



BUSINESS PLAN IN URBAN AGRICULTURE

Name of activity: City roof garden

Name of suspect: Mirjana Medja, Larisa Podržaj

Company name (for establishment): Zelena greda d.o.o.



SUMMARY:

In urban areas, people living in blocks of flats tend to buy their vegetables from shops or markets, because they don't have the space to start their own garden. The roof of a block of flats could be a place for residents to grow their own vegetables. A company called Zelena greda d.o.o. would be set up, which would set up high beds on the roofs of blocks of flats, rent them out and sell the seeds. This would create an urban roof garden with high beds on the roof of the block, where residents could grow their own vegetables. For the urban garden design, the roof should be flat with a border. The edge of the roof would be enclosed with netting for the safety of the residents. A gate with a chip lock would also be installed at the entrance to the roof space to record the arrival and departure of the residents. Control of arrival and departure would be recorded to allow for the possible theft of vegetables between residents. We would also provide a water supply for watering vegetables by installing a rainwater tank in the ground next to the block and then installing pipes and the necessary pump outside against the wall and connecting to the top of the block on the roof, where a water tap would already be installed. In winter, the water supply would not operate due to water freezing. This would avoid the cost of the water supply. Our target market will be block dwellers, terraced houses and other residential dwellers. We will also face competition from farms selling their products at markets and shops. For the initial start-up of the business, we will incur some costs for the purchase of the necessary means, namely the purchase of high beds, materials, seeds, tools and equipment, protective netting, rent for the roof space of the building. We therefore expect to make a loss in the first year. Our sales revenue would be based on the sale of seeds to the occupants or operators of the high beds. We would also provide promotion to our supplier Semenarna Ljubljana d.o.o. We would also generate income from renting out the raised beds and from holding workshops on vegetable cultivation. For additional promotion, we would organise an event - Festival - twice a year in spring and autumn to raise awareness about healthy food production. This would also have stalls with home-grown food and a Ljubljana Seed Farm stand where participants could learn all about suitable plants for them. These stalls would also sell seedlings and seeds. Seeds would also be sold during the year, while seedlings would only be sold twice a year.

Our idea is not only based on profitability, but on encouraging people to grow their own food, to socialise and complement each other, and to make the best use of the roof space of the building where the residents live. We would like to see the idea explored in more detail and the roof space put to good use, and to see the idea eventually take off and enable the residents of the blocks to become self-sufficient in food. This would attract people to grow their own food and exercise in the open air and make use of unused space.

1. Identifying information of the company (to be established)

Form of company: limited liability company.
Company location Sevno 13, 8000 Novo mesto.
Sales Manager: Larisa Podržaj.
Financial manager: Mirjana Medja



2. Scope: NACE

A01.130 - Production of vegetables and melons, roots and tubers.
G47.990 Other retail sale not in stores, stalls or markets.

3. Objectives

1. Ensuring local and therefore indigenous production of fresh vegetables.
2. To create a safe environment for older and younger people, families and singles to come together.
3. Optimal use of roof space .

4. Products/services

- We provide a high bed and all the equipment to cultivate it for the residents of the block.
- Sale of seeds to residents and use of water/rainwater stored in the watering tank.
- The need for basic necessities for productive use of space
- Conduct educational workshops on vegetable growing.
- Holding of an event - Healthy Food Awareness Festival.

Production/service plan to be completed:

No. Product	Product name	Quantity in 1st Year	Quantity for 2nd Year	Quantity for Year 3
1	Service - workshops on growing vegetables, 60 persons (Price 80,00€ per person/ 2 times per year)	9.600,00 €	9.600,00 €	9.600,00 €
2	High Beam - rent per occupant (15€/month/ 30 apartments)	5.400,00 €	5.400,00 €	5.400,00 €

5. machinery, equipment and tools

- High beds, tunnels for high beds, hail and bird nets, rainwater harvester, hoses and taps, hydrophore, hydropack, hand garden tools (garden trowels - round, sharp, shears, rakes, sprayers, pruning shears), hand waterers, planting tools. garden trowels - round, sharp, shears, rakes, sprayers, pruning shears), hand watering cans, planting tools. garden trowels - round, sharp, shears, rakes, sprayers, pruning shears.

6. Marketing and sales

a) Potential suppliers of the company

No.	Name of material supplier	Product	Quantity (per year)	Unit price.	Value (EUR) per year
1	Semenarna Ljubljana	Cauliflower Erfurt	40	1,09	43,60
2	Semenarna Ljubljana	Broccoli premium vrop F1 Valentin	40	1,22	48,80
3	Semenarna Ljubljana	Cabbage Atria F1	20	1,09	21,80



4	Semenarna Ljubljana	Carrot Flakkee 2	35	1,09	38,15
5	Semenarna Ljubljana	Radish Rudi	10	1,09	10,90
6	Semenarna Ljubljana	Salad Ljubljana iceberg lettuce	60	1,09	65,40
7	Semenarna Ljubljana	Lily of the valley	10	3,99	39,90
8	Semenarna Ljubljana	Novosadski jabučar tomatoes	55	0,99	54,45
9	Semenarna Ljubljana	Paprika alpina	20	1,09	21,80
10	Semenarna Ljubljana	Courgette Leila F1	30	1,09	32,70
11	Ljubljana Seed Farm	Brussels sprouts Jade cross F1	30	1,09	32,70
12	Bauhaus Trading Company, d. o. o., k. d.	High shaft	30	269,00	8.070,0
13	MARSAN, d. o. o. My Kishta	Filler for high beds	30 (200cmx800cm)	69,90	2.097,00
14	Novo mesto Development Centre	Roof space rental	0,1 ha	750,00	750,00
15	Elektro Ljubljana d.d. - contract invoice for a commercial building	Electricity + Network charges + Contributions and other charges + Excise duty + Contract billing service	200 kw	24,8000 18,55438 14,08758 0,30600 1,99000 Total (59,73796) 59,74 - monthly	716,88
16	Rastlinjak.net	Garden tools - 10 piece set	10	49,50	495,00
17	Merkur, d. o. o.	Hand waterers	10	4,89	48,90
18	Bloomling online shop	Protective tunnels for greenhouses	30	26,99	809,70
19	Njiva d. o. o.	Hail nets (4m wide)	60	2,19	131,40

20	Bauhaus Trading Company, d. o. o., k. d.	Fence net - at the top of the block in metres	62	145,00	8.990,00
21	Zagožen, d.o.o.	AQUAstay 16.000L rainwater harvester	1	5.138,64	5.138,64
22	Merkur d. o. o.	Hydrophore, Hydropack EINHELL GC-WW 1046N	1	219,99	219,99
23	Merkur, d. o. o.	PE Alkaten water supply pipe Totra 20x 1.8 PN12.5 bar PE 100	40 metres	1,19	47,60
24	Merkur, d. o. o.	Fiting for alkaten plasjon s. 1 knee double 90° 25-25	2	5,39	10,78
25	Merkur, d. o. o.	Ball valve with spout metal KP 503gardena 20 mm rot. Handle length. With connection. For hose	1	20,39	20,39
26	Merkur, d. o. o.	Fittings for alkaline plasjon s. 1 25-19 mm (3/4) transition piece zn	2	2,89	5,78
27	Bauhaus Trading Company, d. o. o., k. d.	Suction valve (1", for pumps)	1	10,95	10,95
28	IDShop d.o.o.	EVVA AirKey - digital cylinder	1	750,00	750,00

29	IDShop d.o.o.	EVVA AirKey - chip	5	15,00	75,00
30	Enaa (Gambit trade, d.o.o.)	41-piece set of stationery small inventory	1	38,94	38,94
31	DZS, d. d.	5.25 FURS Invoice ledger	3 (for a period of 5 months)	9,00	27,00
	Total:				28.864,15 €

b) Potential customers of the company

No.crt	Customer (name and address)	Value (in euros)	% of sales
1	Block residents - rent	5.400,00	26,47%
2	Festival event (2x a year) - visitors and residents	(1x 2.700) 5.400,00	26,47%
3	Educational workshops on vegetable gardening (2 times a year) - visitors and residents	(1x execution 4.800,00) 9.600,00	47,06%
Total		20.400,00	100%

c) Competitors

1. Farmer's markets selling vegetables.
2. Traditional grocery stores selling seeds and fresh vegetables.

7. Organisation and management

- The Sales Manager - Larisa Podržaj, will take care of seed sales and supervise the beds.
- The Finance Director - Mirjana Medja will take care of the accounting.
- We will both participate in an event in the spring and autumn and in workshops on growing vegetables.

8. SWOT ANALYSIS

ADVANTAGES +	WEAKNESSES -	
<ol style="list-style-type: none"> 1. Location (close to the city centre). 2. Always available to residents. 3. Adapting to residents' wishes. 	<ol style="list-style-type: none"> 1. Initial lack of market visibility. 2. High operating costs. 3. Lack of experience in running an organisation. 	INTERNAL FACTORS
OPPORTUNITIES +	THREATS -	
<ol style="list-style-type: none"> 1. A new opportunity - cooperation 2. Exchange of views and experiences. 3. Possibility to cooperate with a company with a long tradition (Semenarna Ljubljana). 	<ol style="list-style-type: none"> 1. Vegetable theft among residents. 2. Severe weather. 3. lack of interest from residents, building owners and managers. 	EXTERNAL FACTORS



9. Canvas business model				
Key partners	Key activities	Value Proposals	Customer relations	Customer segments
<p>Our key suppliers are: Semenarna Ljubljana d.o.o. and MARSAN, d.o.o.</p> <p>We will work for volume discounts and good business relations.</p>	<p>Growing fresh vegetables, socialising with housemates, and spreading knowledge about vegetable production through workshops and raising awareness about subsistence vegetable production.</p>	<p>The value of this is that we try to give our customers a sense of how to grow their own food, and thus ensure that they know how to value it. At the same time, we give older residents the opportunity to move outdoors and socialise.</p>	<p>Our relationships with our customers will be not only business but also friendly, as we will be able to work together on the high ground, socialise and exchange views and experiences.</p>	<p>Our most important customers are residents of blocks of flats, terraced houses and those who do not have a garden in the city. These are pensioners, families, young people and single people.</p>
	<p>Key resources</p> <p>The material resources needed are high beams made of high-quality solid wood. We will provide the necessary human resources ourselves, as we will also participate in the events and in the supply of the high beams. As far as financial resources are concerned, we will apply for possible calls for co-financing of agricultural equipment from the institutions.</p>		<p>Channels</p> <p>We would use the social network to promote the idea and create educational events about growing vegetables.</p>	
	<p>Cost structure</p> <p>The costs associated with this Green Bed business model are the roof rent, electricity rent, small inventory costs for management and invoicing, the cost of purchasing high beds, the cost of purchasing the equipment and tools needed to start the activity, the cost of purchasing seeds, the cost of producing advertising material and the costs that will be incurred in organising events to promote it.</p>		<p>Revenue streams</p> <p>Seeds will be sold to users of high beds. This will provide us with an income from the sale of seeds. The rental of the high bed is also paid by the user of the high bed to Zelena greda d.o.o. This will also provide us with additional income. We will also generate income by holding educational workshops on growing vegetables and by holding an event or festival twice a year to raise awareness about healthy food production.</p>	

9. GANTT business diagram

BEGINNING OF THE WEEK DATE	WEEK 1							WEEK 2							WEEK 3							WEEK 4							
	23/10/2023							30/10/2023							06/11/2023							13/11/2023							
	23	24	25	26	27	28	29	30	31	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
ACTIVITY	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	
Zelena greda d.o.o.																													
Task 1: Developing an idea	█	█	█	█																									
Task 2: Preparing a business plan	█	█	█	█																									
Task 3: Concluding contracts with suppliers	█	█	█	█																									
Task 4: Purchase of machinery, equipment and tools		█	█	█	█	█	█																						
Task 5: Supply of machinery/equipment				█	█	█	█																						
Task 6: Planning the location of the high shafts						█	█	█	█	█	█	█	█																
Task 7: Fitting out the roof space (installation of high beams)										█	█	█	█	█	█	█	█	█	█	█	█	█	█						
Task 8: Promotion																█	█	█	█	█	█	█	█						
Task 9: Handover of urban space																	█	█	█	█	█	█	█	█	█	█	█	█	█

10. Financial forecasts

a) *The costs of doing so are:*

- Cost of renting a roof for the installation of high shafts,
- the cost of purchasing high shafts,
- the cost of materials for filling the high beds (soil, fill),
- the cost of buying seeds and hand tools for gardening,
- electricity costs,
- costs of the spring and autumn events (stand rental, decoration),
- Costs of producing business cards and leaflets,
- The cost of finishing roofs if they are not fully suitable,
- Cost of purchasing a water reservoir and a hydropack.

b) Revenue:

- Euros -

Profit and loss projection	1st year	2nd year	3rd year
Revenue			
Projected seed sales	500,44	500,44	610,00
Rental income from high shafts	5.400,00	5.400,00	5.400,00
Grants and other income / services - workshops on horticulture	9.600,00	9.600,00	9.600,00
Event - Festival	5.400,00	5.400,00	8.000,00
Total revenue	20.900,44	20.900,44	23.610,0
Expenditure/costs			
Roof space rent	750,00	750,00	750,00
Electricity	716,88	716,88	716,88
Equipment and tools (anti-slip nets, tunnels, hydropack, rainwater harvester, gate chip, top of block netting - anti-fall)	16.754,13	62,78	62,78
Seed material	410,20	410,20	500,00
High beam coating (10 kg)	39,99	39,99	39,99
High beams (with protected foil inside)	8.070,00	0	0
High shaft filling material	2.097,00	209,70	209,70
Marketing and advertising (business cards, leaflets)	250,00	250,00	150,00
Small inventory	65,94	65,94	65,94
Event twice a year (spring and autumn), stand rental, decorating	3.200,00	3.100,00	3.000,00
Total expenditure/costs	32.354,14	5.605,49	5.495,29
Net profit (loss) = total revenue - total expenditure	- 11.453,70	15.294,95	18.114,71



11. Sustainability of the project and impact on the area/people

- The aim of the project is social entrepreneurship, whose primary objective is not to make a profit for the company, but to provide a safe environment for the socially disadvantaged and for everyone else who would like to grow their own food or vegetables, thus giving them back value in our society, while at the same time making the participants self-sufficient, at least with a daily salad.
- We hope that the project would develop well and could be implemented in several places, not only on roofs but also in the gardens of the Senior Citizens' Home. High beds are more suitable for elderly people, as they avoid possible injuries or the inability to do more mobility, such as bending over. They are also suitable for wheelchair users. The height of the shaft itself would, of course, also be adapted for them.
- This idea contributes to the environmental aspect by avoiding the need to drive every day to pick up fresh lettuce. This saves on fuel and also saves money that would have been spent in the supermarket on vegetables that may have been brought in from elsewhere and are not organic.
- The main advantage of this Urban Roof Garden idea is the shorter distribution route, as the vegetables grown are only a few floors above the residents' apartments. The shorter distribution route ensures the best quality of the vegetables, while at the same time each resident can guarantee their integrity.

12. Financing the project:

- The source of co-financing could be the European Union through a grant for the socially disadvantaged (if the primary project works, we would focus on such people in the blocks).
- State - Funding could be drawn from the Agriculture Fund.
- Chamber of Agriculture - If you would like to run a project or competition on original farming. In case of co-financing, we would advocate the purchase of agricultural implements.
- Municipality where the business would be located - If the municipality were to launch a competition to co-finance the purchase of agricultural equipment, we would apply accordingly.

13. Risks

- We will need to get permission from the building manager or owner to put an urban garden on the roof. In addition to these, we will also need to obtain permission from the Administrative Unit to use and set up such an activity, as these would be the foundations of the business, and obtain permission to open a business.
- The risks we may face are rising and fluctuating seed prices, city regulations, and the lack of interest and prohibition of an urban roof garden by the owner or manager of the building.