



2014-1-HU01-KA203-002367

## INTERNATIONAL SOCIAL INNOVATION COMPETITION

**Project title or  
name of the social enterprise:**

**Future Generation Centre Kőszeg**

Keywords (max. 5) describing  
your social business idea:

leisure centre

underprivileged children

medical centre

children with asthmatic diseases

accommodation

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team representative:**

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**Represented country:**

Hungary



Erasmus+



## EXECUTIVE SUMMARY OF PROJECT FUTURE GENERATION CENTRE KŐSZEG

### Introduction

We consider it to be especially important that children become physically and mentally healthy, happy adults. Therefore, we designed a project for establishing a leisure and medical centre that is highly beneficial for the society due to its new approach towards healing children's physical and mental problems. The primary goal of the centre is to increase children's well-being and quality of life. We intend to provide high quality services which help the children and their parents lead a better and easier life.

### Social Needs Addressed by the Project and Its Social Impact

Our project provides a solution for two problems. On one hand we intend to help underprivileged children overcome their psychical problems, such as integration or learning difficulties, behavioural problems, speech disorders, etc. There are few opportunities for them to get personalised attention, which results in further increasing problems, dropping out of school, or even turning towards crime. On the other hand, we provide a place for children with asthmatic diseases where their condition can be improved. Their quality of life is negatively influenced by their diseases, which means a great burden for their families, too. Besides addressing these two issues, the institution provides accommodation in certain times of the year. The complexity and novelty of the institution lies in the combination of these activities, which results in spreading a more open and socially sensitive approach within the society.

The aim of the project is to have a positive social impact in terms of the issues mentioned above. With our work we hope to be able to make integration easier for socially underprivileged children and help lower the rate of juvenile delinquency. At our institution, children coming for therapies can meet underprivileged children, which enhances their social sensitivity. The mindset of the hostel guests can also be changed as they get to know the institution's work for underprivileged children. The subalpine climate of Kőszeg and the therapies ease the symptoms of children with asthmatic diseases and their quality of life increases by getting to know the methods that they can use at home for improving their conditions. Finally, there is a positive impact on the local community as well, as we create workplaces.

### The Centre

We chose Kőszeg to be the location of the institution because there is a demand for this kind of services in the area. Based on data from 2015 we know that there are more than 100 children with problematic background in Kőszeg alone. In addition to this, the area has special climatic features that make it suitable for healing various respiratory diseases. Furthermore, the cohesion of the residents and the similar efforts of the local government can also help the healing work.

The centre will include a building of suitable size, with 10 twin rooms, 6 three-bed-rooms, 1 bathroom for every two rooms, a warming kitchen, 4 small, 1 mid-sized and 1 large social and development room (for 5, 15 and 50 people respectively). The mid-sized and the large rooms will be separated by a movable wall so that they can be merged. There will be sports courts (1 handball-





court-sized football pitch that is also suitable for tennis, 1 basketball court and 1 large playground) and other equipment motivating children to pursue sports (e.g.: bicycles, table tennis, badminton, various balls, outdoor play equipment, etc.)

The operation of the institution can be divided into three parts. In summer we organise one- and two-week-long camps, primarily for children with asthmatic diseases and psychically rooted illnesses, whose symptoms can be eased with the help of specialists and clean air. Besides this, the integrated education of underprivileged children from Kőszeg and its surroundings takes place during the whole year. According to our plans they can take part in afternoon programmes conducted by psychologists, mental health professionals, youth coordinators, speech therapists, healthy living consultants. The children's parents will also be part of this process in order to make it more effective. In times when no camps are held, the rooms serve as accommodation for individuals and groups and we can provide the venue for family or business events.

We want to make our services available for children in foster care as well. Therefore, we are going to contact these institutions and establish a foundation, through which we can gain state provision to provide leisure opportunities for the children in need.

Most of our services will be available from the opening of the centre, but there will be some more that will be added only sometime within the first five years. We developed packages that fit the various needs of our customers; but of course, there is an opportunity to create customised packages as well. Our "Soul First Aid" packages provide quick and professional solution for unexpected problems that need to be discussed. "Happiness" includes playful psychologic, speech and development therapies. We have three camp packages. "Together, United!" for children with behavioural, learning or speaking difficulties, "Fresh Air" for children with asthmatic diseases and "Playing Together" for children in need. These packages include accommodation with full board, 24-hour supervision by pedagogists, professional treatments, freetime and development activities, hiking near Kőszeg and Hungarian folk dance teaching. All the camps are available at the same time, the minimum headcount for the camps to be held in 15 people, the maximum is 38. The prices of our other services are defined uniquely for each request for quotation. The prices can be found along with our cost and income analysis in the Appendix.

### **Human Resources**

The institution will have three employees, apart from their work, all other tasks will be outsourced. There will be two full-time employees, the "landlords" who carry out the receptionists' tasks and everything else required for the daily operation of the centre. We will also employ a part-time maintainer (6 hours a day), who will carry out the maintenance of the building and tend to the garden. Other positions that will be filled by outsourcing are pulmonologist, psychologist, speech therapist, mental health professional, pedagogist, folk dance instructor, cleaning and washing, catering and bookkeeping.

### **Stakeholders**

The stakeholders of this project are underprivileged children (aged 6-14) and their parents, children suffering from asthmatic diseases (aged 6-14) and their parents, children in foster care (aged 6-14), foster care institutions, psychologists and child protection coordinators of schools in Kőszeg, the employees of the centre, hostel guests, suppliers, the local government of Kőszeg and finally, the residents of Kőszeg.



## **Communication**

The centre has to pursue marketing activities into various directions, as there are several target groups that are notably different from each other.

In terms of providing accommodation we have to reach young travellers and corporate groups. Emphasising that the guests support the education of underprivileged children will be an important element of our communication. Social media sites will serve as the main channels for communication. The centre's own website is also a crucial part of the communication, with a separate page for accommodation information and online booking. The work of the institution is published frequently in our blog posts. Besides these, contacting schools and companies is also important for promoting the centre's accommodation and event services.

For children suffering from diseases and their parents, the most important element of the communication is providing them with information about illnesses, psychically rooted problems and the possible solutions. Besides using our own channels we can make appearances on websites dealing with healthy life (e.g.: [egeszsegkalauz.hu](http://egeszsegkalauz.hu), [hazipatika.com](http://hazipatika.com)). Contacting school doctors and health visitors is also a crucial part of communication. Furthermore, information material can be placed at pediatricians' offices and pharmacies. Summer camps can be advertised on websites dealing with children's camps (e.g.: [gyerektabor-kereso.hu](http://gyerektabor-kereso.hu)).

Finally, we have to communicate towards the supporters and shareholders of the institution. It is important to contact organisations dealing with volunteers and taking part in civil events. Frequent appearance in the local media is also needed, informing the local community about the social benefits of the institution's activities. The centre's website will include a separate page with information for the (potential) supporters. Our communication partners can be for example: Vas Népe (local paper), [onkentes.hu](http://onkentes.hu) and [vascivil.hu](http://vascivil.hu). We also have to contact corporations in the area. They can appear as supporters in our communication in return for their contributions.

## **Finance and feasibility**

The realisation of the project involves great costs at the start; therefore, European Union funds are needed. The EFOP-1.4.2-16 "Integrated regional children's programmes" tender can cover all these costs. We can also expect the support of the local government in the form of providing us with the suitable building for free. Our costs at the beginning and in the next 3 years, along with the incomes are detailed in the Appendix. Based on our calculations, the incomes will exceed the costs in the second year, so we can expect slowly growing profit in the next few years. These calculations show that the project is feasible. We have enough services at the right price that fit the needs of our future customers and can ensure that our flow income will be continuous and enough for covering our costs and making profit as well.

## **Summary**

Altogether, we think that this project is worth to be realised, as it can have very positive impacts on the stakeholders. Not only the children can benefit from our services, but it also contributes to the development of the region. The project is feasible, as it can be financed from EU funds at the beginning and we can also expect the support of the local government. Later on, the income from our services can serve as a stable financial basis for the operation.



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## APPENDIX: TABLE OF COSTS AND INCOMES (EUR)

	Initial costs				Source*
Renovation of the building	958 466				1
Garden, sports courts	63 898				2
Sports and other equipment	31 949				
Permits	15 974				
Furniture	127 796				
Registered capital	15 974				3
Marketing	31 949				
Other costs	31 949				
<b>Total initial costs</b>	<b>1 277 955</b>				
	<b>Initial incomes</b>				
Funding from tender	1 277 955				4
<b>Total initial incomes</b>	<b>1 277 955</b>				
<b>Profit</b>	<b>0</b>				
		Costs in the 1st year	Costs in the 2nd year	Costs in the 3rd year	Source*
Marketing		9 585	7 987	6 390	
Cleaning		8 946	8 946	8 946	5
Washing		599	679	719	6
Utilities		25 559	28 754	31 949	
Accounting		2 435	2 435	2 435	7
Part-time employees, outsourcing		0	0	0	
Pulmonologist		3 450	3 911	4 141	8
Psychologist		3 450	3 911	4 141	8
Speech therapist		2 300	2 607	2 760	9
Mental health professional		1 150	1 304	1 380	10
Pedagogist		10 581	11 992	12 698	
Folk dance instructor		1 840	2 086	2 208	
Catering (during camps)		12 460	14 217	15 016	11
Catering (for hostel guests)		5 304	6 629	7 292	
Maintainer		4 101	4 101	4 101	12
Full-time employees		0	0	0	
Landlord		22 662	22 662	22 662	12
<b>Total costs</b>		<b>114 423</b>	<b>122 219</b>	<b>126 836</b>	
		Incomes in the 1st year	Incomes in the 2nd year	Incomes in the 3rd year	Source*
Soul First Aid JUNIOR (4 x 60 min: 25.000 HUF)		2 276	2 580	2 732	
Soul First Aid MEGA (8 x 60 min: 45.000 HUF)		4 097	4 644	4 917	
Happiness (3.500 HUF / 60 min)		319	361	382	
Together, United! (2 weeks: 70.000 HUF)		6 374	7 224	7 649	
Fresh Air (2 weeks: 70.000 HUF)		6 374	7 224	7 649	
Playing Together (2 weeks: 5.000 HUF, free for children in foster care)		455	516	546	
Twin room (11.000 HUF/room/night with breakfast)		38 377	47 971	52 768	
Triple room (mean price) (14.000 HUF/room/night, in case of 1 person: 16.000HUF/room/night)		31 399	39 249	43 174	
Renting the large room (40.000 HUF/day)		3 476	3 476	3 476	
Renting the connected rooms (50.000 HUF/day)		4 345	4 345	4 345	
Other income (e.g.:events)		6 390	6 390	6 390	
<b>Total incomes</b>		<b>103 883</b>	<b>123 979</b>	<b>134 028</b>	
<b>Profit</b>		<b>-10 540</b>	<b>1 760</b>	<b>7 191</b>	

\*Source of information: 1: Magyar Közlöny, 2: Development documents of Nyergesújfalu, 3: <http://www.zrtalapitas.hu>, 4: EFOP-1.4.2-16 tender, 5: <http://elittakaritas.hu/takaritas-arak.html>, 6: <http://www.deluxe-mosoda.hu/arak>, 7: <http://www.kettoskonyveles.hu>, 8: <http://semmelweiskft.hu/?app=service&sublayout=pricelist>, 9: <http://www.mocogohaz.hu/arak.html>, 10: <http://www.human-service.hu/szolgcsmagok2.html>, 11: <http://www.orokseg.hu>, 12: <http://www.adoconto.hu/buda/letoltesek/Berjarulekok2016.xls>



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