



## Planning for the future

Earned Revenue Strategy – 2020

3/25/2020



2011

2012

2013-2019



Problem



Solution



Impact

**Providing inclusive access to recreation since 2012**

Mabou Sailing School

3/25/2020



**Every summer in Mabou, 60 Kids...**



**✓ Have Fun**



**✓ Hang out with their friends.**



**✓ Learn to sail**

# This created a few new problems...

- For our clients...  
Demand is increasing  
  
More kids want to sail
- For us....  
Infrastructure is inadequate  
  
Utilities are lacking





# Solution

Create new revenue streams to  
expand infrastructure, meet the growing demand, and  
support the mission.



Sail Mabou Social Enterprise



# The Mabou Outdoor Center

3 year development plan		
Year 1	Year 2	Year 3
Sailing Club	Oyster Harvesting	Cottages
<ul style="list-style-type: none"> <li>• Purchase new sailboats</li> <li>• Purchase new coach boat</li> <li>• Repair existing boats/equipment</li> <li>• Install Utilities</li> </ul>	Oyster Lease Oyster tour experience Oyster Sales - Wholesale	<ul style="list-style-type: none"> <li>• 4 small cottages overlooking the Sailing Club</li> <li>• Accommodate a small family for a sailing and outdoor adventure week</li> </ul>

# Year 1

## Expand the Sailing Club

- Purchase new sailboats
- Purchase new coach boat
- Repair existing boats/equipment
- Install Utilities





# Year 2 Mabou Oysters

## *Experiential Tourism*

### Oyster Lease

Application has been approved by DFO. Plans are to start harvesting spring 2020

### Oyster tour experience

The champagne oyster experience is partnering with Cabot Links to add to their existing adventure tour services.

### Oyster Sales - Wholesale

We have a partnership with an existing Oyster farmer to help with selling wholesale to restaurants. Cabot Links and Wood road is in interested in purchasing our product.





# Year 3

## Sailor's Cottages

- 4 small cottages overlooking the Sailing Club
- Accommodate a small family for a sailing and outdoor adventure week



# Year 1: 2020

## Expand the Sailing Club

- Upgrade and rebrand its products and services.
- Transition to Sail Mabou-Outdoor Center
- A more inclusive hub for sailing and outdoor recreation.
- A major investment to the long-term sustainability of outdoor active living recreation.
- Upgrade existing infrastructure and purchase additional boats and equipment.





# Year 1: 2020

## Expand the Sailing Club

Expenditures for the new project will include the following items:

- **Install Utilities:** water, power, and sewer
- **Purchase additional boats/equipment**

Total cost of the revised project is  
**\$60,000.00**

We will be asking the Municipality to contribute  
1/3 of the cost of these expenditures which  
amounts to \$20,000.00



# The Mabou Outdoor Center

The Outdoor Centre is directly associated with the promotion, management, and sustainability of recreational products and services for Inverness county residents, as well as visitors from abroad.





# The Mabou Outdoor Center

Recreation plays an important role in the development of healthy communities. In particular, the shared strategy for advancing recreation in Nova Scotia states that engagement in recreation is helping to reduce obesity, diabetes, anti-social behaviour, social isolation and negative impacts on the environment.



# The Mabou Outdoor Center

Recreation positively impacts tourism, helps to attract business, enriches neighborhoods, and encourages environmental protection.





# The Mabou Outdoor Center

## Partnerships

- Common Good Solutions
- Cape Breton Partnership
- Sail Nova Scotia
- Inverness County Recreation
- Communities, Culture, and Heritage
- ACOA
- Community Foundations of Nova Scotia
- Mabou Development Association



# The Mabou Outdoor Center

## Success Stories

- Siobhan MacDonald
- Captain of the Queens University Sailing team
- Bronze medalist – Canada Games





# Financials

## Outdoor Center Expansion Project - Year 1

Expenditures					
Item	Description	Cost per item	Quantity	SubTotal	Grand Total
BOATS/EQUIPMENT					
Pico - Rentals/Learn to Sail		\$ 7,000.00	5	\$ 35,000.00	\$35,000.00
Coach Boat-Supervision	Coach boat for instructors	\$ 5,000.00	1	\$ 5,000.00	\$5,000.00
Total Boats					<b>\$40,000.00</b>
Utilities					
Sewer	Onsite Septic Install	\$ 17,000.00	1	\$ 17,000.00	\$17,000.00
Water	Trenching and line install	\$ 1,500.00	1	\$ 1,500.00	\$1,500.00
Power	Electrical Hookup	\$ 1,500.00	1	\$ 1,500.00	\$1,500.00
Total Utilities					<b>\$20,000.00</b>
<b>Total Project Cost</b>					<b>\$60,000.00</b>
Revenue					
Inv Co. Municipality	Community Development Grant	\$ 20,000.00	1	\$ 20,000.00	\$ 20,000.00
Communities, Culture, & Heritage	Recreation Facility Development	\$ 20,000.00	1	\$ 20,000.00	\$ 20,000.00
Sport Nova Scotia	Sport Fund	\$ 10,000.00	1	\$ 10,000.00	\$ 10,000.00
Sail Mabou	Cash Injection	\$ 7,000.00	1	\$ 7,000.00	\$ 7,000.00
InKind Contribution		\$ 3,000.00	1	\$ 3,000.00	\$ 3,000.00
<b>Total Revenue</b>					<b>\$ 60,000.00</b>
Net - Rev-Exp					
					<b>\$ -</b>

# Financial Projections



Revenue	
LTS Program fees	\$ 10,000.00
Mooring rentals	\$ 200.00
Sailboat Rentals	\$ 600.00
Sailing Tours	\$ 960.00
Oyster Sales	\$ 500.00
Payroll Subsidy - CSJ	\$ 5,971.00
Total Revenue	\$ 18,231.00
Expences	
Salaries	\$ 7,001.00
Accomodations	\$ -
Insurance	\$ 2,400.00
LOC	\$ 1,000.00
Fuel	\$ 300.00
SNS - Dues	\$ 600.00
Total expences	\$ 11,301.00
Net	\$ 6,930.00
Cash Injection	\$ 6,930.00
Balance	\$ -

3/25/2020

# Our Team



**Siobhan MacDonald**

Learn to Sail Program  
Leader

Team Canada Sailing medalist

Captain , Queens University  
Sailing Team



**Catherine MacDonald**

Oyster Bar lead

Head Bartender, Alehouse  
Bar, Halifax

Certified Cansail Instructor



**Jeff Lee**

Oyster Harvesting Lead

Successful Oyster farmer

Founder , Sams Oyster  
company



**Lorna MacDonald**  
Administrative Lead  
Cottages

Teacher srsb  
Board member MSBC



**Danny MacDonald**  
Project Leader  
Chair, MSBC





**Thank you ☺**

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