state routes, a concern that larger communities to the east siphon away businesses, and a lack of community gathering venues and events, as stated in the town's Economic Development chapter of its Master Plan.

However, it is believed that Wilton has the potential and capacity to overcome these challenges. The town boasts a quaint downtown area with existing infrastructure, a cluster of manufacturing firms within the area, available commercial and industrial space, and a strong sense of pride and support for the cultural and artistic communities. In 2016, this belief and support were strengthened with the creation of the Wilton Economic Development Leadership Team. The purpose of this group has been to support the local economy while maintaining the town's rural environment, historic charm, and natural resources. Since its inception, the team has guided various economic development initiatives and projects with groups and organizations like the Nashua Regional Planning Commission (NRPC).

In 2018, with the assistance of the Economic Development Team, NRPC completed an economic feasibility study that explored the potential benefit, barriers, and strategies for implementing a collaborative workspace in Wilton. While the 2018 report did present valuable information in the broad perspective of collaborative workspaces within the Wilton environment, this 2020 Collaborative Workspace Feasibility Study digs deeper into the subject and proposes a detailed model for what that may look like. The remainder of this report is organized into four major parts:

- **Part 1: Project Overview** – containing details like project criteria, focus area, goals and objectives, and methods for outreach and involvement

- **Part 2: Collaborative Workspace Environments and Demand** – including case studies, site visit observations, survey results, steering committee feedback, and secondary research

- **Part 3: Proposal and Feasibility** – containing a proposed operational model with organizational structure, staffing responsibilities, services and programming, facilities and equipment, revenue streams, operating cost pro forma, and potential funding sources.

- **Part 4: Concluding Assessment** – containing key elements discussed throughout the document, reasons for various project decisions, several alternatives for consideration, and project guidance going forward.

Part I: Project Overview

The intent of this report is to build upon the *2018 Economic Feasibility Study: Creating Community and Fostering Innovation in Wilton* and provide a detailed proposal that supports the growth of existing small businesses and the formation of new businesses in the Town of Wilton. There have been two central requirements for this study:

1. it must include options which are closely related to the collaborative workspace theme, and
2. it must be consistent with the Town's rural, small-town environment.

This project has been conducted and written by NRPC with assistance from the Wilton Economic Development Team and made possible with financial support from the US Economic Development Administration (EDA) Planning and Local Technical Assistance Program.

As the lead organization, NRPC undertook the responsibility of applying for the study funding, structuring the project details, coordinating steering committee and community involvement, processing input, and drafting a final proposal. The study began in October 2019 and concluded in August 2020.

The following Project Overview subsections will detail the implemented planning processes.

Focus on Collaborative Workspaces

As identified in the previous section, the collaborative workspace theme is central to the study. It was the central part of the 2018 study and explicitly included in the application for EDA funding. However, the term "collaborative workspace" is relatively new and has no exact definition but warrants an explanation.

Collaborative workspaces are offices or facilities in which employees or members of various organizations share space, equipment, or other amenities under one roof.

Collaborative workspaces come in several forms and including the following:

- Coworking Space – Coworking is an arrangement in which several workers from different companies share an office space, allowing cost savings and convenience through the use of common infrastructures, such as equipment, utilities, and receptionist and custodial services, and in some cases refreshments and parcel acceptance services.

- Business Incubator – A business incubator is a company that helps new and startup companies to develop by providing services such as management training or office space. The National Business Incubation Association defines business incubators as a catalyst tool for either regional or national economic development.

- Business Accelerator – A business accelerator is a program that gives developing companies access to mentorship, investors, and other support that help them become stable, self-sufficient businesses. Companies that use business accelerators are typically start-ups that have moved beyond the earliest stages of getting established.

- <u>Makerspace</u> - A makerspace is a community-operated, often "not for profit", a workspace where people with common interests, such as computers, machining, technology, science, digital art, or electronic art, can meet, socialize, and collaborate.

Each type of collaborative workspace attracts different audiences, offer access to an array of facilities and amenities, and provide a wide range of services. In addition, their organizational mission, structure, staffing, revenue streams, and other funding sources can differ. However, the collaborative workspace arrangement is rooted in cooperation and the distribution of costs among multiple parties – therefore, making it more feasible for small organizations or individuals to have access to facilities, equipment, and services typically limited to organizations with abundant resources. **The primary purpose of collaborative workspaces is to minimize the barriers and challenges for individuals and small groups through a collective pool of resources.** A comparative analysis matrix of collaborative models can be found in the appendices.

Goals and Objectives

Project goals should directly address the problem or challenges being presented. Wilton's recent economic challenges – an overall lack of economic activity, limited employment opportunities, and community sentiment was that potential businesses were choosing more conducive economic environments to the east – were the driving factors for formulating a project goal. Other feedback, which indicated a lack of community gathering venues and events, further promoted the idea of intertwining a collaborative workspace as the solution.

Goal
The goal of this project is to support the growth of existing small businesses and the formation of new businesses in the Town of Wilton.

Project objectives should be the means in which a project goal is achieved - they identify what tasks must be completed to reach the desired outcomes. NRPC has identified the following list of objectives and the strategies employed to effectively gather, analyze, and formulate a proposed solution.

Objectives	Strategy Description
Evaluate existing models of other collaborative workspaces	- Utilize information from 2018 report - Conduct online research - Conduct 5x site visits - Discuss models and observations with Wilton EcoDev team - Analyze model differences, commonalities, successes, challenges, etc.
Research level of demand	- Conduct online research Conduct 4-week online survey - Conduct phone interviews with key informants
Identify and define collaborative workspace best suited for Wilton	- Evaluate possible collaborative workspace models - Evaluate community and business environment in the surrounding area - Analyze survey results - Identify community needs and wants - Consider key informant feedback - Consider Wilton EcoDev feedback

	• Identify possible site location(s) • Select the model most suitable for Wilton
Develop organizational structure	• Utilize the rough model structure selected from the previous objective • Define operational structure, staffing, services, facility size and composition, equipment and amenities, and other key elements • Select preferred site location and alternatives
Prepare proforma for the preferred model	• Construct operating cost proforma • Construct preliminary development cost proforma
Identify potential funding sources	• Explain the funding process from identification, application, award, implementation, and management Identify funding needs based on proformas • Research potential funding sources and mechanisms from federal, state, and private foundation grants, tax credit program • Justify the connection between funding needs and potential funding sources • Include challenges of funding reliance and importance of self-sufficiency
Summarize model feasibility	• Explain why the model is most suitable for Wilton • Review key components within the model that are essential and potential alterations that could be done • Review site selection and alternatives • Review financials, identify key elements and discuss potential areas for flexibility • Review the importance of financial self-sufficiency • Summarize feasibility

Outreach and Involvement

Stakeholders

The outreach and involvement portion of this study comprised of numerous stakeholders including:

- the Wilton Economic Development Team,
- existing entrepreneurs and small business owners,
- potential entrepreneurs and small business owners, and
- those who have hobbies which require a significant investment in things like equipment and facilities.

Outreach and Involvement Strategies

NRPC deployed numerous outreach and involvement strategies, on both the regional and local scale, to inform, discuss, and collect feedback. Due to COVID-19 and the social distancing measures ordered by Governor Sununu, the following online outreach and involvement strategies were implemented:

- strategized outreach and involvement with Wilton Economic Development Team,
- conducted five site visits to existing collaborative workspaces,
- conducted a 28-day online survey,
- posted survey announcements on the NRPC website,

- posted survey announcements on the NRPC PublicInput Engagement Hub,
- posted survey announcements on the NRPC Twitter page,
- posted survey announcements NRPC Facebook page,
- shared the survey on Facebook with relevant community and group pages,
- purchased a 4-day Facebook advertisement,
- published a one-time press release in the Monadnock-Ledger Transcript, and
- direct emailed contacts from the Economic Development Team mailing list.

Steering Committee Meetings

The Wilton Economic Development Team was designated as the steering committee group to help facilitate the planning process. Once EDA project funding was secured, the team was introduced to the plan goals, objectives, and timeline. They were then intermittently involved throughout the project by representing the team at four of the five site visits, helping draft the survey questionnaire, reaching out to stakeholders, utilizing internal contact networks, reviewing periodic project reports, and providing feedback, knowledge, and expertise as needed. NRPC and the Economic Development Team officially met in-person and virtually several times throughout the project.

Site Visits

NRPC conducted five site visits with the purpose of understanding the landscape of collaborative workspaces in the southern New Hampshire and northern Massachusetts region. The objective was to identify and analyze the differences in operational structures, staffing, budgets, funding sources, facility size, amenities, support services, tenants, and other key elements.

The organizations involved in the site visits included the Hannah Grimes Center for Entrepreneurship (HGCE), the Western Massachusetts Food Processing Center (Food Center), the Orange Innovation Center (OIC), the Milford Coworking House (CoHo), the Peterborough MAxT Makerspace (MAxT) and MakeIt Labs (MIL). Detailed observations, findings, and an assessment can be found in *Part II: Collaborative Workspaces.*

Online Survey

NRPC, in collaboration with the Wilton Economic Development Team, conducted a 28-day online survey from April 6th through May 4th, 2020. The purpose of the survey was to gauge the demand for collaborative workspaces in the Wilton area. The survey was intended to target three specific audiences:

- existing entrepreneurs or small business owners,
- potential entrepreneurs or small business owners, and
- those who have hobbies which require a significant investment in things like equipment and facilities.

The survey was completely online and utilized various engagement methods – primarily social media and direct emailing. While the survey reached a substantial number of people, only 58% of those who participated qualified as one of the three audiences listed above – a majority of which were existing entrepreneurs or small business owners. Detailed findings and conclusions can be found in *Part II: Collaborative Workspaces.*

Part II: Collaborative Workspaces

The Collaborative Workspace Environment

When considering any business formation or expansion, it is important to assess the environment of your industry or field. For this reason, NRPC has included various collaborative workspaces in the immediate and surrounding area for reference. This information can support sound decision-making when gauging demand, selecting an organizational model, considering services, or identifying facility and equipment needs.

The following subsections will include various case studies with background information on several collaborative workspaces. The information has been obtained through secondary research, site visit observations and discussion, steering committee feedback, and internal expertise. At the end of each subsection, a short summary of key takeaways has been included. The section will conclude with identified commonalities across the collaborative workspaces included.

Hannah Grimes Center for Entrepreneurship (HGCE)

Keene, NH

The HGCE is the eldest of the organizations which NRPC visited. Since its inception in 1997, the HGCE has been providing a variety of programs and services to those in the Monadnock region of western NH. The organization is a 501c3 non-profit that provides education, supports, and assistance in the development of entrepreneurs. The HGCE's physical proximity to Keene State College is arguably its most advantageous attributes. The college provides a stable source base for economic activity and funding, as well as an abundant supply of talent and knowledge. The college town makes it an ideal environment to cultivate and flourish entrepreneurship.

Outside of the revenues that come from grants, contributions, and public funding, HGCE also utilizes tiered memberships, paid educational events, program fees, and rental space as additional sources of revenue. One of the greatest aspects that came from including the HGCE was the access to their tax filings. Because some of the other organizations are private or do not earn enough revenue to file such detailed taxes, it can be difficult or impossible to access and understand each organizations' financial situation.

According to available tax filings, the HGCE had been operating with revenues considerably below $100,000 until 2005. Since about 2005, the organization experienced significant growth in program service revenues. While direct public support, grants, and other contributions have continued to be a part of the HGCE's revenue stream, regular program service revenues of $100,000 or more became common in the years after 2008; consistently hovering around $130,000 to $160,000 on an annual basis. It is reasonable to suggest that as the Great Recession came around,

entrepreneurship may have thrived out of necessity, rather than the sole need for improvement or innovation. It is interesting to see such growth during a time when economic indicators were not so promising. As of 2017, the HGCE was nearing $2 million in net assets and had functional expenses around $315,000 to $400,000 on an annual basis.

Organizationally, the HGCE has two board of directors; one for the center's program services (9 members) and one for the organization's physical marketplace (to be detailed below, 7 members). In addition, the organization employs 5 people: an executive director, a program coordinator, an outgoing operations director, an incoming operations director, and a marketplace manager. Overall salaries, compensation, and other benefits have totaled between $175,000 and $240,000 from 2015 to 2017.

The organization's services and support include physical space with open seating, private offices, and conference space; an incubator program; one-on-one coaching which educates participants on various business aspects; educational events; pitch competitions; and plenty of networking opportunities. In addition, the HGCE also has a physical marketplace located on Main Street in downtown Keene with an exclusive focus on local products. According to the organization, the Marketplace helps build local businesses and connect businesses to regional customers.

Key Takeaways: _early establishment in the realm of collaborative workspaces; expansive programming and well-known credibility within the community and region; proximity to Keene State College provides a conducive environment and access to a vast pool of talent, knowledge and those able to take on risk; consistent investment into the college and the surrounding area provide a stable base for economic activity_

Western MA Food Processing Center (Food Center)

Greenfield, MA

The Food Center is in Greenfield, MA, and is a division of the Franklin County Community Development Corporation (FCCDC). The FCCDC is an economic development non-profit organization providing business development education, access to capital, commercial office, and manufacturing space. The Food Center supports specialty food entrepreneurs throughout New England with the business formation, launch, and manufacture of food products. Even with support and access to the FCCDC's financial and business services, the Food Center has yet to become financial self-sufficiency since its inception in 2001. However, the Food Center has experienced significant revenue growth since 2015, according to its annual reports. The Food Center's main revenue sources come from grants, tenant rent, and food processing fees.

Organizationally, the Food Center employs about seven part-time and eleven full-time employees including an operations director, entrepreneurship coordinators, and various production/operations supervisors and workers. The Food Center provides several services including product development and consultation; food production, preservation, and packaging; and inventorying and distribution. The use of portable equipment has allowed the Food Center to expand its revenue possibilities beyond their facility walls. Their fee structure includes specific service fees, rental space fees, staffing fees, production fees, storage fees, and distribution fees.
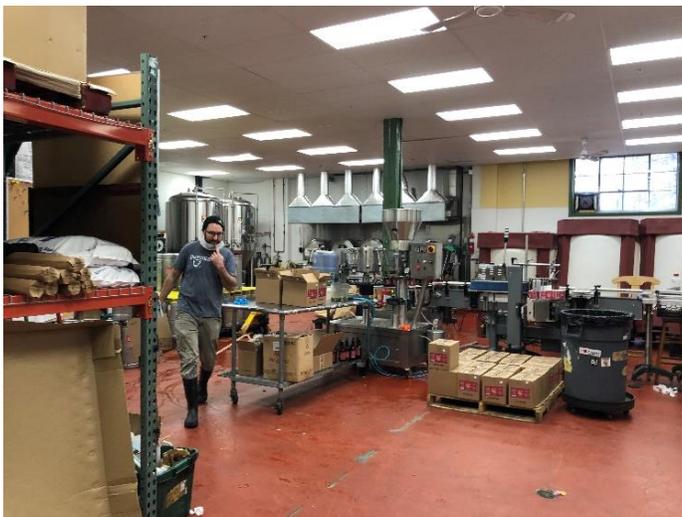
The facility itself includes office areas, the community kitchen, rental production and storage space, temperature-controlled storage space, and a distribution dock. As of December 2018, the Food Center had about 32 producers using their space on a rotating schedule. During the visit, NRPC met with one of the permeant tenants who had their production line and tasting room within their rented space, separate from the community kitchen. In our discussion with the Production Manager, it was said that the tasting room was another way for the company to create a unique revenue stream and reduce distribution costs.

One of the Food Center's most noticeable services is its Pioneer Valley Vegetable Venture, a program owned and operated by the Food Center. The program works with farmers, distributors, and institutions to facilitate a big impact through the use of a freezing process as a solution to market extension and access to healthy local food year-round.

In discussions with the operations coordinator, it was stated that a major barrier within food-related small businesses was their lack of adequate certifications. So, in addition to the Food Center's ability to train and help business owners obtain theses certifications, they also allow for members to operate and

produce under the Food Center's certification as a gap solution. Another hurdle that was mentioned was the organization's initial onboarding process. The 3-month onboarding process is an exercise that verifies both business plans and recipes have scalability and would be the right fit for both parties involved.

The Food Center is also part of a food-centric network including the Commonwealth Kitchen in Boston and the Vermont Venture Center in Hardwick, VT. When possible, the organizations will work together on matters ranging from business relocation, food suppliers, distribution, etc.

Key Takeaways: _strong organizational and financial backing; 20 years in operation, not financially sustainable; offers solutions to food processing/production barriers; highly cooperative with local farmers, schools, and other organizations_

Orange Innovation Center (OIC)

Orange, MA

The OIC is a private organization with a mission-driven landlord and is in a large, renovated mill building the chronically depressed area of Orange, MA. The OIC currently serves as a community and business center for all ages and types. The building – which historically housed clean industry, food processing, and manufacturing – was converted to commercial office spaces for rent in the early 2000s. The vision of a multipurpose mill building was continued when the current owner of the building, Jack, purchased the property in 2013. At the time, the property had rented out approximately 75,000 square feet of its 128,000 square foot total and has steadily grown since. According to the executive director, the building contains about 50% of all "downtown" businesses in the Town of Orange.

The building provides several services through the OIC directly, including rental office and production space, coworking spaces, meeting and event rooms, as well as a creative and community-driven workspace. In addition to this, the tenants themselves provide complementary services related fitness, laundry, beauty and wellness, clothing, real estate, entertainment, business admin, social and private practices, and more. The building contains many different services that tend to aspects of both work and life.

 LaunchSpace, a separate organization that is owned and operated by the same people within OIC, is a non-profit member-based community workshop which provides tools, equipment, education, and entrepreneurial support to people who want to make and repair things but don't have space, money or time to build a shop of their own. LaunchSpace was created through a $250,000 grant from MassDevelopment Collaborative Workspace Initiative. The grant was used to conduct a feasibility study and marketing campaign ($25k), improve electrical within the space ($100k), purchase equipment ($100k), and miscellaneous project-related expenses ($25k).

Outreach for LaunchSpace was primarily done using internal resources and was in coordination with local schools, organizations, and businesses. This outreach helped define what type of classes should be offered, what equipment to buy, and what professional development/certification programs should be included. Through this exercise, LaunchSpace was able to build upon its network of "champions" within the community. Their champions are then relied upon to help promote and support the facilitation of membership and programming.

 It is expected that LaunchSpace will have multiple revenue streams including tiered memberships (ideally at least 75), a la carte classes and events, rental space and materials, and the ability to fulfill "orders" as any normal manufacturer would. The orders are expected to be for things like tee shirts or pamphlets.

It was stressed during conversations with the director, that LaunchSpace is to remain the facility, not the faciliatory. They hope to rely on champions, community experts, and other professionals to help guide their programming. Consequently, this further highlighted the importance of community outreach, relations, and drive to be intertwined with their surroundings.

Key Takeaways: center of economic activity for town and the surrounding area, however, located in an economically depressed area; a large variety of businesses renting space in within the building; it's possible to eat, work, exercise and do laundry all in one building; strong financial backing with creative methods which combine for- and non-profit strategies; community-oriented; duality among organizational champions

Coworking House (CoHo)

Milford, NH

CoHo, located in downtown Milford, is a for-profit, privately financed organization founded in July 2019 by two mothers. Their mission was to create a professional workspace for those with young children and in need of child sitting services. In NRPC's research of services offered by coworking spaces in the region, child sitting services were found to be a unique and rare offering. CoHo has created a designated space for children to play, interact and learn while their parents utilize one of the various business-related services within the building; including use of the open seating areas, private office spaces, conference rooms, scheduled classes, or networking events. In addition, CoHo offers two office suites on another floor of the building for more long-term tenants that need multiple rooms for multiple employees.

The membership fees for Coho, excluding the long-term suite option, range from $49/month for a virtual membership (mailing address, mail receipt services, and access to space at a discount) up to $699/month for a private office. All membership plans include free local coffee, WiFi, access to a kitchen, use of the kid's area, and varying amounts of conference room time. As a one-off, CoHo has also decorated their space with local art which is for sale and potentially a unique revenue stream if they are selling wall space.

Similar to our previous discussions and observations of the other organizations, a key element to CoHo was their complementary leadership: one that includes a person to take on business set up and day-to-day operations while the other is more heavily focused on relations and networking with the right people. These are the only two employees of CoHo other than hired, on-demand educators, and speakers. Interestingly, one of the founders was from the neighboring town of Wilton and it was expressed that the location and business opportunity in Milford "felt right" when trying to set up shop – this could be a key indicator when drafting the right proposed workspace model for Wilton.

Key Takeaways: targeted to remote workers; ability to serve as a landlord for a few very small businesses; great location and serves the larger region; child-friendly for clients; duality among champions

MAxT Makerspace (MAxT)

Peterborough, NH

MAxT is a non-profit, 501c3 organization that was established in 2015 and is in an industrial park, near ConVal high school, in the town of Peterborough. MAxT members benefit from a shared workspace, advanced and hard-to-find equipment and tools, learning opportunities, business development, and opportunities for networking and collaboration. The organization recently moved into its new facility to expand its operations, space, and services.

The organization is led by a board of directors, an executive director, and presumably several volunteers and contributing members. MAxT has multiple shops and equipment which involve woodworking, jewelry, textiles, welding/metalwork, digital fabrication, and electronics. Tax filings and

discussions did not reveal the value of the equipment assets; however, it was observably expansive and potentially comparable to LaunchSpace. It is currently unknown if there are any small businesses currently using the space for manufacture, but it is predominantly believed that most are using the space for hobbies, workforce training, and community events.

MAxT also offers various workshops and events which are free and fee-based, including embedded programming, a repair café, project night, and figure drawing sessions. Memberships at MAxT range from $40-$90/month and include – to varying degrees – access to equipment and space, mailing lists, training on equipment, discounts on classes, and personal workspace. There most notable program is their American Welding Society (AWS) certification program which is a 130-hour training program held on-site and led by an industry expert. The program offers training at an extremely competitive price compared to other options, including those from local two-year community college programs.

In the case of MAxT, their continued and supporting relationship with ConVal high school, the Peterborough Chamber of Commerce, and various other groups have been key to directing, growing, and supporting their organization. As of now, MAxT is still heavily supported by grants and volunteers to ensure on-going operations. However, recent expansion and new workforce programming have been promising signs for continued operations.

Key Takeaways: certificate training and professional development; social networking and events with community orientation; heavily cooperative with high school and other local organizations such as the Chamber of Commerce

MakeIt Labs (MIL)

Nashua, NH

MIL is a non-profit, 501c3 organization that was established in 2010 in Lowell, MA. After a successful year there, the organization moved to a 6,000 square foot historical foundry building in Nashua, NH. In 2015, the organization outgrew its location and moved into a nearby 20,000 square foot abandoned building. The building is on the east side of Nashua, near downtown and within the Industrial District.

MIL currently serves the Greater Nashua area and is 100% operated and maintained by volunteers. Volunteers fill positions such as board members (7 in total), resource managers (15 in total), tour and orientation guides, etc. There are also instructor positions that are filled by members; however, prices for these courses are set by the instructor and coordinated with the board.

MIL generates revenue through various means such as grants and donations, program services, contract services, membership dues, and rental space. According to MIL's 2018 tax filings, the organization generated about $182,000 in revenue. This revenue came from three main areas: grants/donations ($44.5k, 24%), program services and contracts ($12.2k, 6%), and membership and

rentals ($125.2k, 70%). For that same year, expenses totaled about $107,000, net assets totaled about $125,000 and the year-end result was a balance of about $200,000.

The MIL facility encompasses several shops including woodworking, textiles and crafts, metal fabrication and welding, machining, rapid prototyping, electronics and computers, automotive, 3D printing and facility, and storage space. Even though members have access to all the shops, it was stated the seemingly most popular ones were woodworking, automotive, rapid prototyping, and 3D printing. Most of the equipment is property of the MIL organization, however, there is a select number of machines/equipment that are privately owned for the use of MIL members, and an even smaller number of these which are exclusively owned and for the sole use by those private owners.
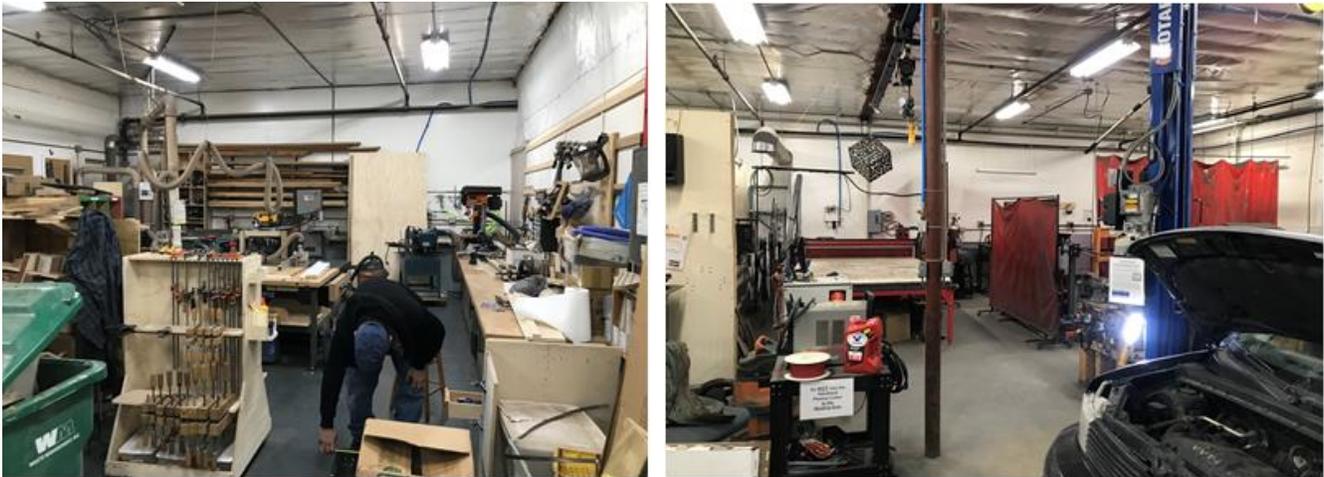
Currently, MIL has about six private offices and six coworking spaces, all of which are filled. The facility is currently being expanded to reorganize certain shops, like textiles, and to accommodate for more office and coworking spaces.

The common areas seemed to be the nucleus for activity and social interaction. In discussion with a long-time member, it seemed as if the organization was like a social club for like-minded individuals within the confines of the facility. This was distinctively unique to MIL whereas the other organization seemed to have a more network-driven and regional lens to their operations and membership. MIL had also stated that they do not have much overlap with other makerspaces or collaborative workspaces within the region. It was also observed that this organization did not have a "duality of champions" which was evident in the other organizations. MIL was seemingly operated by a larger cohesive core with a substantial financial back from its list of paying members.

Key Takeaways: highly popular with large membership group, financially stable; championed by a faithful core rather than individuals; social setting for like-minded individuals; somewhat club-like and less community-oriented compared to others

Conclusion

Each organization provided a unique insight into the various elements of their history and operations, however, some commonalities have been identified across most, if not all, of the collaborative workspaces - including:

1. all organizations tended to have a niche service or environment,

2. most organizations tended to have a board of directors/advisors and a limited number of paid positions,

3. most organizations tended to be championed by a small group of individuals in which had responsibilities heavily related to two aspects: daily operations and business relations (or community outreach/involvement),

4. most organizations tended to be heavily involved with the community and local organizations like the local Chamber of Commerce, secondary schools and higher education, businesses, and other non-profit organizations,

5. most organizations to have a tiered type of membership that was accompanied by a la carte classes, events and/or programs,

6. most organizations tended to provide some type of professional or workforce development options; and

7. most organizations received substantial financial support from grants, contributions, and other public funding.

Not all commonalities identified above must be considered essential elements to any proposed collaborative workspace, however, it should provide insight into the characteristics of some successful ones. In the realm of collaborative workspaces – like the business environment – longevity is a major difficulty. Securing investments or grant funding is only the beginning of the business process, long-term viability and impact will hinge on financially self-sustaining operations or serious resources.

The Demand for Collaborative Workspaces

As the last section indicated, there are neighboring collaborative workspaces in the region, and each has its niche and cast of supporting members. The intent of this study – and the collaborative workspace community – is not to cannibalize each other but rather identify an underserved demand and nurture the formation and growth of its supporting infrastructure.

Similar to the assessment made about the collaborative workspace environment, information about the demand for such organizations or resources can support sound decision-making when selecting an organizational model, considering services, or identifying facility and equipment needs.

The following subsections will detail various aspects related to the demand for collaborative workspaces. The information and findings have been obtained from secondary research, online surveys, and informal discussions. The section will conclude with key takeaways about the demand for collaborative workspaces in the Wilton area.

Engagement

While the various engagement strategies have been documented in Part 1: Outreach and Involvement Strategies, by far the most effective engagement method was the posting, sharing, and paying for advertising on Facebook. The total public engagement using Facebook consisted and resulted in:

- 2 survey posts,
- 34 times which the survey posts were shared with community and group pages,
- 243 engagements (likes, shares, clicks, and interactions) during the 4-day advertisement,
- 3,810 people were reached during the 4-day paid advertisement, and
- 26 unique clicks on the paid advertisement ($0.77 per click).

According to the platform which was utilized to create the online survey (PublicInput), about 91% (189 of 208) of all survey traffic counts came via Facebook while the remaining 9% (19 of 208) came from other referral sources like Twitter, PublicInput, and direct emailing. Furthermore, about 81% (154 of 189) of the Facebook traffic came via the Facebook mobile app – a clear indication that surveys should be constructed with mobile-friendly access and functionality.

The survey generated 100 participants (58 qualified, 42 disqualified). The 58 qualified participants generated 1,174 responses, 62 comments, and 8 subscribers. Qualified participants were determined and redirected to their appropriate survey if they identified as one of the following three:

- I am currently an entrepreneur/small business owner,
- I am thinking of starting my own business, or
- I have an interest/hobby that requires a significant investment.

All other participants (42) who did not identify as one of the three above were redirected to the end of the survey. The total number of responses, comments, and subscribers were broken down by audience type as follows:

	Participants	Responses	Comments	Subscribers
Existing Entrepreneur/ Small Business Owner	40	814	41	7
Potential Entrepreneur/ Small Business Owner	8	60	7	0
Hobbyists	10	253	14	1
Not Qualified	42	-	-	-

Secondary Research

While researching the demand for collaborative workspace is not an exact formula, NRPC's *2018 Economic Feasibility Study: Creating Community and Fostering Innovation* did include some key indicators and characteristics of Wilton and the surrounding communities. The assessment for demand included the:

- number of workers commuting 60 minutes or more,
- number of people working from home,
- difficulty employers are having to recruit and train employees,
- need for businesses to be adaptable,
- considerable presence of informal lease agreements,
- importance of high-speed internet, and
- potential businesses in the area that may be interested in a collective workspace.

Although this 2018 report did provide useful information on the broad demand for collaborative workspaces in the Wilton area, it did not go into greater detail about the types of services, facilities, and equipment needed. However, it did recommend the need to further community outreach and refine demand through surveys and interviews – the following two subsections build upon that recommendation to improve that understanding.

Survey Results

The survey provided an array of results; however, it must be noted that existing entrepreneurs or small business owners comprised of most of the participants. Some general feedback was collected such as place of residency and work, commute time, and the identification of qualifying activities that were relevant to this survey (businesses, business ideas, and hobbies) Additionally, the survey inquired about their status, issues, and needs centering around a few key aspects, including:

- Business and Hobby Characteristics,
- Business Services/ Skills Training, and
- Facilities and Equipment.

The following survey statements include a selection of quantitative results from all three audiences – existing entrepreneurs, potential entrepreneurs, and hobbyists – and may be accompanied by brief summarizations.

Business and Hobby Characteristics

Location

- 14/28 identified business locations were within the Town of Wilton
- 4/8 potential entrepreneurs are from Wilton while nearly all of them work outside of Wilton
- 5/10 hobbyists are from and engage in their hobby in the Town of Wilton

Type

- 21 businesses were identified and categorized by the following type:

Category	Count
General Business	5
Food-related	5
Professional Services	5
Technology-related	4
Art-related	2

- The only potential business venture was for electronic design
- Hobbies were wide-ranging from art/cultural to food-related to fabrication/auto to nonprofit to general business

Time Commitment

- 21/28 of the existing entrepreneurs identified their business as their full-time employment while the remaining 7/28 were identified as part-time employment
- 8 full-time and 6 part-time employment business is in Wilton
- 5/7 commit more than 10 hours/week to their hobby

Income

- About half of all full-time employment businesses state their business generates their household's primary source of income
- Among all participants, only 4/16 identified their business as their primary source of household income
- 1/7 hobbyist state that they generate income (3 did not prefer to answer) while 6/7 consider turning it into a business

Employees

- Nearly all businesses are run by 1-2 employees with most of them working from home
- About half of all full-time employment businesses are run from someone's home
- All part-time employment businesses are run from someone's home
- 75% of the potential businesses participate said they would comprise of 1-2 employees

Barriers and Growth

- Barriers to growth included:
    - facility space and/or location,
    - financial reasons,
    - marketing, and
    - workforce challenges.
- Most businesses do not envision a need to expand, personnel- or facility-wise, within the next 5 years
- Only full-time employment businesses had any interest in expanding or relocating to Wilton

Business Services/Skill Training

Outsourcing Services

- Potential outsourcing of work, according to business owners and potential business owners, included:
    - Accounting,
    - Bookkeeping,
    - Legal,
    - Taxes, and
    - Marketing and Sales.
- Only 2/14 full-time employment businesses identified a need to outsource while 7/14 stated there may be a need to outsource in the future
    - There was no need to outsource these activities for part-time employment businesses, however, these services may be a way to expand the part-time employment businesses

Business Development Services

- The overwhelming majority of businesses identified the following business development services that may be useful:
    - Business accounting and finance,
    - Business advice/mentorship, and
    - Marketing/communications.
- Most full-time employment businesses are somewhat or very willing to pay for business development services
    - Part-time employment businesses are generally not willing to pay for business development services
- Most hobbyists would be somewhat likely or very likely to take a workshop class or skills training session, however, it would be infrequent
    - More than half of the hobbyists are willing to pay for classes

Facilities and Equipment

Facilities

- About half of the full-time employment business currently operate is a space less than 2,00 square feet
  - Nearly all part-time employment businesses utilize less than 1,000 square feet
  - Potential business indicate that they would need less than 2,500 square feet
  - Businesses related to farming and manufacturing identified space needs larger than 2,500 square feet
  - Nearly all hobbyists need less than 1,000 square feet
- Facility space and facility location were identified as the top barriers for all participants
- 8/14 stated they would be willing to pay for shared facility space

Equipment

- 5/13 identified commercial kitchen equipment as a possible need which may be difficult to purchase in the next 5 years
  - However, most of the participants unwilling to pay for shared equipment
  - 5/13 businesses were unsure of what their equipment needs were
  - A small percentage of participants identified stand office equipment like computers and printers
- Food-related equipment was the most identified potential equipment need in the next 5 years
  - However, most participants would not want to pay for shared equipment
- The most common need among hobbyists was basic business equipment like computers while other needs included those for metalworking, auto, fabrication, and woodworking
- Business owners are worried about scheduling and usage of shared equipment while hobbyists are worried about maintenance and repairs
- About half of the respondent are somewhat or very willing to pay a fee to share the costs of facility space and/or equipment

Conclusion

The collective statements have been concluded the results from the secondary research, survey responses, and informal discussion with the Steering Committee:

- Represented mostly Wilton residents, however, it is skewed toward existing business owners,
- Indicated that involvement from those working or interested in food-related or professional service activities,
- Indicated that participants had a varying level of time commitments,
- Indicated that participants had a varying level of financial importance to their business or hobby,
- Indicated that many participants conduct their business or hobby by themselves or with one other person,
- Indicated that facility space, facility location, and financials are the barriers to growth,
- Indicated that most participants do not need a large space to operate and that expansion is not expected

- Indicated that the outsourcing of potential business operations and the desired business development services both heavily point to business accounting and finance, and marketing and communications,
- Indicated that there is also a need for business advice and mentorship,
- Indicated that there could be a slight demand for periodic events and classes, almost as a complementary component of the workspace,
- Indicated that even though facility space and location are critical, the space needed is relatively small,
- Indicated that even though commercial kitchen equipment was the commonly identified potential need, those respondents were mostly unwilling to pay for such shared equipment, and
- Indicated that the concerns of shared equipment were much different among business owners (scheduling/usage) and hobbyists (maintenance/repairs).

These concluding statements have prompted many follow up questions that may need to be addressed or accounted for when devising a proposal that is most suitable for Wilton's demand. These follow up questions have been listed below.

- What core business activities are in demand and could serve as a stable source of business revenue?
- What other business activities could provide complementary revenue and expand reach and involvement?
- This workspace must generate revenue and financially stable – what else must it do and how can this be measured?
- How does this potential workspace properly consider people's time, financial situation/importance, and interests?
- What are the profiles of people who may be involved with our workspace? Are half of them full-time office workers needing office space, computer and printer equipment, and basic business services admin help? Is another fourth of them off-site business owners who come in monthly for business accounting and mentor help? Is the last fourth of them part-time business owners needing help with strategic planning on a quarterly basis? What is the profile of our potential customers?
- Why would people use this space instead of CoHo or MAxT or MakeIt Labs?
- Facility capabilities and location have been identified as barriers to growth, how can we maximize these controllable factors/project decisions?
- How willing funding sources and partnerships affect and determine operations?
- How can we utilize and organizations like Hannah Grimes for business development services and still provide a unique service in Wilton? Is it physical space or one-off, periodic events?
- What does the decision-making process look like when comparing the deployment of lower investment services (i.e. online workshops and education) and higher investment equipment (i.e. commercial kitchen equipment and facility space)?

Part III: Proposal and Feasibility

Based on the research conducted by NRPC staff and the Wilton Economic Development Team and the public input received, it has been determined that the most appropriate collaborative workspace for the Wilton area is a hybrid model that operates as a 501(c)3 organization and centered around the community kitchen concept. Typically, community kitchens resemble an incubator model with the purpose of supporting the expansion of the culinary community through shared facilities, equipment, and services. These kitchens rent out the production space and equipment to potential chefs and small businesses looking to scale their production, offset operating costs, or try out new ideas. However, the well-documented drawback of community kitchens has been their high start-up costs for renting or purchasing facility space, constructing or modifying kitchens, and purchasing equipment.

However, this substantial hurdle did not negate the outreach and feedback which indicated a demand for such facilities. To overcome such a high financial investment, the operating model was altered to focus on the coordination of would-be services. So, rather than investing in the facilities and equipment, it was decided that the model would orchestrate the recruitment and coordination of potential users and producers with available kitchen space in Wilton. In addition, the organization would be able to target and minimize other challenges faced by participating kitchens, users, and producers.

The following terms have been defined for clarification purpose and will be referred to as such throughout the remainder of the report:

- The Kitchen Network (TKN) – the entity orchestrating the recruitment and coordination between "kitchens" and "users/producers"
- Kitchens – various restaurants and/or institutions with commercial kitchen facilities within Wilton
- Users/producers – local producers, chefs, home cooks, or small culinary businesses

With a narrowing focus on this type of model and audience, the refined project goal is to focus on **supporting the growth and formation of small businesses, the local food industry, and the culinary/creative community in Wilton through a network of shared facilities and equipment.** As part of this, the desired outcomes are to provide the framework for:

- A mechanism which allows users/producers access to community kitchen facilities, equipment and at a reduced cost,
- A mechanism for offsetting the operational costs for kitchens,
- Resources for kitchens and users/producers including:
    o Client generation and business launch assistance,
    o Business development services/education, and
    o Funding.

The refined goal with desired outcomes has been proposed with the same intention of addressing two major challenges:

- Wilton's stagnant economic activity, and
- High operating costs for "kitchens" and "users/producers"

The following sections in Part 3 will further detail the operational model, mechanics of the operations, participation requirements, financials, implementation, assumptions and limitations, and a concluding assessment.

Operational Model

The operational model for TKN is proposed to be a hybrid of arrangements that replicate various aspects from the coworking, incubator, accelerator, and makerspace models. The following subsections describe the organizational structure and staffing, target audience, facilities and equipment, services and programming, membership and revenue streams, and key partners. A matrix of the Operational Model can be found in the Appendices.

Organizational Structure

The organizational structure of TKN is to be similar to that of a 501(c)3 organization with a **Board of Directors** (referred to as the "Board") and an **Executive Director** (referred to as the "Director"). The Board shall consist of 5-7, non-paid positions such as president, vice president, treasurer, secretary, and other members. Their responsibilities are to provide guidance and resources to the organization and its Executive Director. The single Executive Director's job will be a part-time paid position that coordinates and carries out the decisions made by the organization's Board, including program and client management. These responsibilities are further detailed in the proceeding section, *Staffing and Responsibilities*.

Under the management of the Executive Director, it may be appropriate to form **three volunteer committees,** including:

- budget and finance – responsible for accounting, taxes, payroll, and funding opportunities,
- marketing and communications – responsible for marketing, advertising, and public relations, and
- business development – responsible for refining business development services, resources, and opportunities.

The Kitchen Network may secure in-kind donations or contracted help for certain internal business functions (accounting, taxes, etc.) or services (strategic planning, marketing, etc.) provided to the kitchens and/or users/producers.

Board of Directors

Executive Director

Budget and Finance
Committee

Marketing and
Communications
Committee

Business Development
Committee
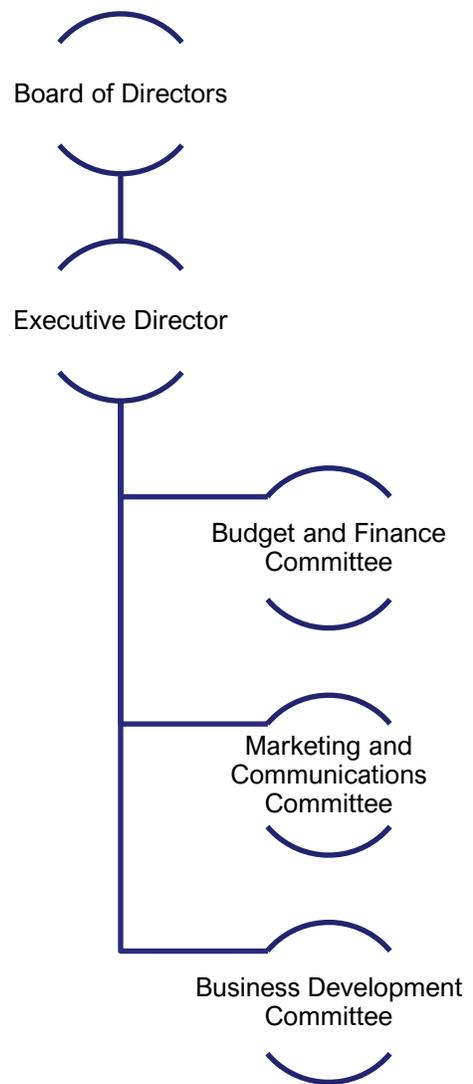
There may also be potential to work with the Milford High School and the Applied Technology Center's Culinary Arts program for production help. Comparable agreements may be met with the High Mowing School in Wilton should a similar program or opportunity present itself.

Staffing Responsibilities

The Kitchen Network will employ one staff member, the Executive Director, and will rely on input and help from the volunteer Board of Directors. These 5-7 Board of Directors will fill the positions of Board president, vice president, treasurer, secretary, and member(s). It is undetermined how many hours per week will be required by the Board, however, it should be assumed that the group will meet with the Executive Director for at least a few hours a month.

Members of the Board may also be asked or willing to participate in the volunteer committees, although, it will not be assumed that these committees will be needed. The Board and Executive Director should discuss the need for such committees sometime after the organization is formed.

Executive Director

The Executive Director position will be a part-time paid position that entails a 25-hour workweek (1,300 hours a year) with a base pay of $25 per hour. The responsibilities of the Executive Director will be to:

- Manage general administration and programming,
- Conduct onboarding services for kitchens and users/producers,
- Conduct Launch Assistance Program services for users/producers,
- Conduct Lead Generation services for kitchens,
- Coordinate the scheduling of kitchen, equipment, and storage usage for kitchens and users/producers,
- Provide miscellaneous guidance to kitchens and users/producers,
- Conduct relevant research, and
- Attend the monthly Board of Directors meeting.

The estimated 1,300 work hours that this position requires will roughly be broken down into the following hours and percentage per activity (assuming 5 kitchens and 20 users/producers are actively utilizing TKN services).

Executive Director Hours Allocation
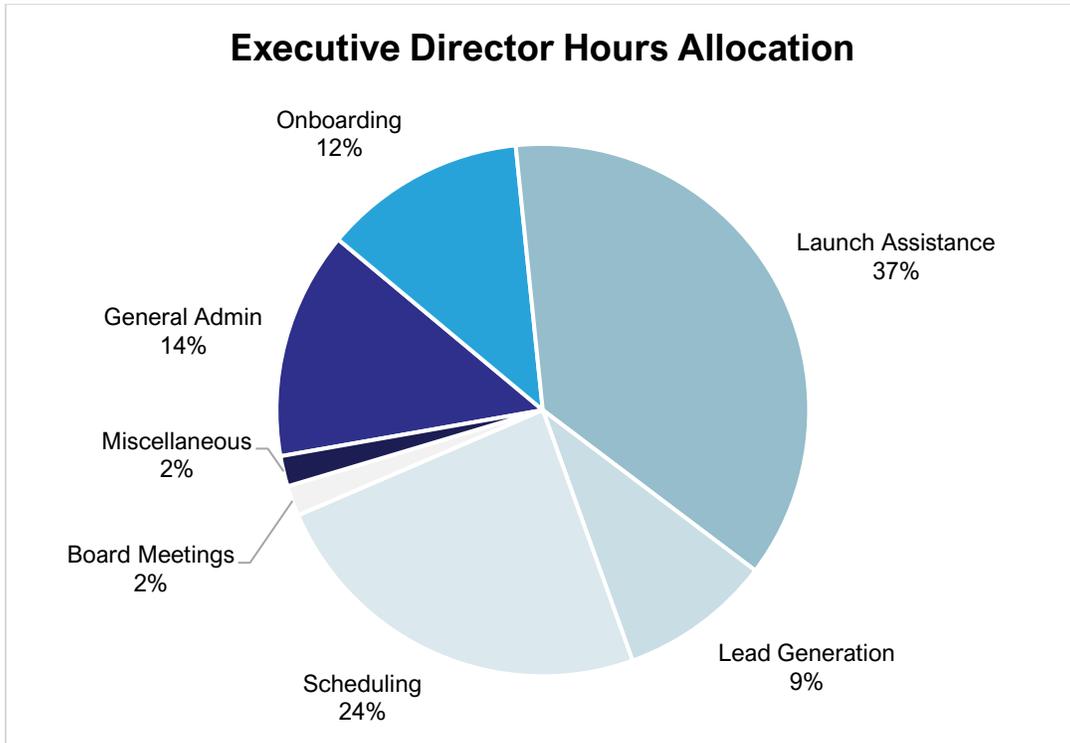
Responsibility	Annually	Weekly
General Admin	180	3.5
Onboarding	160	3.1
Launch Assistance	480	9.2
Lead Generation	120	2.3
Scheduling	312	6.0
Board Meetings	24	0.5
Miscellaneous	24	0.5
Total	1300	25.0

Audience

The closest community kitchen available for rent is in Derry, NH – about 45 minutes away. The target audience for The Kitchen Network should be within a roughly 25-minute radius of Wilton and encompass the relatively larger population centers of Milford and Peterborough. The target audience shall include:

- potential users/producers exploring a business idea,
- existing users/producers seeking to expand their business operations, and
- existing kitchens seeking to reduce operating costs.

These target users/producers may include local farmers, home cooks, chefs, food delivery kitchens or entrepreneurs at local farmer markets, craft fairs, food festivals, food trucks, etc. While the participation of clients may ebb and flow, the target would be to find a sustainable "lineup" that includes a strong mix of consistent users/producers that are complemented by less frequent and one-off users/producers. To this point, consistent users/producers may include those with more experience, concrete business plans, or nearing self-sufficiency. Less frequent and one-off participants may be looking to form or expand a business but may also be more likely to utilize the facilities and equipment for the wedding season or in preparation for a food festival or specific event. Targeting the right mix of users/producers will be vital to organizational solvency.

Target kitchens would include local restaurants and/or institutions within Wilton that have commercial-grade kitchens. The larger variety of local restaurants and institutions included in the participating network is key to provide an array of facilities and equipment that can cater to the unique needs of the users/producers. **It is paramount that the participating kitchens are within the Wilton so that the cost savings and/or economic activity is captured within the town.** This criteria and impact will be further detailed in the *Participation Requirements* section.

Facilities and Equipment

The facilities and equipment offered through The Kitchen Network are entirely dependent on the participating kitchens and their capabilities. It would be in TKN's best interest, and most beneficial to all users/producers, to include a diverse range of kitchen capabilities within the network. This diversification should consider:

- Kitchen types – chef's, bakery, meal-prep, high volume, pet-food-related
- Equipment types – range stovetops, skillets, convection ovens, kettles, fryers, blast freezers, mixers, slicers, dicers, processors, dehydrators, food cleaners, prep tables, vacuum sealers, filling, bottling, canning, labeling, portability, etc.
- Storage types – dry, cool, freezer
- Retail capabilities

The recruitment and identification of such kitchen capabilities shall be the responsibility of TKN. For potential kitchens looking to join the network, this identification shall occur in the application/onboarding process. Furthermore, it shall be TKN's responsibility to accurately inventory and maintain an up-to-date database of what and when certain equipment is available within the network of participating kitchens – this will be critical to the scheduling mechanism.

A list of potential kitchens within Wilton that may have an interest in offsetting their operating costs by renting out their facilities and equipment may include:

- Copper Kettle (hours of operation 7a-7p)
- The County Chef (hours of operation 12-9p)
- Gary Harvest (hours of operation 7a-8p)
- Hilltop Café (hours of operation 8a-3p)
- High Mowing School (hours of operation varying)
- Nelson's Candy (hours of operation 10a-6p)
- Pine Hill School (hours of operation varying)
- Wilton House of Pizza (hours of operation 10a-9p)
- Wilton Lyndeborough Cooperative School (hours of operation varying)

Services and Programming

Onboarding Services

The Kitchen Network shall offer guidance through the onboarding process and include the following:

- Completing an application,
- Registering a business,
- Obtaining the proper local and state licensing,
- Obtaining the proper insurance, and
- Becoming food certified.

The use of this service is essential to qualifying both kitchens and users/producers. The purpose is to ensure the safety of the users/producers while mitigating facility and equipment liability before any production begins. The section *Participation Requirements* further details these qualification standards.

Launch Assistance Program Services (Consultation Services)

The Launch Assistance Program is the proceeding service offered to users/producers once they complete their onboarding process. The program includes several one-on-one consultation sessions (totaling 20 work hours) with the Executive Director to discuss the current state of business operations and the goals hoped to be achieved through the program. TKN will then provide assessments and recommendations related to product development, material sourcing, inventory management, product preservation, sales and marketing, finance and accounting, and strategic business planning.

The Launch Assistance Program also serves as an introduction and immersion into the local culinary community, resources, and opportunities. Users/producers who complete this program may go on to utilize additional business development services or work with the Executive Director on an as-need basis.

Lead Generation Services (Consultation Services)

The Lead Generation Services will be the proceeding service offered to kitchens once they complete their onboarding process and can be defined as a program to proactively initiate consumer (user/producer) interest or inquiry into the services offered. It will be TKN's responsibility to meet with each participating kitchen to identify the volume and types of users/producers they would like to attract and the marketing methods to be deployed. The deployment of various lead generation/marketing efforts shall total a maximum of 20 work hours. Once these initial 20 work hours are exhausted, kitchens may go on to utilize additional business development services or work with the Executive Director on an as-need basis.

Coordination and Contractual Services

Coordination services provided by TKN match qualified kitchens and users/producers and schedule the usage of kitchen and storage space.

Through this coordination, users/producers can:

- Find qualified kitchens with unique facilities and equipment,
- Schedule kitchen or storage usage as needed and at reduced rates*, and
- Enter contractual agreements with qualified kitchens.

In reciprocity, this coordination can allow kitchens to:

- Find qualified users/producers looking to rent kitchen facilities and equipment,
- Schedule kitchen, storage, or retail usage as possible and collect rental costs, and
- Enter contractual agreements with qualified users/producers.

Coordination services will be executed by the Executive Director of TKN and will include several essential functions such as scheduling usage, billing and processing, client management, and document management.

*Reduced rates – shall be the payment amounts made by users/producers to TKN at a rate of 67% of the billed amount (charged by the kitchen).

The processing of rates and exchange of money is to be directed through TKN so that kitchens can charge usage rates that make it worth their involvement while users/producers pay usage rates that are lower than this amount being charged by the kitchen – **the difference between these two amounts is then covered by TKN**.

Finally, TKN will facilitate any contractual agreements between kitchens and users/producers through a standardized process that ensures the correct rates are being charged and that both parties are properly certified and insured for safety and liability purposes.

Business Development Services

TKN will offer business development services to help support participants with their business functions. Services are to be offered periodically as funding is available, though in-kind donations or service fees. Potential business development services may be presented through consultations, workshops, webinars, exercises, or educational materials and assist in:

- Strategic business planning,
- Business accounting and finance, and
- Marketing.

Revenue Streams

The Kitchen Network will include several revenue streams through membership fees, consultation fees, and usage fees.

Membership Fees

Membership fees will be billed annually for participating kitchens and users/producers and include the onboarding and coordination services, as well as 20 consultation hours. Membership fees are $400/year for qualified kitchens and $200/year for qualified users/producers. The membership fee includes the following consultation services by type.

Kitchen	User/Producer
Onboarding	Onboarding
Lead Generation (20 hours)	Launch Assistance (20 hours)
Coordination Services	Coordination Services

Consultation Fees

Consultation fees are a continuation of the Lead Generation or Launch Assistance services that can be utilized once the annual 20 work hours are exhausted from the kitchens' or users/producers' membership. Consultation with the Executive Director will be billed to the requesting kitchen or user/producer at a rate of $26.23/hour (estimated value of each volunteer hour according to the Independent Sector).

Usage Fees

Kitchen fees are established by the participating kitchens and typically range from $20 to $50/hour. Usage fees are directly billed to The Kitchen Network by the participating kitchen on a monthly basis. TKN then bills the user/producer at a reduced rate (67% of the billed rate) for the usage fees. The operating proforma will utilize a reduced rate of $25/hour (equating to a $33.25 billable rate for kitchens).

Storage fees are established by the participating kitchens and will vary depending on the size (cooler, shelf, square footage, pallet, etc.) and type (dry, cool, or freezer) of space. Storage fees are directly billed to The Kitchen Network by the participating kitchen on a monthly basis. TKN then bills the user/producer at a reduced rate (67% of the billed rate) for storage fees. The operating proforma will utilize a reduced rate of $15/month (equating to a $19.95 billable rate for kitchens).

Business Development Service fees will vary depending on the subject matter and frequency of the service. However, business development services are not intended to be profit-generating and have been budgeted to be free for participating kitchens or users/producers.

Participation Requirements

An essential characteristic of participants using TKN services is that they comply with all state, local, and industry regulations. This compliance, among other things, ensures the safety of the users/producers, mitigation of facility and equipment liability, and establishes a level of expectation for everyone. The following subsections will detail these specific compliance requirements and recommendations.

Kitchens

It is expected that each kitchen is to be unique based on their operations and the types of products they produce, however, participating in TKN kitchens are required to meet the following:

- Must be a registered business or institution,
- Must have general liability insurance,
- Must have a food service license,
- Must have a commercial kitchen and/or storage space that is up to date with all local codes and ordinances,
- Must provide secure and safe access to the commercial kitchen or storage space,
- Must maintain the building and property in an acceptable sanitary manner, including pest control measures,
- Must provide sufficient handwashing facilities, equipment washing, and sanitizing facilities,
- Must provide restroom facilities,
- Must provide sufficient garbage disposal, and
- Must provide emergency instructions, apparatuses, and contacts.

Participating kitchens may also provide other requirements including, but not limited to, cleaning or shutdown procedures, best practices for production or storage, or minimum on-site occupancy. During the onboarding process, it will be the goal of TKN to work with the kitchens to establish clear expectations and ensure a smooth process.

Users/Producers

Ensuring that users/producers are properly qualified is essential when scheduling them to use someone else's commercial kitchen – it provides a level of reassurance to TKN and the kitchens that the users/producers know what they are doing, can do it in a safe manner, and have coverage should anything happen. Participating TKN users/producers are required to meet the following:

- Must be a registered business,
- Must have general liability insurance,
- Must have a food service license,
- Must be SafeServ certified, and
- Must comply with all requirements and procedures as indicated by the kitchen, including but not limited to, secure access, best practices and safety measures for production, storage, or moving of materials, general sanitation and cleaning procedures, and scheduling commitments.

Establishing these expectations are to be handled during the onboarding process and before production at any new facility.

Financials

Operating Proforma

The following assumptions about **revenue** have been estimated when developing the operating proforma. Please note all estimates are on an annual basis.

- TKN expects to receive a roughly $56,000/year grant,
- TKN estimates 5 kitchens in Wilton willing to purchase a $400/year membership and 4 hours of consultation at roughly $26/hour,
- TKN estimates 20 users/producers in the greater Wilton area willing to purchase a $200/year and 4 hours of consultation at roughly $26/hour,
- TKN expects each user/producer to schedule 48 hours of kitchen time at a rate of $25/hour,
- TKN expects each user/producer to schedule 4 months of storage at a rate of $15/month, and
- TKN does not expect to charge kitchens or users/producers for business development services.

Expenses have been estimated using various secondary resources as they pertain to specific line items like insurance, payroll services, and rent. The remaining line items estimate the allocation of remaining revenue funds.

Usage expenses are expressed as 133% of the rate that users/producers would pay TKN (i.e. the $25/hour usage rate collected from users/producers as revenue will equate to a $33.25/hour expense paid to the kitchens).

Operating Proforma

Revenue	Count or Hours	Rate	Total
Grants/Fundraising			
USDA Grant	1	$55,797/year	$55,797
Membership Fees			
Kitchens	5	$400	$2,000
Users/producers	20	$200	$4,000
Consultation Fees			
Lead Generation	20	$26	$525
Launch Assistance	80	$26	$2,098
Usage Fees			
Kitchen/Equipment	960	$25	$24,000
Storage	80	$15	$1,200
Business Development Service Fees			$0
Total Revenue			$89,620

Expenses	Count or Hours	Rate	Total
Employee Salaries	1,300	$25.00	$32,500
Employee Benefits			$0
Insurance	12	$114	$1,368
Payroll	12	$20	$240
Legal			$5,000
Rent	12	$800	$9,600
Utilities			$0
Office Equipment (Computer/devices)			$2,000
Office Supplies			$300
Postage			$200
Printing			$200
Travel	1,200	$0.58	$696
Training	4	$250	$1,000
Marketing			$2,000
Usage Fees			
Kitchen/Equipment		133%	$31,920
Storage		133%	$1,596
Business Development Service Fees	2	$500	$1,000
Total Expenses			$89,620
Revenue fewer Expenses			$0

Funding Opportunities

Given the nature of the community kitchen and Wilton's rural environment, there is a good chance that potentially successful grants will come from the US Department of Agriculture (USDA). However, there other grant opportunities with the US Economic Development Administration (EDA) and the Small Business Administration (SBA). In addition, there are vast more grant opportunities funded by the state, foundations, or private companies that have not been included.

Whatever the grant, it will be important to match the goals and objectives of this project with those of the funding organization or grant focus areas. Therefore, the following keywords may be helpful when searching and identifying appropriate grants.

Economic development	Rural	Innovation	Small business
Community development	Agriculture	Collaborative	Business management
Professional development	Food security	Shared facilities	Entrepreneurship
Workforce training	Food systems	Network / Partnership	Capacity building

A list of potential grant opportunities offered by the US Government has been listed below.

USDA Community Food Projects (CFP) Competitive Grants Program

Community Food Projects are intended to bring together stakeholders from the distinct parts of the food system and to foster understanding of national food security trends and how they might improve local food systems. Communities that are partially or fully located in Opportunity Zones are particularly encouraged to apply. The CFPCGP is aligned with the following USDA Strategic Goal #4: Facilitate Rural Prosperity and Economic Development. All projects must involve low-income participants.

USDA Agriculture Innovation Center Program

The Agriculture Innovation Center Program makes grants to Agriculture Innovation Centers that then provide technical and business development assistance to agricultural producers seeking to engage in making or producing Value-Added agricultural products.

USDA Rural Business Development Grants

This program is designed to provide technical assistance and training for small rural businesses. Small means that the business has fewer than 50 new workers and less than $1 million in gross revenue. Enterprise grants must be used on projects to benefit small and emerging businesses in rural areas as specified in the grant application and can be used for:

- Community economic development.
- Technology-based economic development.
- Feasibility studies and business plans.
- Leadership and entrepreneur training.
- Rural business incubators.
- Long-term business strategic planning.

USDA Economic Impact Initiative Grants

This program provides funding to assist in the development of essential community facilities in rural communities with extreme unemployment and severe economic depression.

An essential community facility is one that provides an essential service to the local community, is needed for the orderly development of the community, serves a primarily rural area, and does not include private, commercial, or business undertakings. Examples of essential community facilities include:

- Health Care: hospitals, medical clinics, dental clinics, nursing homes, assisted-living facilities
- Public Facilities: city/town/village halls, courthouses, airport hangers, street improvements
- Community Support Services: childcare centers, community centers, fairgrounds, transitional housing
- Public Safety: fire halls, police stations, prisons, jails, police vehicles, fire trucks, public works vehicles, and equipment
- Educational: museums, libraries, private schools
- Utility: telemedicine, distance learning
- Local Food Systems: community gardens, food pantries, community kitchens, food banks, food hubs, greenhouses, kitchen appliances

USDA Rural Community Development Initiative Grants

RCDI grants are awarded to help non-profit housing and community development organizations, low-income rural communities, and federally recognized tribes support housing, community facilities, and community and economic development projects in rural areas.

USDA Value-Added Producer Grants

Grant and matching funds can be used for planning activities or for working capital expenses related to producing and marketing a value-added agricultural product. Examples of planning activities include conducting feasibility studies and developing business plans for processing and marketing the proposed value-added product. Examples of working capital expenses include:

- Processing costs.
- Marketing and advertising expenses.
- Some inventory and salary expenses.

USDA Rural Cooperative Development Grant Program

The Rural Cooperative Development Grant program improves the economic condition of rural areas by helping individuals and businesses start, expand, or improve rural cooperatives and other mutually-owned businesses through Cooperative Development Centers. Examples of technical assistance and other services the Centers provide are:

- Conducting feasibility studies.
- Developing business plans.
- Providing leadership and operational improvement training.
- Facilitating strategic planning.

A Center can be in any area, but the individuals and business assisted must be in an eligible rural area.

SBA Small Business Development Centers

The SBDC program is the SBA's largest matching grant, funding a service delivery network to provide high-quality business and economic development assistance to small businesses and nascent entrepreneurs to promote growth, expansion, innovation, increased productivity, and management improvement. SBDCs shall provide problem-solving assistance to help small businesses access capital, develop and exchange new technologies, and improve business planning, strategy, operations, financial management, personnel administration, marketing, export assistance, sales and other areas required for small business growth and expansion, management improvement, increased productivity and innovation.

SBA Growth Accelerator Fund

The Growth Accelerator Fund is a competition for the nation's most innovative and promising small business accelerators and incubators to compete for monetary prizes of $50,000 each. Recent awards have been focused on STEAM and high-tech entrepreneurship, however, past competitions have more broadly focused on the building or upgrading of publicly owned infrastructure which will support the for-profit business in their need to expand, resulting in jobs for low- and moderate-income people. The altering requirements should be confirmed before applying.

EDA Public Works and Economic Adjustment Assistance Programs

DA's Public Works and Economic Adjustment Assistance (EAA) programs provide economically distressed communities and regions with comprehensive and flexible resources to address a wide variety of economic needs. Projects funded by these programs will support work in Opportunity Zones and will support the mission of the Department by, among other things, leading to the creation and retention of jobs and increased private investment, advancing innovation, enhancing the manufacturing capacities of regions, providing workforce development opportunities, and growing ecosystems that attract foreign direct investment.

EDA Regional Innovation Program: Build to Scale Program

This EDA program is eligible for entities for the building of regional economies through scalable startups. This program includes three competitions supporting entrepreneurship, acceleration of company growth, and increased access to risk capital across regional economies.

Part IV: Concluding Assessment

Based on the feedback presented to NRPC and the Economic Development Team during the outreach process, it seemed appropriate to recommend the community kitchen idea. There was some interest in other collaborative business services and makerspaces, but these types of spaces were already present in the Milford (CoHo – coworking) and Peterborough (MAxT – makerspace) areas. The reasoning was therefore to propose something new rather than trying to compete with existing organizations in close proximity.

Typically, community kitchens resemble an incubator model with the purpose of supporting the expansion the culinary community through shared facilities, equipment, and services – and we liked this idea but the high start-up costs for renting or purchasing facility space, constructing or modifying kitchens, and purchasing equipment was too much of a turn off to go forward with. This led to our idea of utilizing existing kitchens and taking on the responsibilities of recruitment, support, and coordination of services.

Because of this, our target audiences then expanded to include existing kitchens and not just the potential users/producers. This coincides nicely with our project goal to support the growth (existing) and formation (new) of small businesses in Wilton. However, one caveat we had to establish was that each participating kitchen must be within the Town of Wilton – this requirement ensures that economic activity (or cost savings) are captured by those existing kitchens in town.

The various services and revenue streams have been proposed in a way to justify the value of TKN – merely coordinating the use of a commercial kitchen between a restaurant and user is a simple act that would not necessarily require a third party to get involved. By establishing an annual membership with consultation services, members will:

1. Receive professional guidance and support in the form of lead generation (taking on new clients) or business launch assistance (improving business operations),
2. Receive access to the network of TKN participants, and
3. Become eligible for reduced rates for kitchen, equipment, and storage usage (increased collection rates for kitchens).

Modifications to the model or services may come about, however, it will be paramount to TKN's relevancy to maintain its value in the supply chain.

As proposed, TKN will rely on grant funding until an alternative model or new services can cover the organization's largest expenses – staff salary, rate compensation for kitchen usage, and office rent. One solution may be to outsource the onboarding, scheduling, billing, client management to a company like The Kitchen Corridor. This company operates in a similar manner as TKN but is more established and has streamlined these operations for shared kitchens. TKN would then need to somewhat transform from a brokerage-incubator model to more of a consultant-accelerator model. The Mad River Food Hub/Mad River Taste (Waitsfield, VT) had a similar transformation from a community kitchen with a physical location to a retail food store with a marketing program for participating clients. An iteration of this study that has been further developed may propose such a model or at least the evolution from one to another.

The requesting grant money and the target number of participating kitchens (five) and users/producers (twenty) to make the financials work seem reasonable. The key will be to sustaining or improving on those participation numbers in such a small town like Wilton. Five participating kitchens in Wilton may fluctuate up or down but it does not seem too challenging – ensuring a steady flow of users/producers will be the more difficult part. TKN should expect that a good percentage of users/producers may come from outside Wilton, particularly the Milford and Peterborough areas. This further emphasizes the importance of marketing and recruitment placed in the Lead Generation and Launch Assistance programs, and a strong indicator to move away from scheduling and billing activities.

Beyond these two programs, it will be important for TKN to build a well-connected Board of Directors and a business-savvy Executive Director with an entrepreneurial background. There are several organizations and people that may be able to provide in-kind donations or services to help support such a venture. Key organizations and partnerships like these may include the Hannah Grimes Entrepreneurship Center, Western MA Food Processing Center, Milford High School and Applied Technology Center: Culinary Arts Program, Mad River Food Hub/Mad River Taste, and Creative Chef Kitchen.

The funding required for this operational model has a good chance of coming in the form of a USDA, EDA, or SBA grant. The most appropriate grant for this venture may be the Community Food Projects (CFP) Competitive Grants Program. Examples of other community kitchen projects awarded through this grant can be found using the USDA's Current Research Information System (CRIS) or by clicking here and searching "kitchen". In any case, it would be greatly beneficial if the grant were a multi-year contract, spanning at least 2-3 years.

In conclusion, the intent of this study was to propose a solution that addressed Wilton's lack of economic activity by supporting the growth and formation of small businesses. While the proposal certainly seems feasible, its success will not be known unless it is implemented. At the very least, this 2020 Collaborative Workspace Feasibility Study includes much of the information required by the various grants and serves as a solid starting point for a non-profit 501(c)3 to work with.

Appendices

Comparative Analysis of Collaborative Workspaces

	Operating Models			
	Coworking	Incubator	Accelerator	Makerspace
Purpose	To provide cost savings to individuals or small businesses with shared facilities and/or equipment.	To help new and startup companies develop by providing business development services.	To help developing companies (ones beyond startup) access business development services and investment.	To provide access to hard-to-find/afford facilities and equipment for people to meet, collaborate, and socialize.
Environment	Needs to have a high demand for individuals/small groups located in a highly-priced market (i.e. expensive rent).	Needs to have an area that is at least flush with talent or those willing to start new businesses (young college grads). Unless accessed remotely.	Needs to have a strong existing business environment in a location that has the capability to support expansion.	Needs to be in a strong cultural, art, or creative community that is lacking resources for such (i.e. there is obviously a creative class within any large metro).
Audience	Several individuals or small businesses who cannot operate at home (space, equipment) or within the area (rent, availability).	Potential and existing entrepreneurs and small business owners looking to start a business venture.	Existing entrepreneurs and small business owners who are looking to expand a business venture.	Creative individuals who cannot afford or justify the investment in facilities or equipment.
Organizational Structure and Staffing	Typically run by one or a few people acting as a property and business manager, may include operational, marketing, and financial tasks.	Typically run by a Board with an Executive Director and maybe a handful of full-time employees working program and client management. May also contract professionals for specific business-related services.	Typically run by a Board with an Executive Director and maybe a handful of full-time employees working program and client management. May also contract professionals for specific business-related services. Must include a network or connection to various investors.	Typically run by a Board with an Executive Director working program, equipment/facility, and member management.
Services	Access to shared space and amenities (daycare or mailing services), periodic business planning services, networking, and events (a la carte).	Business planning services, potential access to a shared workspace (facility or equipment), networking, connections to, or indirect financial support.	Business planning services, potential access to a shared workspace (facility or equipment), networking, potentially able to directly provide financial support.	Access to shared facilities and hard-to-find equipment, periodic business, and skills training (a la carte), community involvement (not a service but noteworthy)

Programming	Little programming, periodic business development services, and events, more like a constructive landlord.	Business-like, structured but catered to the unique needs, varying degrees of hands-on support, geared to the startup phases of business formation.	Business-like, structured but catered to the unique needs, less hands-on than an incubator, geared to the phases of business growth.	Varying degrees of programming from little to moderate (a la carte if so and teaching ability may be suspect), involvement is mostly left up to the members.
Membership/Fees	Cheaper than standard office rent.	Possibly competitive but otherwise it may standard fees, unlike any other consulting service.	Standard consulting fees, however, may include financial support for growth (possibly in return for a stake of the company). Highly competitive and must be proven.	Cheaper than investing into expensive equipment with little to no risk, however, payments may come from personal/ discretionary funds.
Facility	Varying size, usually several thousand square feet with common work area, individual offices, and space to be rented out. Typically located in areas that have consistent economic activity.	Varying size, usually several thousand square feet with internal office space, conference rooms, and potential space for incubating business to operate. Probably larger than coworking spaces. Typically located in areas with institutions, professional talent, and established business districts.	Varying size, usually several thousand square feet with internal office space, conference rooms, and less likely to have space for accelerating businesses to operate. Probably smaller than incubating spaces. Typically located in areas with institutions, professional talent, and established business districts.	Varying in size, usually tens of thousands of square feet with a wide variety of designated areas for varying trades and their associated equipment. Storage of materials is also a necessity. May also include some common areas for socializing or conducting classes or meetings. Typically located in an industrial setting.
Equipment	Minimally shared equipment, possibly computers, printers, and audio/visual capabilities.	May include some shared equipment but probably to a minimal level. Shared equipment would have to be targeted to specific startup businesses.	Little to no equipment, primarily working in a consulting and investment fashion.	Heavily littered with high-end, expensive equipment for an array of trades. Equipment is also typically large and requires even more space to operate.
Investment	The highest investment may be the facility and retrofits, some furniture investment.	The highest investment may be the facility space and furniture. Other expenses into programming. Possibly some equipment costs.	High investment into the facility space and furniture. Other expenses into programming. The highest investment may be to the businesses within the program.	High investment into the facility space. Highest investment into the equipment itself.

Operational Model

	Proposed
	Virtual Community Kitchen
Stakeholder Definitions	• The Kitchen Network (TKN) – the entity orchestrating the brokerage between "kitchens" and "users/producers" • <u>Kitchens</u> – certified and insurance commercial kitchens like restaurants and institutional facilities • <u>Users/producers</u> – certified and insured farmers, home cooks, chefs, restaurants
Problems being Addressed	• Wilton's stagnant economic activity • High operating costs for "kitchens" and "users/producers"
Purpose	To support the growth and formation of small businesses, the local food industry, and the culinary/creative community in the Wilton area through a network of shared facilities and equipment

Desired Outcomes	• A mechanism which allows users/producers access to community kitchen facilities, equipment and production reduce costs for existing and potential users/producers
	 • A mechanism for offsetting the operational costs for kitchens
	 • A mechanism for increasing the presence and sales of locally produced products
	 • Resources for kitchens and users/producers including:
	    o Client generation and business launch assistance,
	    o Business development services/education,
	    o Funding

Organizational Structure and Staffing	• Board of Directors who are well connected in the food production, farming, restaurant, and general business industries.
	 • An Executive Director who handles:
	    o Client management (onboarding, lead generation, and business launch assistance),
	    o Program management (coordination, maintenance, and development), and
	    o Grant administration.
	 • Contracted or in-kind donations for the organization:
	    o Accounting and taxes,
	    o Business development services,
	    o Certification training, or
	    o Production help.

Audience	• Potential users/producers exploring a business idea
	 • Existing users/producers seeking to grow
	 • Existing kitchens seeking to reduce cost
	 • Initially focused on:
	    o Local farmers,
	    o Producers,
	    o Home cooks,
	    o Chefs,
	    o Restaurants/ Restauranteurs, and
	    o Institutions.

Location of Audience and Stakeholders	The Kitchen Network and the participating kitchens shall be within the Wilton boundaries to ensure the economic activity is captured by the town. It would be ideal if the kitchens were in proximity to an agricultural environment, culinary/creative communities, and major transportation networks. Users/producers would be from anywhere but most likely in Wilton and the surrounding area.

Services	• Access to common community kitchen equipment that may include production, bottling, labeling, packaging, and freeze-drying equipment • Access to cooler and freezer storage • Access to business development services
Programming	• Kitchen and user/producer coordination • Product storage • Business development services
Revenue Streams	• The annual membership fee for kitchens and users/producers • Hourly rate for kitchen/equipment used • Hourly rate for production help • TBD cleaning fees (potentially included in kitchen fees) • Monthly rate for storage • Unique cost for business development services

Facilities	• To be brokered out to local facilities, primarily private kitchens if not schools
	    ○ Copper Kettle (7a-7p)
	    ○ Wilton House of Pizza (10a-9p)
	    ○ Gary's Harvest (7a-8p)
	    ○ Nelson's Candy (10a-6p)
	    ○ The County Chef (12-9p)
	    ○ Hilltop Café (8a-3p)
	    ○ High Mowing School (varying by season)
	    ○ Pine Hill School (varying by season)
	    ○ Wilton Lyndeborough Cooperative (varying by season)

Equipment	• Dependent on participating kitchen • Inventory of participating kitchens will be completed during the onboarding process • May consider diversifying the type of kitchens and their availability to maximize user/producer benefits
Participation Requirements	Kitchens • Must be a registered business or institution, • Must have general liability insurance, • Must have a food service license, • Must have a commercial kitchen and/or storage space that is up to date with all local codes and ordinances, • Must provide secure and safe access to the commercial kitchen or storage space, • Must maintain the building and property in an acceptable sanitary manner, including pest control measures, • Must provide sufficient handwashing facilities, equipment washing, and sanitizing facilities, • Must provide restroom facilities, • Must provide sufficient garbage disposal, • Must provide access to emergency instructions, apparatuses, and contacts, and • Other kitchen specific requirements or procedures established, as necessary. Users/Producers • Must be a registered business, • Must have general liability insurance, • Must have a food service license, • Must be SafeServ certified, and • Must comply with all requirements and procedures as indicated by the kitchen, including but not limited to, secure access, best practices and safety measures for production, storage, or moving of materials, general sanitation and cleaning procedures, and scheduling commitments.
Financials	• See Operating Proforma within Appendices

Implementation	- Utilize this feasibility study/business plan - Establish organization and members, - Draft/revise short- and mid-term organizational plan, - Apply for and secure grant, - Hire executive director, - Rent working space and supply materials for Executive Director, - Recruit local kitchens, - Market and recruit potential users/producers, - Conduct the onboarding process for kitchens and users/producers, - Inventory participating kitchens, - Coordinate scheduling for kitchen/equipment availability and users/producer needs - Coordinate business development events through in-kind donations, - Evaluate performance and report grant metrics, and - Evaluate modification or expansion of operating model, structure, or services.
Key Barriers and Notes	- Certifications and licensing must be with the kitchens and users/producers, not TKN because this would then require paid employees to be present during production - Insurance policies for kitchens and users/producers must allow use at variable locations - TKN must work to remain valuable and not get squeezed out of the operation by: - Providing access to a multitude of kitchens with carrying options, - Potentially purchasing kitchen space in advance to resale to users/producers, - Providing creditable payment in lieu of the users/producers, - Providing production help through incentivizing partnerships (users/producers pay less, culinary programs have a steady source for opportunities), - Providing business launch assistance and lead generation, and - Providing business development services via in-kind donations. - TKN may phase in the following capabilities over time: - Storage space, - Retail space, - Business development services, - Farm-to-institution/table programming, - Periodic event programming, - Physical community kitchen location with equipment.
Key Partners or Resources	- All kitchens listed in the *Facilities* section of this table - Other local restaurants, stores, grocers, and institutions not mentioned - Hannah Grimes Entrepreneurship Center - Western MA Food Processing Center - Milford High School and Applied Technology Center: Culinary Art Program - Mad River Food Hub/Mad River Taste - Creative Chef Kitchen - The Kitchen Corridor
Final Intent	- The intent of this feasibility study is to: - Understand the structure and operations of a community kitchen, - What would the most suitable model for Wilton be, - How would the funding and financials look, and - Provide precise information for future grant opportunities.

Operating Proforma

Revenue	Count or Hours	Rate	Total
Grants/Fundraising			
USDA Grant	1	$55,797/year	$55,797
Membership Fees			
Kitchens	5	$400	$2,000
Users/producers	20	$200	$4,000
Consultation Fees			
Lead Generation	20	$26	$525
Launch Assistance	80	$26	$2,098
Usage Fees			
Kitchen/Equipment	960	$25	$24,000
Storage	80	$15	$1,200
Business Development Service Fees			$0
Total Revenue			$89,620

Expenses	Count or Hours	Rate	Total
Employee Salaries	1,300	$25.00	$32,500
Employee Benefits			$0
Insurance	12	$114	$1,368
Payroll	12	$20	$240
Legal			$5,000
Rent	12	$800	$9,600
Utilities			$0
Office Equipment (Computer/devices)			$2,000
Office Supplies			$300
Postage			$200
Printing			$200
Travel	1,200	$0.58	$696
Training	4	$250	$1,000
Marketing			$2,000
Usage Fees			
Kitchen/Equipment		133%	$31,920
Storage		133%	$1,596
Business Development Service Fees	2	$500	$1,000
Total Expenses			$89,620
Revenue fewer Expenses			$0