



和富千禧企業家精神計劃
WOFOO MILLENNIUM ENTREPRENEURSHIP PROGRAMME

秘書處 Secretariat: 蒲窩青少年中心 The Warehouse Teenage Club

和富社會企業 Wofoo Social Enterprises

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第十九屆和富千禧企業家精神計劃 – 商業計劃書

Wofoo Millennium Entrepreneurship Programme (MEP XIX) – Business Proposal

甲部 – 基本資料

Part A – Basic Information

組別 Team	Group 10
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組員資料 Details of Group Members

	中文姓名 Name in Chinese	英文姓名 Name in English
隊長 Team Leader	謝弘希	Tse Wang Hei
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姓名 Name	Regan Ho
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第一部份：計劃摘要

Section I: Executive Summary

Sustainable Environment and Career Education and Development Centre of the Warehouse ("Warehouse SEED") is a co-working space-based business that designed to serve fresh graduates especially Applied Learning (ApL) graduates.

Warehouse SEED acts as a medium which provides postgraduate opportunities including curriculum-extending, employing, and business-starting needs.

Warehouse SEED is also an environmental-protective education-based business that designed to promote sustainability and positive value toward teenagers.

We believe that Warehouse SEED could function as the seed to our new generations and assist them well-prepared to be the future social pillars of our society.

第二部份：企業社會責任

Section II: Corporate Social Responsibilities

(i) 社會問題及其嚴重性

Social problem and its seriousness

As graduates are freshmen on the society, they are more difficult to hunt opportunities for them to practice, and gain experiences in those specific aspects they examined on.

The impact that it brought to the economy could not be ignored, unemployment among graduates is unbearably serious, which causes resource-wasting and labour-lacking.

Because of the high speed of developing worldwide, environmental issues are serious nowadays.

However, our society usually ignores this major problem. So, Warehouse SEED is our solution to these problems.

(ii) 如何運用蒲窩紓緩或解決上述社會問題

How to adaptively reuse Warehouse to alleviate or solve the above problem?

- **Co-working space** - Warehouse SEED serves as a co-working space which provide an arena for graduates to handle their daily business activities.
- **Recruitment platform** - Warehouse SEED also serves as a recruitment platform which allows Universities and Enterprises to recruit students and employees.
- **Environmental protection workshop** - Warehouse SEED provides the farmland for running workshop and activities about environmental protection knowledge.

(iii) 為何蒲窩適合推行上述計劃

Why is Warehouse suitable for the above proposal?

Warehouse used to be a non-profit teenage center that offers various activities for teenagers between the ages of 13 and 25, therefore their experience of youths serving is sufficient to help their career-planning and they could also more ample for providing postgraduate with the opportunity of working experiences.

At the same time, the geographic location of Warehouse SEED is spectacular for teenagers to relax due to their amazing view and clean air. In addition, it is a suitable place for operating environment-based activities as it is close to nature and its biodiversity is higher compared to other programmes.

(iv) 此計劃如何保育及活化蒲窩

How does the proposal conserve and revitalize Warehouse?

Since this Warehouse SEED aims to provide services to the public, it could indeed have a positive promotional effect on Warehouse SEED and heightened the recognition of Warehouse.

On the other hand, the generated profit of this programme would apply to Warehouse SEED for the daily operation, such as maintenance fees, subsidies for the teenagers career-planning and environmental protection activities etc.

第三部份：項目資料

Section III: Details of Business

(i) 產品或服務簡介

Introduction of product or service

Warehouse SEED serves as a medium which provide a platform for employers and employees / school and students. Furthermore, Warehouse SEED furnish guiding talks and admission meetings by top Universities/Institutions.

For employers and employees, this programme could serve as a platform for the employers and employees to match up.

For school and students, this programme could serve as a middleman between them too. Schools could hunt for the potential students while students could seek for further studies.

Warehouse SEED also serves as a platform which promote environmental protection knowledge and running workshop to educate public about the seriousness of protecting the environment.

(ii) 產品或服務優點

Advantages of product or service

1. Warehouse SEED supplies an alternative for teenagers, redefine Warehouse and maximise the use of it. Other than giving opportunities to teenagers, Warehouse SEED aims to foster positive value to them.
2. Warehouse SEED provides different course for teenagers, they can practice the skills they have acquired in apl while it can maintain the nature of Warehouse SEED.
3. Warehouse SEED furnishes various

(iii) 業務目標

Business goals

1. Warehouse SEED aims to give advice to teenagers and let them excel in the career which they expert in.
2. Warehouse SEED also aims to promote environmental knowledge and boosted the awareness of the public in order to solve the environmental issues.
3. Moreover, Warehouse SEED aims to be self-financing and revitalize Warehouse by boosting its recognition among teenagers.
4. Warehouse SEED would like to promote the idea of conservation.
5. Warehouse SEED aims avoiding unnecessary expenditure while reducing cost.

第四部份：營銷及市場策略 Section IV: Sales & Marketing Strategy	
(i) 市場定位 Market positioning	<p>Warehouse SEED is an advanced education-based career-planning centre that provides the platform to teenagers and undergraduates and gives them careers' guide and services.</p> <p>Also, Warehouse SEED will provide agriculture training to teenagers and the public which is a highlight of our programme, because of Hong Kong lacks the opportunity to people experience farming and learning about the farming by doing.</p>
(ii) 主要顧客對象 Target customers	<p>The target customers of Warehouse SEED are fresh-graduates, who struggle for the career prospects and could not seek advance advice among their social circles.</p> <p>The public is also our target customers as their reaction and alertness of environmental protection is the most important factor for dealing with it.</p>
(iii) 競爭對手狀況 Competitors	<p>Our main competitor—Hong Kong Labour Department “Interactive Employment Service” provides free and easy-to-use employment service to help job-seekers find suitable jobs and employers fill their vacancies.</p> <p>WeWork is an American company that provides shared workspaces for technology startup subculture communities, and services for entrepreneurs. It would be a threat for us as both of us are providing similar services.</p>
(iv) 市場優勢 Marketing advantages	<p>Warehouse SEED focuses on advanced career-planning market which consist of limit resources nevertheless a huge amount of demand in Hong Kong.</p> <p>As we all know, Hong Kong is a concrete jungle with limited space for farming and agriculture, so Warehouse SEED possess a suitable place which could satisfy the needs.</p> <p>Warehouse SEED operate as NPO, so applying funds from the government and other organisation is a trouble-free act.</p>
(v) 營銷渠道 Sales channels	<p>Warehouse SEED would like to access to customers through digital channels by official website.</p> <p>In the meantime, Warehouse SEED would like to approach our customers by selling the tickets in the convenience store.</p>
(vi) 宣傳方法 Promotion method	<p>Warehouse SEED would like to select some key opinion leaders (KOLs) which in favour of having contribution on environmental protection and conservation to be our promotion ambassadors.</p>

Warehouse SEED would also like to engage promotive activities - hosting talks and giving present that made by reusable and recycled materials in order to raise affinity and recognition of Warehouse SEED. Warehouse SEED would like to post some advertisements on the online social media like Google, Instagram, Facebook due to their subsidy for NPO.

(vii) 銷售預測
Sales projection

The services provided by the Warehouse SEED would attract a regular customers base as the target customers are the students of apl. The projection of the first 3 years, we estimated that the number of people participating would over 15000.

第五部份：財務
Section V: Finance

(i) 公司成立成本
Startup cost

The startup cost of Warehouse SEED would be estimated HKD\$4,592,109.80. The following items Revitalization fees, Office equipments, Sewing equipment, Catering equipment and Agriculture equipment are the small bullet of the startup cost.

(ii) 預計每月支出
Expected monthly expenditure

The monthly expenditure of Warehouse SEED would be HKD\$2,296,054.50. The items are as the following : Maintenance, Operation and admin fee, Activities fee, Advertisements, Salaries & wages, Insurance, Water bill/Electricity, Gas bill, Construction waste charge and Others expenditure.

(iii) 預計收入
Expected income

For the expected income, it will be estimated HKD\$4,385,714.29. The small bullet points are as the following : Fund from Government, Fund from NGO, Farmland rental income, Activities Income and Membership Fees.

(iv) 集資來源
Funding sources

Government Funding

1. Warehouse SEED could apply for Financial Assistance for Maintenance Scheme on Built Heritage of Commissioner for Heritage's Office Development Bureau and the ceiling of grant for each successful application is HK\$2 million (inclusive for both the consultancy fee and costs of the maintenance works).
2. Warehouse SEED could apply for HKD\$4,050,000 under the programme of Environment and conservation fund in the first time , and there is no upper limit for the next application.
3. Warehouse SEED could apply for HKD\$7,300,000 under the specific theme "Biodiversity" conservation fund in the first time, there is no upper limit for the next application.

NGO Funding and Fundraising websites

1. Warehouse SEED could apply for the following NGO funding:
 - a. The Hong Kong Jockey Club Charity Trust and/or
 - b. BOCHK Charitable Foundation

And submit the detailed plan with the amount of grant with sufficient evidence.

2. Warehouse SEED could set up its fundraising page on JustGiving without any administration fees. We could give 1-year membership to our supporter as compensation and encourage them to join our activities.

(v) 三年財務預測

Financial projection in 3 years

Warehouse SEED is estimated that a loss in the first financial year because of the enormous resources settled in revitalization.

Yet in the second and third financial year, Warehouse SEED is estimated that a profit with self-financing.

第六部份：風險管理

Section VI: Risks management

SWOT of Warehouse SEED

Strengths—Competitive advantages

- Lack of a platform for graduates to practice
- Give a new definition and change the purpose of Warehouse
- Lease farmland to teenagers and families are rare and unusual

Weakness—Competitive disadvantages

- A large number of resources are needed in this programme
- Those graduates may lack of real-life and business experience
- Efforts are needed in heightening the reputation of Warehouse SEED

Opportunities

- Stable income from different organisation
- Promote a sustainable development
- Provide flawless services

Threats

- limited space for profitable growth
- potential competitors are unpredictable

Warehouse SEED's					
Budgeted Financial Statement for 3 years					
	Year 1		Year 2		Year 3
	\$		\$		\$
Incomes					
Bal. from previous year	/		-HKD\$206,395.52		HKD\$2,816,078.15
Fund from Government	HKD\$2,500,000.00		HKD\$3,000,000.00		HKD\$3,000,000.00
Fund from NGOs	HKD\$1,050,000.00		HKD\$1,260,000.00		HKD\$1,260,000.00
Farmland Rental Income	HKD\$385,714.29		HKD\$420,428.57		HKD\$420,428.57
Activities Income	HKD\$300,000.00		HKD\$500,000.00		HKD\$700,000.00
Membership Fees	HKD\$150,000.00		HKD\$180,000.00		HKD\$180,000.00
Total revenue	HKD\$4,385,714.29		HKD\$5,154,033.06		HKD\$8,376,506.72
Expenditures					
Revitalization Fees	HKD\$1,360,000.00		/		/
Maintenance	HKD\$55,750.00		HKD\$55,750.00		HKD\$55,750.00
Office Equipments	HKD\$42,000.00		/		/
Sewing Equipment	HKD\$100,000.00		/		/
Catering Equipment	HKD\$600,000.00		/		/
Agriculture Equipment	HKD\$100,000.00		/		/
Operation & Administration Fee	HKD\$15,000.00		HKD\$15,360.00		HKD\$15,728.64
Activities Fee	HKD\$1,342,439.80		HKD\$1,406,876.91		HKD\$1,440,641.96
Advertisements	HKD\$134,640.00		HKD\$107,712.00		HKD\$86,169.60
Salaries & wages	HKD\$480,000.00		HKD\$491,520.00		HKD\$503,316.48
Insurance	HKD\$53,625.00		HKD\$54,912.00		HKD\$56,229.89
Electricity	HKD\$126,000.00		HKD\$129,024.00		HKD\$132,120.58
Water Bill & Electricity	HKD\$54,000.00		HKD\$55,296.00		HKD\$56,623.10
Gas Bill	HKD\$11,000.00		HKD\$11,264.00		HKD\$11,534.34
Construction Waste Charge	HKD\$117,655.00		/		/
Others Expenditure	HKD\$10,000.00		HKD\$10,240.00		

Total Expenditure	HKD\$4,592,109.80	HKD\$2,337,954.91	HKD\$2,358,114.58
Net Profit/Loss	-HKD\$206,395.52	HKD\$2,816,078.15	HKD\$6,018,392.14