



2014-1-HU01-KA203-002367

SOCIAL INNOVATION COMPETITION

Project title: **INCLUSER**
Inclusion in service

Name of the team: IncluSer

EXECUTIVE SUMMARY OF PROJECT



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IncluSer is a social enterprise dedicated to the service of coffee break, event's waiters and other complementary services, whose workers are people with intellectual disability, newly trained as "waiters, and auxiliary gastronomy". We will seek that all members of each link in the value chain that enable service delivery are, as much as possible, made up of organizations that work with disabilities people, with the aim of offering the final consumer a differentiated service by social character of it. The fact that its business processes are fully integrated by disabled people both internally and externally, and the company specialization of its services in small events catering and complementary services, make Includer an innovative project.

The idea was born after their founders participate as volunteers in a project of employment inclusion designed to train people with intellectual disabilities in offices belonging to the Ministry of Culture and Extension of the Southern National University, in the city of Bahia Blanca, Argentina. Once completed the course, we highlighted the urgent need to create jobs for people with intellectual disabilities because there is no local company willing to hire them.

Mission: "We are a social company dedicated to providing event's waiters and coffee break services, in order to contribute to the employment of workers with intellectual disabilities in the city of Bahia Blanca".

Differential service feature

Companies are offered the possibility to integrate into its supply chain, a social enterprise by making inclusive purchases, which will boost its image of corporate social responsibility as they contribute to:

- Transform the reality of people with disabilities in more visible and economically active citizens.
- Promote equity and equality of opportunity between people.
- Contribute to overcome the situation of vulnerability in which people with intellectual disabilities live.

Meanwhile, educational institutions and social organizations will have an easy option to outsource coffee break service from their academic events, while collaborating with a social organization giving visibility through their events to people with disabilities as productive beings .

Goals

- Generate employment for people with intellectual disabilities generating income through the provision of a service and allocate such income to support the company.
- Transform into productive subjects those who actually are recipients of social assistance.
- Offer a service produced mostly by people with disabilities, integrating into our value chain suppliers whose organizations employ people with disabilities and are environmentally friendly, without neglecting the quality of products and price.
- Draw attention to people with intellectual disabilities as capable of providing a quality service, trying to slowly break the general distrust of society to them.

Activities

1. Provision of Coffee break: Basic, Intermediate and Premium, depending on the food and drinks offered. Includes: Personal necessary and according to the number of people attending the event, Food and Drink, dishes and linens.
2. Provision of event's Waiters: consists of: organizing the working place, putting the material, and receive and assist the guests. Includer also permits to hire only our waiters, for those



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organizations who wants to undertake by themselves the meals and drinks. This will allow us to fulfill our social objective of creating more employment to our waiters.

3. Additional services: Photography. Inscription's management. Design and production of certificates of attendance, etc.
4. Institutional Relations, performing communication efforts aimed at making visible to people with intellectual disabilities as capable of providing a quality service, trying to slowly break the general distrust of society community to these excluded sectors.

Social impacts

- A system that adds value to each of the parts involved: people with intellectual disabilities and their families, companies that hire their service, and users of the Service, as transforming the reality of people with disabilities visible and economically active citizens.
- It generates employment for disability people trained as "waiters, and auxiliary gastronomy", promoting equity and equal opportunities for people
- It generates revenue that can be used for the sustainability of the organization and for new projects that add value to the community of disability people.
- The market (the society) will benefit by having a simple alternative to meet the needs of coffee break services through an inclusive purchase.

The environmental impacts: Minimize its negative environmental impact through the use of the least amount of disposable material. This will be achieved through the purchase of reusable supplies (Full crockery and table linen), and avoiding plastic waste and excess of paper use.

Cultural impacts: Breaking the cultural barrier of widespread mistrust by the society towards people with disabilities, giving visibility to capable people and including them actively in society.

Local economic impact

- Increased hiring options of coffee break and event's waiters through an inclusive purchase.
- Partnerships with local suppliers, who also work with this community of people with disabilities, may enhance the impact of their activities both social, economic and local development level.

Strategic alliances and advisers:

1. Sheltered Workshop, Bakery Nuevo Sol: providers of baked goods to be offered in our catering. They are a workshop production of baked goods in the city, working with people with intellectual disabilities.
2. Sheltered Workshop and Hogar Santa Rita: input suppliers as consortium bags, brooms, grids, cloths, mops, among others. It is a day center that provides recreational and therapeutic workshops for their workers and seeks inclusion.
3. Ministry of Culture and Extension - Southern National University (UNS): responsible for coordinating the volunteer program that together with Integration and Occupational Training Center No. 1, trains people with disabilities as waiters. This partnership has great commercial value also, to sell our service in all university's academic events as congresses, conferences, etc.



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4. Integrar, Association of parents of people with Down syndrome: a Nonprofit association that performs various activities for the inclusion of these people in the community.
5. Occupational Training Center No. 1 of Bahia Blanca: is an organization that teaches different courses of vocational training for people at risk of social exclusion.
6. Industrial Union of Bahia Blanca: an industrial cluster of the city, it brings to Includer contact all its member companies for possible recruitment service.
7. AIQ, Chemical Industrial Association: a chemical cluster of the city that, like the previous one, is of great commercial value to Includer.
8. Bea Pellizari (Social Entrepreneurship): she works on Disability topic since 1993. She is a national reference in the field and her work is focused on creating real job opportunities.
9. Victoria Gallardo (Bachelor of Hotels and Tourism and Technic in Public Relations and Ceremonial), trainer of the waiters and experts in catering service.
10. Ariel Gonnet: catering company owner, specialist catering consultant and contractor of our waiter's service for his events.

Resources and equipment

- Initial investment: investment in fixed assets allows the company to provide a structure to provide the service of coffee-break events up to 150 people.
- Initial expenses: legal spending to constitute a social enterprise.
- Variable expenses: Inputs and variable Hand Work (waiters, which will be paid by hour) per person service (assistants) multiplied by the quantity demanded planned.
- Fixed costs: human resources (staff) and dissemination and promotion costs.

Funding sources:

- Organizations and incubators dedicated to promoting and / or finance social projects through various programs or competitions, such as Endeavor, Njambre, Socialab, Ashoka, Avina, etc.
- State funding: funding for development beneficial projects to the community of people with disabilities: "Promoting Program" and "Support for entrepreneurs with disabilities."
- Individual donors and companies carrying out CSR actions, interested in contributing to an innovative social entrepreneurship.
- Joint Financing platforms.

Income: IncluSer revenues are given by selling their coffee break and waiters events. The same calculation was estimated by multiplying the demand for each year with an average price weighted according to the segment to which the client belongs and its price.

In order to demonstrate the economic viability of the project, the following tables shown at the annexes, presents details of the calculation of demand, the necessary equipment to provide the service, cost and profit projections; resulting in a projected cash flow to 5 years.



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Business Model CANVAS – Inluser

Key Partners	Key Activities	Value Propositions	Customer Relationships	Customer Segments
<p>GALLARDO VICTORIA: Bachelor of Hotels and Tourism and Tecnic in Public Relations and Ceremonial. Trainer in ASPROTUR (Association of Tourism Professionals of Bahia Blanca) and is responsible for training in "event's waiters" to disabilities workers from IncluSer. Professor of the Specialization in Integral Events Organization.</p> <p>INTEGRAR civil</p>	<p>Training of youths with intellectual disabilities</p> <p>Service Delivery</p> <p>Market Development</p> <p>Broadcasting and web.</p>	<p>Specialized coffee break, lunch, cocktail events and waiters service.</p> <p>Opportunity to make an "inclusive purchase" hiring an innovative social enterprise, working towards the integration of persons with intellectual disabilities throughout its value chain (traceability).</p> <p>Service that contributes to protecting the environment by using non-disposable and recycled elements.</p>	<p>Personal and virtually.</p> <p>Personalized attention, adjusting the service to the customer needs and preferences.</p>	<p>Large companies that perform events.</p> <p>SMEs, associations and foundations that perform events.</p> <p>CSOs and Associations of students doing academic events.</p>
	Key Resources		Channels	



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<p>Association of parents of people with Down syndrome, Bahia Blanca. BAKERY NUEVO SOL: Workshop protected city of Bahia Blanca, incorporating people with dicapacidad within its staff of workers. Southern National University Bahia Blanca and DOW: Customers who prioritize social contatación suppliers. LABOR TRAINING CENTER N1: Advisor on disability.</p>	<p>HUMAN RESOURCES: waiters and staff members, trained in "Events Organization" / NETWORKING: advisors concerning disability, social enterprises and potential customers / SUPPORT: Website and social networks / MATERIAL RESOURCES: thermoses, trays, uniforms, cups, recycled glasses, tablecloths, cloth napkins / FINANCIAL RESOURCES: Seed Capital and Working Capital.</p>		<p>Website (www.incluserbahia blanca.com) / Social Networking (Facebook: IncluSer) / Phone / E-mail / Boca Boca / Direct contact with area companies sustainability</p>	
<p>Cost Structure</p>		<p>Sources of Income</p>		
<p>Inputs to provide services. / Fees waiters and staff / Maintenance web</p>		<p>Provided services / Payment systems: Cash, deposit or bank transfer</p>		



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ANNEXES



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Figure 1. Logo of IncluSer



Figure 2. Our waiters



Figure 3. Our waiters





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Diagram 1. Composition of the team and structure

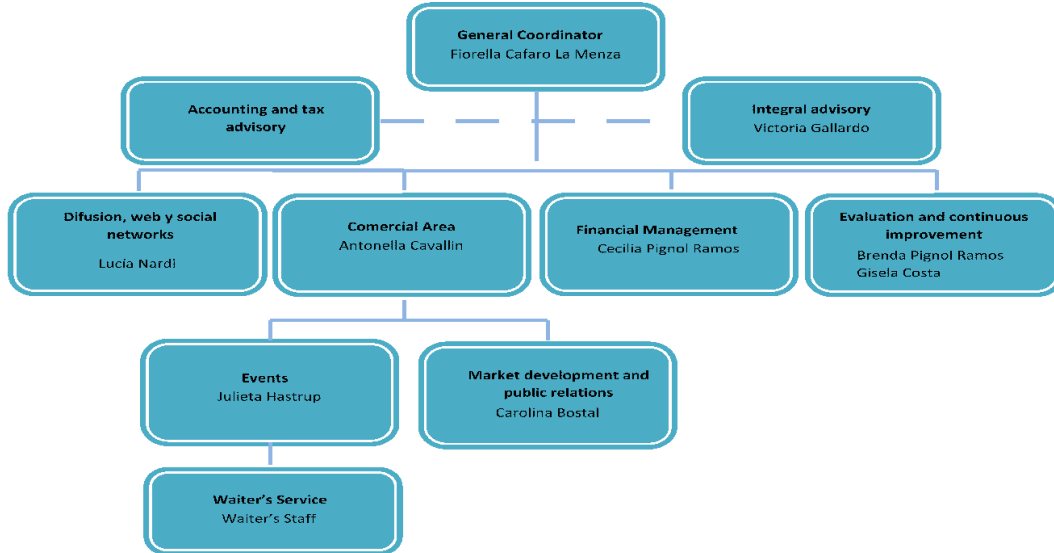


Diagram 1: Flowchart IncluSer. Source: Made by myself.

Note: We will start with a part-time contract of 20 hours per week for the General Coordinator for the first year, which will gradually increase. All other staff members are autonomous and their professional services are billed according to the number of hours they have worked and the business needs.

Diagram 2. Localization



Note: The social company will start its activity in the city of Bahia Blanca, with potential scalability to the rest of Argentina and Latin America in general. Bahia Blanca is an important commercial center, handling grain exports, and wool south of the Province of Buenos Aires and oil from the Province of Neuquen. Its seaport is one of the most important in the country, the only which has a natural depth of more than 10 m and has the largest naval base from Argentina. In addition, the city is the country's



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third largest railway junction. It is the largest petrochemical center in the country with a share of 87% in the provincial production and also accounts for 64% of national production.

Table 1. Demand and Market Analysis

COFFEE BREAKS AND WAITER'S EVENTS DEMAND															
Year 1			Year 2			Year 3			Year 4			Year 5			
Coffee break	Hiring Ariel's waiters demand (number of waiters)	Writers IncluSer (number of waiters)	Coffee break	Hiring Ariel's waiters demand (number of waiters)	Writers IncluSer (number of waiters)	Coffee break	Hiring Ariel's waiters demand (number of waiters)	Writers IncluSer (number of waiters)	Coffee break	Hiring Ariel's waiters demand (number of waiters)	Writers IncluSer (number of waiters)	Coffee break	Hiring Ariel's waiters demand (number of waiters)	Writers IncluSer (number of waiters)	
48	86	63	65	86	76	85	86	91	101	86	109	122	86	120	
Total number of people	4080		5525			7225			8585			10370			
Total number of hours	129	94,5	129	113,4	129	136,08	129	163,3	129	163,3	129	179,63	129	179,63	
Comments	Average: 4 events a month	Average Hours = 1,5	35% increase over the previous year	Average Hours = 1,5	20% increase over the previous year	30% increase over the previous year	Average Hours = 1,5	20% increase over the previous year	20% increase over the previous year	Average Hours = 1,5	20% increase over the previous year	20% increase over the previous year	Average Hours = 1,5	10% increase over the previous year	

Note: The demand was estimated with the help of the consulted experts. The following assumptions were taken into account:

- Major customers acquired: Catering Ariel Bebrion Gonnet, Local State, Ministry of Culture and Extension of the National University of the South and the two leading companies in the Industrial and Petrochemical Pole of Bahia Blanca (Dow and Petrobras).
- The above table presents the projected five-year coffee break events and waiters demand.
- The demand for coffee breaks is expressed in number of people (assistants) as the service is budgeted and invoice that way.
- The demand for waiters is expressed in terms of working hours because it is that way as workers are remunerated



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Table 2. Competition

N .	Organiza tion	Services									Traject ory	Website	Comment s			
		Breakf ast	Coff e Bre ak	Cockt ails	Product Presentati ons	Parti es	Cante ens	Viand as	souvenirs , invitatio n cards, banners, video, photogra phy	Other Servic es						
1	Laura Laberie Catering	X	X	X	X						X	witho ut info	NO	-		
2	Punto Aparte	x	x	x	X	x					x	witho ut info	NO	familiar enterprise		
3	Eis	x	x	x	x	x	x	x	x	x	x	More than 12 years	www.eiseventos.com.ar	offer supervise d diets		
4	Craps Eventos			x	x	x					x	witho ut info	NO			
5	Catering Mary			x	x	x					x	witho ut info	NO			
6	Astolfi Catering		x	x	x	x		x			x	More than 40 years	www.astolficatering.com.ar			
7	Don Blas	x	x	x				x				4 years	www.donblas.com.ar	familiar enterprise		
8	Catering Bahia		x	x	x	x					x	More than 20 years	NO			
9	Pelicano Eventos											witho ut info	www.salonespelicano.com			
10	Happines s	x	x								x	More than 48 years	www.happiness.com.ar			
11	Catering Fernande z			x		x					x	More than 40 years	www.cateringfernandez.com.ar			
12	Pahihuen		x	x				x			x	More than 7 years	NO			
13	Lolo Viem	Do not specify											x	witho ut info	NO	Catering service for private events. Gourmet Products
14	La Aragones a	x	x	x							x	More than 30 years	www.laaragonesa.com.ar	familiar enterprise		
15	Catering Rosales	x	x	x	x	x					x	More than 50 years	www.rosales.com.ar			
16	Zephir	x	x	x	x	x					x	4 years	www.zaephireventos.com.ar			
17	Elohim	x	x	x	x	x			Video &		x	witho ut info	www.elohimeventos.com.ar			



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7									Photography		withou t info	r		
1 8	Madame Pastelier	Do not specify							x		withou t info	NO	All kind of events	
1 9	Oggi Eventos						x			x	withou t info	www.fiestafeliz.com/marisa_gomez	leg of veal and gala services	
2 0	On wok	Do not specify									x	withou t info	www.fiestafeliz.com/sabores_serranos	sushi
2 1	Sabores Serranos	Do not specify									x	withou t info	www.fiestafeliz.com/oggieventos	Catering service for private events. Sweet products
2 2	La chimenea	x	x	x	x	x				x	More than 30 years	www.lachimeneafiestas.com.ar	familiar enterprise	
2 3	Confiteri a Nevada	Do not specify									x	withou t info	NO	Lunch, sandwichs ,etc
2 4	Bahi Pez	Do not specify									x	withou t info	www.fiestafeliz.com/bahipez	Paellas, cazuelas
2 5	Zeppelin	Do not specify									x	withou t info	www.fiestafeliz.com/zeppelin	Integral Catering service
2 6	Punto y Pausa		x								1 year	facebook/puntoypausa		
2 7	Ariel Gonnet	x	x							x	withou t info	NO	UNS dining hall	

Note: To analyze the competition, an exploratory study based on the web was made. 27 companies dedicated to providing catering services were identified, none of them offer the same basic and supplementary services as IncluSer, and none works for a social purpose. The opportunity for this social project lies in positioning itself as a specialist company in academic and business events because the competition is not focused on that niche.

Table 3. Initial Investment

Inicial Investment			
Concept	Number	Unitary Cost without IVA tax	Total Cost
Thermo 8 liters	2	\$ 1.321,49	\$ 2.642,98
Freigth Thermos 8 litros	1	\$ 150,00	\$ 150,00
Thermo 1 liter - Handle	6	\$ 231,40	\$ 1.388,40
Tablecloth fabric (meters)	4	\$ 69,42	\$ 277,68
Caminitos	4	\$ 9,92	\$ 39,68
Servilletero triangle	4	\$ 17,77	\$ 71,08
Trays 42 cm.	4	\$ 98,35	\$ 393,40
Trays 33 cm.	7	\$ 56,12	\$ 392,84



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Jars 1,5 liters	6	\$ 119,83	\$ 718,98
Plastic plates x 10 units	2	\$ 53,64	\$ 107,28
Fainera 47 cm.	5	\$ 98,35	\$ 491,75
Medialuna's Clip	4	\$ 22,23	\$ 88,92
Trash can	5	\$ 32,98	\$ 164,90
Servilletero square	6	\$ 53,72	\$ 322,32
Tee white "ring" straight 184 cm3	150	\$ 28,02	\$ 4.203,00
Plate cup of tea	150	\$ 16,45	\$ 2.467,50
Cloth napkins (meters)	14	\$ 34,71	\$ 485,94
Teaspoons x 12 units	13	\$ 28,84	\$ 374,92
Conservative 28 liters	2	\$ 318,18	\$ 636,36
Beakers x 12 units	13	\$ 89,26	\$ 1.160,38
Mate santo	6	\$ 82,64	\$ 495,84
Thermos stainless steel matt	6	\$ 309,92	\$ 1.859,52
26.5 cm white porcelain dishes.	20	\$ 28,76	\$ 575,20
Plastic container 25 liters	2	\$ 81,82	\$ 163,64
Stainless steel ice bucket 13 cm.	8	\$ 37,19	\$ 297,52
Openers	4	\$ 8,26	\$ 33,04
Pants	12	\$ 165,29	\$ 1.983,48
Labor Mantel	4	\$ 30,00	\$ 120,00
Labor napkins	175	\$ 4,00	\$ 700,00
Working hours for website design	15	\$ 55,00	\$ 825,00
Graphic design fees		\$ 1.000,00	\$ 0,00
dishtowel	7	\$ 16,53	\$ 115,70
Subtotal			23747,25
Legal spending and books rubric			\$ 4.000,00
TOTAL			4000

Table 4. Variable Expenses

The variable cost of basic coffee break event is estimated for 85 people.

Variable cost for basic coffee break service (event 85 people)			
	Duration	2	Hours
	Number of Assistants	85	People



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Insumos y MO variables por cantidad de asistentes				
Concept	Physical Component		Monetary component	Unitary Cost
	Number	Unit of measurement	Cost factor	
Kernels	4,62	kg	87	\$ 401,94
Palmeritas	2,73	kg	110	\$ 300,30
Polvorones	4,62	kg	87	\$ 401,94
Styrofoam cups	6	pack of 25 units	8,4	\$ 50,40
Sugar sachets	0,19	pack of 800 units	75	\$ 14,25
Milk sachets	0,63	pack of 240 units	320	\$ 201,60
Sweetener Sachets	0,25	pack of 300 units	23	\$ 5,75
Ground Coffee La Virginia	3	kg	66,43	\$ 199,29
Yerba Piporé Soft	1,5	Pack of 2 kg	69,94	\$ 104,91
Tea Taragüi	0,38	pack of 100 units	17,67	\$ 6,71
Boldo Cachamai	0,38	pack of 100 units	27,7	\$ 10,53
Tang Juice	1,5	pack of 18 units of 20 grs.	32,66	\$ 48,99
Ice	1,5	bag	25	\$ 37,50
Waiters	8	hours (4 persons)	50	\$ 400,00
Total cost of inputs and hand work variables for number of attendees				\$ 2.184,11
Inputs and hand work variables by service				
Concept				Cost
Sponge				\$ 0,25
Cif Detergent				\$ 1,39
Absorbent cloth				\$ 0,53
Freight				\$ 150,00
Coordinator				\$ 110,00
Total cost of variable inputs by service				\$ 262,17
Total variable cost of basic coffee break (event 85 people)				\$ 2.446,28
Cost per person				\$ 28,78



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Table 5. Fixed Costs

Fixed Costs			
Year	Staff monthly requirement (in hours)	Staff annual requirement (in hours)	Total annual Staff cost
1	128	1536	\$ 84.480,00
2	148	1776	\$ 97.680,00
3	168	2016	\$ 110.880,00
4	176	2112	\$ 116.160,00
5	224	2688	\$ 147.840,00
Difusion	Año 1	\$ 8.000,00	
	Años 2-5	\$ 5.000,00	
Web Site	\$ 1.632,00		
Telephone	\$ 1.440,00		

Table 6. Price

Segment	Coffee Break Basic Price		Waiter Price
	Reference price as competition research	IncluSer Price	Per Hour
Big Companies	\$ 95	\$ 90	\$ 200
SME / Associations / Foundations	\$ 33	\$ 30	\$ 90
OSC / student associations	\$ 17-\$ 25	\$ 24	\$ 60

Note: The price of the service is mainly determined by the direct cost of carrying out the service and the indirect costs of the company, and varies according to each chosen market segment. Note that there will not be awarded a priority position to gain required, because the objective is primarily social. When setting the price of the service should primarily consider the costs and the market price because the productivity of our workers with intellectual disabilities in terms of the market is lower. This is vital since being a company of labor-intensive, own costs will be higher, so the organization is not in a position to set the price following a strategy of margin costs since thereby losing its position in the market.



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Table 7. Cash Flow

CASH FLOW INCLUSER						
Concepts	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Waiters income		\$ 6.595,16	\$ 7.914,19	\$ 9.497,02	\$ 11.396,71	\$ 12.536,38
Waiters income		\$ 6.450,00	\$ 6.450,00	\$ 6.450,00	\$ 6.450,00	\$ 6.450,00
Coffee Break Service income		\$ 204.244,80	\$ 276.581,50	\$ 361.683,50	\$ 429.765,10	\$ 519.122,20
Total Income		\$ 217.289,96	\$ 290.945,69	\$ 377.630,52	\$ 447.611,81	\$ 538.108,58
Variable Coffee Break Costs		\$ 117.421,47	\$ 159.008,24	\$ 207.933,85	\$ 247.074,34	\$ 298.446,23
Variable Waiters Costs		\$ 11.175,00	\$ 12.120,00	\$ 13.254,00	\$ 14.615,00	\$ 15.431,50
Total Variable Costs		\$ 128.596,47	\$ 171.128,24	\$ 221.187,85	\$ 261.689,34	\$ 313.877,73
CONTRIBUTION MARGIN		\$ 88.693,49	\$ 119.817,45	\$ 156.442,67	\$ 185.922,47	\$ 224.230,84
Initial investment	\$ 23.747,25					
Startup Costs	\$ 4.000,00					
Structure Costs		\$ 95.552,00	\$ 105.752,00	\$ 118.952,00	\$ 124.232,00	\$ 155.912,00
TOTAL	\$ 27.747,25 -	\$ -6.858,51	\$ 14.065,45	\$ 37.490,67	\$ 61.690,47	\$ 68.318,84

Note: Due to the practical impossibility of estimating the probability of customer choice regarding the type of service and for the purposes of economic and financial analysis only considered the basic service. It has the lowest contribution margin, so the risk of overestimating income is not running.