

Challenge! Open Governance 2017 Application Form for Citizens & Students

Title of Regional Issue*	No.	Title	Name of Municipality
	- (Office Use)	Ideas Promoting Regional Planning	Ube City, Yamaguchi Prefecture
Name of the Idea (disclosure)	"Cooperative creation with the region's elderly" - After-school program with meals.		

(*Enter the title of regional issue of the applying municipality as described in COG2017 website.

1. Applicant Information

Name of the team (disclosure)	Sakura	
Team attribution (disclosure)	<input checked="" type="radio"/> 1. 市民によるチーム <input type="radio"/> 2. 学生によるチーム <input type="radio"/> 3. 市民、学生の混成によるチーム	
Number of members	3	
Team leader (only the name will be disclosed)	Name (disclosure)	中谷淳子

※Conditions for information disclosure

Information provided in "2. Description of Idea" beginning on the next page will be disclosed under the Creative Commons Attribution 4.0 International license (CC BY 4.0) after confirmation of its contents. At the request of the applicant, however, such information will be disclosed under the CC BY-NC (Attribution – Noncommercial) 4.0 International license. Please let us know your preference at the time of application. **In both cases, the name of the applying team will be used.**

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(Notes)

<Name of the file for application and addressee>

- Send the file with the filename COG2016_applicationform_teamname_municipalityname to the address below. You can also access this address via the application registration column on the COG2016 website of the Graduate School of Public Policy, The University of Tokyo: admin_padit_cog2016@pp.u-tokyo.ac.jp

<Public or private information>

- The name of the idea, name of the team, team attribution, name of the team leader, and "description of idea" will be open to the public.
- The contents above will be reviewed before disclosure (anything which is harmful to public order, unethical, or making use of a plagiarized idea will not be disclosed).
- The "self-evaluation" column of the application form will not be disclosed. However, if the content is excellent and deemed useful for other applicants, it may be disclosed after consultation during the advice stage after the open review.
- If any element associated with an intellectual property right whose holder is not a member of the applying team, such as texts, photographs, and graphics, is included in the "description of idea," it should be demarcated stating that it is quoted according to the relevant laws and regulations or that its use has been approved by the right holder. Please do the same for the "self-evaluation" column.

<List of the team members>

Submit the list of the team members in the attached Excel file (Any information about members other than the team leader as specified in 2. above will not be disclosed except to the COG Secretariat. Please see the attachment for details).

2. Description of the Idea

Fill in three items: (1) content of idea, (2) rationale for idea, and (3) how to realize it.

(1) content of the idea

Please show the contents of the idea by putting these elements in the idea as to who, what, where, when, and how it is a public service (activity) to do.

Project Summary

"Cooperative creation with the region's elderly"—An after-school program with meals.

Vision

A relaxing, cafe-like after-school club; a space where "After-school children" and "elderly prone to isolation" can enjoy good conversation and tasty meals. Both groups would have a positive effect on each other, learning, laughing, and becoming healthy.

Major Features

A sustainable business model without recourse to government funding and the like.

Flowchart

「三方よし」で 地域共生社会を 実現します



現状	放課後児童の増加。基本力を身につけることが
本事業	健康に良い食事と、ボランティアを習わせることができる
解決	人生経験豊かな高齢者が教育・社会性・コミュニケーション力（力）を享受でき、健康



本事業

**「食事也能する
放課後寺子屋」**

コミュカフェ 和 咲良

現状	行政は財政難。地域の関係の希薄化。
本事業	行政の財源に頼らない、稼ぐことのできる持続可能なビジネスモデルで運営します。
解決	行政は財源いらずで地域コミュニティの衰退を解決。かつ、少子化対策を実現できます。

現状	一人暮らし高齢者の増
本事業	豊かな経験と知見を活用し携わっていただく場を
解決	仲間ができ、孤独・孤獨感を感じることができません。

三方よしで地域共生社会を実現します Realizing a mutually-beneficial regional society

本事業 The Project 食事能する放課後寺子屋 After-school program with meals. コミュカフェ 和 咲良 Community Café Sakura

現状 Current situation, 本事業 The Project, 解決 Solution

放課後児童 After-school children,

現状 Current situation : Increased numbers of after-school children、Increased number of children unable to learn basic living and study skills

本事業 The Project: Offer a venue where children can enjoy healthy food and can learn from their elders,

解決 Solution: Being able to acquire general education (education, social skills, communication skills, and resilience) from the elderly and enjoy healthy meals.

高齢者 The Elderly

現状 Current situation: Increased numbers of elderly living alone. Lonely lifestyle.

本事業 The Project: To offer a venue where the elderly can utilize their experience and expertise to support the education of children in after-school programs.

解決 Solution: Make friends, find relief from loneliness and eating alone, gain a sense of purpose.

行政と地域 Government and region,

現状 Current situation: Fiscal difficulties, regional relationships weakening.

本事業 The Project: Sustainable business model which earns money, without the need to rely on the government for funding.

解決 Solution: Solve the problem of regional community decline without relying on government funds, implement falling-birthrate countermeasures.

(2) Rationale for the idea

Describe the Rationale for the idea (why have you chosen this idea?) with numerical data (achievements, statistics, or questionnaire results) and evidence (materials, plans, or existing measures) that support the idea (collectively, the “data”).

The reasons are outlined below from the three perspectives of (1) Children (after-school), (2) Elderly adults, (3) Government and region

The necessity of the idea from the children’s point of view:

(1) -1 The number of after-school children in increasing nationally, in Yamaguchi Prefecture and in Ube City.

Figures for the number of after-school programs nationwide, number of children attending after-school care, and numbers of children unable to attend.

クラブ数 /number of programs

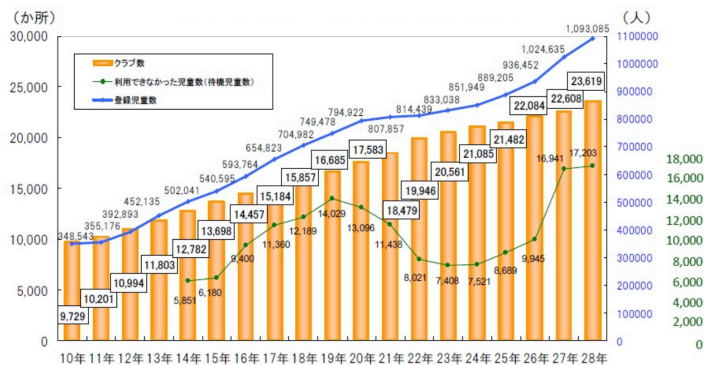
利用できなかった児童数（待機児童数） number of children unable to attend (number of children on waiting list)

登録児童数 / number of children registered at a program

か所/ number of places

(人) / people

10年/1998, 11年/1999, 12年 / 2000, 13年 /2001, 14年 /2002, 15年 /2003, 16年 /2004, 17年 /2005, 18年/2006, 19年/2007, 20年 / 2008, 21年 / 2009, 22年/2010, 23年 / 2011, 24年 / 2012, 25年 / 2013, 26年 / 2014, 27年 / 2015, 28年 / 2016



Trends indicate that the number of registered children and the number of programs is increasing.

There has been an increase of 70,000 children compared to the previous year, bringing the number of registered children to 1,093,085.

The number of children unable to attend programs has also increased by approximately 260, bringing the total to 17,203.

(Source: 2016 Implementation Status of After-school Care Health Promotion Projects (After-school care programs) {Ministry of Health, Labor and Welfare})

(1)-2 The number of children registered in Yamaguchi Prefecture is high and figures for the number of waiting children unable to attend a program is the second worst in the nation.

■ Number of children in after-school programs by prefecture

都道府県	H27 登録児童数 (人)	H28登録児童数	
		人口10万人 当たり	伸び率
山口県	10,768	12,096	876 12.3%
広島県	9,558	10,037	355 5.0%
福岡県	24,383	25,967	508 6.5%
全国	707,689	750,322	592 6.0%

都道府県 Prefecture , 山口県 Yamaguchi Prefecture, 広島県 Hiroshima Prefecture, 福岡県 Fukuoka Prefecture, 全国 Nationwide

H27/2015, 登録児童数 Number of registered children (人) (people), H28/2016, 登録児童数 Number of registered children, 人口 10 万人当たり per 100,000 people, 伸び率 growth rate

■ Number of children unable to attend a program (Children on a waiting list)

ワースト 順位	都道府県	待機児童数	
			人口10万人 当たり
1	沖縄県	624	43.2
2	山口県	415	30.0
3	東京都	3,041	22.1
—	全国	11,577	9.1

ワースト順位 Worst Rankings, 都道府県 Prefecture, 沖縄県 Okinawa Prefecture, 山口県 Yamaguchi Prefecture, 東京都 Tokyo Prefecture, 全国 Nationwide, 待機児童数 Number of children waiting, 人口 10 万人当たり per 100,000 people

(左右と下左図の出所：「平成 28 年 放課後児童健全育成事業（放課後児童クラブ）の実施状況〔厚生労働省〕」を編集加工)

(Source of the left, right and bottom right figures: Edited from “2016 Implementation Status of After-school Care Health Promotion Projects (After-school care programs) {Ministry of Health, Labor and Welfare}”)

(1) - 3) In addition, the number of regular after-school program staff is low in Yamaguchi Prefecture (third worst in the nation), so the current situation is that support has been unable to keep up with the sudden increase in registered children in Ube City.

■ Figures and percentages for after-school program staff

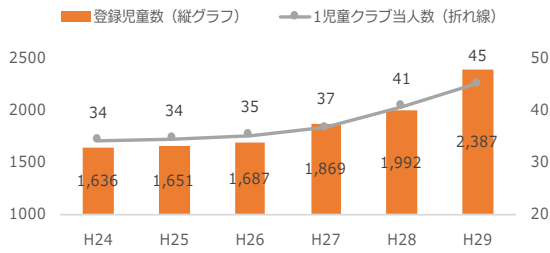
ワースト 順位	都道府県	待機児童数	常勤職員数	常勤職員数 一人あたりの 登録児童数
1	大阪府	32,324	182	177.6
2	愛媛県	7,570	76	99.6
3	山口県	12,096	129	93.8
—	全国	750,322	23068	32.5

ワースト順位 Worst Rankings, 都道府県 Prefecture, 大阪府 Osaka Prefecture, 愛媛県 Ehime Prefecture, 山口県 Yamaguchi Prefecture, 全国 Nationally, 待機児童数 Number of children waiting, 常勤職員数 Number of permanently employed staff, 常勤職員数に一人あたりの登録児童数 Number of registered children per permanently employed staff.

(左図の出所：上記と同様)

(Source: as above)

■ Number of registered children in Ube City and number of programs



Number of registered children (Bar Graph)

Number of children per program (Line Graph)

H24 / 2012, H25 / 2013, H26 / 2014, H27 / 2015, H28 / 2016, H29 / 2017

(右図の出所：宇部市「学童過去6年間の利用実績」を編集加工)

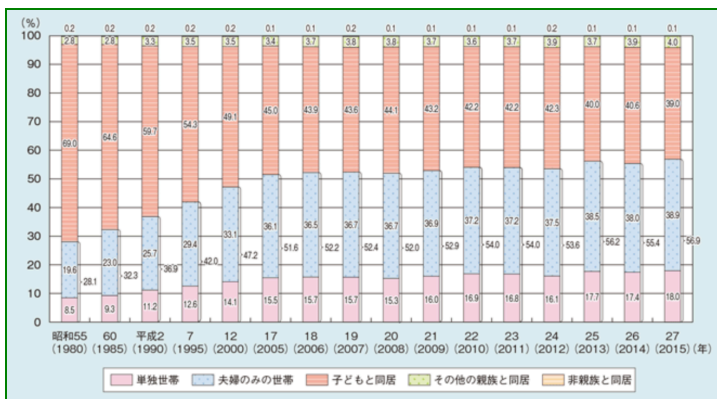
(Source: Edited from Ube City's "After-school program usage figures for the past 6 years")

It is a dangerous situation where support for facility programs is unable to keep up with the demand, despite the increase in after-school children.

The necessity of the idea from the elderly's point of view:

(2) - 1) The number of households with single elderly adults has increased nationwide, and in Ube City more than half of the elderly women live alone.

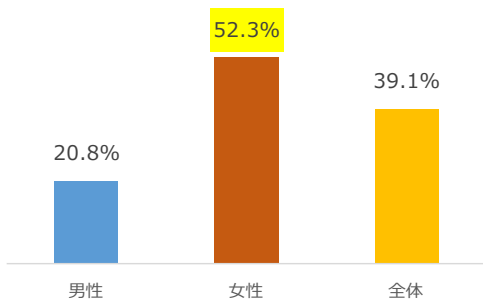
■ Percentages for adults over 65 years by household type



昭和 Showa Era, 平成 Heisei Era, 単独世帯 Single households, 夫婦のみの世帯 couple-only households, 子供と同居 parents living with children, その他の親族と同居 living with other relatives, 非親族と同居 living with non-relatives

(Source for left figure: Cabinet "2017 White Paper on Aging Society")

■ Single adults over 65 years in Ube City by gender



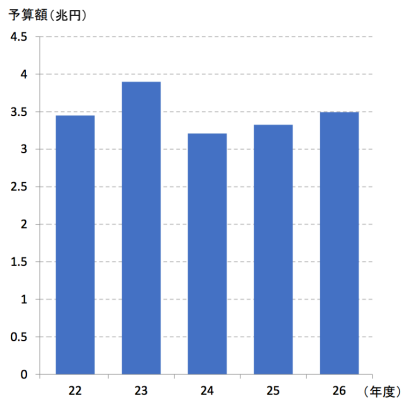
男性 Men, 女性 Women, 全体 Total

(Source for right figure: Edited data from Ube City)

There are increasing numbers of single elderly adults, and the rich experience and expertise of elderly adults is not being utilized.

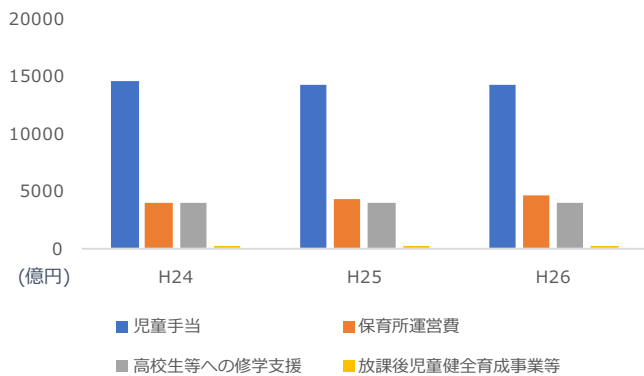
**(3) The necessity of this idea from the point of view of the region and government:
(3) - 1) The countermeasures and budget regarding the nation's falling birthrate continue unresolved, and the budget for after-school programs cannot be alleged to be satisfactory.**

■ Government budget relating to falling-birthrate countermeasures



予算額 (兆円) Budget amount (Trillion ¥), 年度 Financial Year, 22年/2010, 23年 / 2011, 24年 / 2012, 25年 / 2013, 26年 / 2014

■ Budget relating to falling-birthrate countermeasures (compared with the top three items)



Billion ¥, H24 / 2012, H25 / 2013, H26 / 2014

児童手当 Child allowance, 保育所運営費 Childcare operating costs, 高校生等への修学支援 Senior School Student Support, 放課後児童健全育成事業等 After-school care programs

(Source for left and right figures: Edited from the cabinet's "Choosing the future" Office Committee: Council for Economic and Fiscal Policy)

■ Amid this, Ube City is also unresolved regarding revenue, with sluggish resident tax and regional consumer grants. Meanwhile, the fiscal situation is tight, with a trend to increasing social security related expenses.

The government fails to divert satisfactory funds to after-school care countermeasures, and relationships within the region continue to weaken.

This project will solve each of the issues for children, elderly adults, and the region.

(3) how to realize it.

Describe the process and milestones, etc.

Overview of the idea.

Information regarding the personnel structure, and product and service content

Because the main enterprise, an after-school program (the yellow section below is aimed at children), is a low-revenue service, we intend to offer a high revenue service aimed at a similar audience during other available hours.

Low-cost meals will be offered to the elderly who volunteer in the after-school program.

A pre-paid ticketing system will be employed so that children will not have to carry cash.

商品・サービス	ターゲット	収益モデル	人員体制				
			私	長男	長女	パート	家族
(不定期) 貸切(週1~2回) 10時 12時 お楽しみ会※1	市周辺 時間的・経済的 ゆとりのある人	利益率 中 客単価 1000円~	↑	↑	↑	↑	↑
週1~2回 お楽しみTime※2	市周辺 乳幼児連れの人 乳幼児好きな人	利益率 低 客単価 700円~	↑	↑	↑	↑	↑
11時半 ~14時 ランチ	市周辺 お喋り好きな 40代前後の主婦	利益率 中 客単価 1000円~	↑	↑	↑	↑	↑
14時 ~15時	休 憩						
15時 ~18時 食事もできる 放課後寺子屋※3	近隣 住 民 放課後児童 高齢者(孤食解消)	利益率・客単価 低 *会員・チケット制	ボランティア				
18時 ~20時 テイクアウト 夕食(お酒)※4	子育てファミリー ゆとりある熟年世代	利益率・客単価 低 迎えに来てそのまま団楽 利益率:高 客単価2000円	↑	↑	↑	↑	↑

※1 午前中は趣味の会・セミナー・茶話会等、予約のみの貸切で仲間作りや生涯学習の場として活用(週1~2回)。
 ※2 上記とは別の曜日(週1~2回)お楽しみTimeとして乳幼児連れの人がつるげる日を設ける。
 ※3 日曜日・祝日は定休日だが、要望があれば、予約のみの貸切営業可能。少スポの試合の打ち上げ・親睦会・親戚の祝い事・法事等で、乳幼児から高齢者まで同じ空間で楽しめるような設備を完備している。
 ※4 忘年会や同窓会などの後に希望があれば、20時以降2次会としてスナック営業可能(加わあり)。
 ※ほか: カフェの定休日:日曜日・月曜日、寺子屋の定休日:小学校が休みの日(月曜日は寺子屋のみ営業)

- *1: Use as a private-hire venue for hobby clubs, seminars, morning tea groups making friends and lifelong learning, by appointment only (Once or twice a week)
- *2: Have a set day (different from *1) for people with small children to come and relax
- *3: Sundays and public holidays are business holidays, however, operating as a private-hire venue also available based on demand. Provision of a space where everyone, from children to the elderly, can all enjoy for use as a venue for small after-match meals, family events/celebrations.
- *4: Available for use after 10:00 p.m. as a second venue bar, in the case of end of year parties or class reunions (karaoke available)
- *Other: Café Holidays: Sunday, Monday, After-school program holidays: Elementary School Holidays (Only after-school program running on Mondays).

10時—12時 10:00 a.m.—12:00 Noon, 11:30 p.m.—2:00 p.m., 12:00 noon—3:00 p.m., 3:00 p.m.—6:00 p.m., 6:00 p.m.—10:00 p.m.

商品・サービス Products and Services

(不定期) Irregular Schedule, 貸し切り Private Hire (once/twice per week), once/twice per week, Parents and babies time *2, ランチ Lunch, 休憩 Break、食事もできる放課後寺子屋*3 After-school program with meals*3, テイクアウト Takeaway, 夕食(お酒) *4 Dinner time (Alcohol)*4.

ターゲット Target,

市周辺 Within town, 近隣住民 Neighborhood residents,

時間的、経済的ゆとりある人 Someone with few financial and time constraints、乳幼児連れの人 People with young children, 乳幼児好きな人 People who like young children, お喋り好きな 40代前後の主婦 Housewives (40-yrs-old or so) who like chatting, 放課後児童 After-school program children, 高齢者(孤食解消) Elderly adults (solving the problem of eating alone),子育てファミリー Families raising children, ゆとりある熟年世代 Older people with few financial and time constraints.

収益モデル Profit Model,

利益率 Profit rate, 客単価 Average visitor spending, 中 medium, 低 low, 高 high, 会員 member, チケット制 ticket system, 700 円 ¥700, 1000 円 ¥1000, 2000 円 ¥2000.

人員体制 Staff Organization

Myself, son, daughter, part-time staff, family, volunteers

Financial Aspects

We will continue to operate profitably, to avoid needing government funding.

損益・キャッシュフロー計画 (千円)

	1年目	3年目	5年目	
売上高	10,132	11,016	11,604	
売上原価	4,053	4,186	4,061	
売上総利益	6,079	6,830	7,543	
経費	家賃	0	0	0
	支払利息	0	0	0
	減価償却費	1,480	1,480	1,480
	人件費	2,955	3,274	3,792
	水道光熱費	1,200	1,200	1,200
	販促費	60	60	60
	保険	150	150	150
	その他経費	600	600	600
経費合計	6,445	6,764	7,282	
営業利益	-366	66	261	
キャッシュフロー	1,114	1,546	1,741	

損益・キャッシュフロー計画 Profit and Loss/Cashflow Plan

(千円) (¥1000)

1年目 1st year、3年目 3rd Year、5年目 5th Year

売上高 Sales volume

売上原価 Sales costs

売上総利益 Gross profit

支払利息 Interest expense

減価償却費 Depreciation costs

人件費 Personnel expenses

水道光熱費 Utilities Costs

販促費 Advertising Expenses

保険 Insurance

その他経費 Other operating costs

経費 Operating costs

経費合計 Total operating costs

営業利益 Business profit

キャッシュフロー Cashflow

3年目の売上詳細					年間	年間
	単価	数	1日	1か月		
ケーキセット	750	6	4,500	18,000	4日/月(午前貸切)	216,000
ランチ	1,000	6	6,000	24,000	4日/月(午前貸切)	288,000
ランチ	700	10	7,000	140,000	20日/月	1,680,000
+ドリンク	150	8	1,200	24,000	20日/月	288,000
プチデザート	200	4	800	16,000	20日/月	192,000
その他カフェ	600	6	3,600	72,000	20日/月	864,000
夕食	700	10	7,000	140,000	20日/月	1,680,000
テイクアウト	700	7	4,900	98,000	20日/月	1,176,000
酒類	500	5	2,500	50,000	20日/月	600,000
スナック	3,000	3	9,000	72,000	8日/月 120日/年	1,080,000
貸切	4,000	5	20,000	80,000	4回/月 60回/年	1,200,000
小計						9,264,000
寺子屋会費	7,000	4	28,000	28,000		336,000
寺子屋会費	5,000	6	30,000	30,000		360,000
寺子屋(子ども小)	200	3	600	12,000	20日/月	144,000
寺子屋(中高生)	300	6	1,800	36,000	20日/月	432,000
寺子屋(大人)	500	4	2,000	40,000	20日/月	480,000
小計						1,752,000
計						11,016,000

3rd Year Sales Details

単価 Price, 数 Number, 一日 per day, 1か月 per month, 年間 per year,

ケーキセット Cake Set, ランチ Lunch, +ドリンク + Drink, プチデザート Small Dessert, その他カフェ Other café items, 夕食 Dinner, テイクアウト Takeaway, 酒類 Alcoholic beverages, スナック Bar, 貸し切り Private-hire, 小計 Sub-total, 寺子屋会費 After-school program membership, 寺子屋 (子供小) After-school program (elementary), 寺子屋 (中高生) After-school program (Middle-school, High school), 寺子屋 (大人) After-school program (adults), 4日/月 4 days per month, (午前貸し切り) (Morning Private-hire), 20日/月 20 days per month, 8日/月 8 days per month, 120日・年 120 days per year, 4回/月 4 times per month, 60回/年 60 times per year, 計 Total

● Rationale for High Sales Prediction

Attached local government housing has 238 households, with approximately 530 residents; in addition, there are three local government housing complexes with over 200 households located within walking distance, which will form the basis for the revenue.

Furthermore, participation from PTA friends and so forth, business enterprise seminars from within the prefecture and various organizations, project PR (runner up in the Yamaguchi Prefectural Social Business Contest), also factor under consideration.

Moreover, families which help are younger, so recruitment via blogs and SNS will be carried out.

● Rationale for sales costs

Cost rate will be high due to use of healthy ingredients and low-prices during volunteer shifts. Average cost rate for the food and beverage industry is 35%, with an ideal of 30%, however, given that the business has just started and that we want to use healthy ingredients, cost rate for the first year has been set at 40%.

In five years' time, we plan to have the cost rate down to 35% by continuing efforts to keep the buying price low and asking for increased cooperation from those willing to support volunteer activities (e.g., non-standard vegetables, home gardens, food banks).

Rationale for operating costs such as rent and labor costs; cooperation from family (i.e.,

husband, married brother and his wife, sister and brother)

Labor cost savings from the cooperation of family and others willing to support the project.

The major characteristic of this business is that it is no-cost in terms of general education of the children, which will be undertaken primarily by the elderly adults present, so compared to child-care which has two adults per 35 children, in after-school programs, more adults are available to care for the children (20 children per day).

- Procurement of funds is outlined in the figure on the left.

資金計画 (千円)

必要資金	金額	調達方法	金額
創業資金			
内装費	8,800	自己資金	10,000
厨房機器	3,000	借入金(親族)	5,000
備品・設備費	2,000	山口県補助金	1,000
その他	100		
創業資金合計	13,900		
運転資金			
仕入	500		
人件費	700		
水道光熱費	400		
保険 他	100		
車両費	100		
広告宣伝費・通信費 他	300		
運転資金合計	2,100		
合計	16,000	合計	16,000

資金計画 Financing Plan, (千円) (¥1000), 必要資金 Necessary Funds, 金額 Amount, 調達方法 Procurement method, 創業資金 Establishment Funds, 内装費 interior expenses, 自己資金 personal funds, 厨房機器 Kitchen machinery, 借入金 Loan (親族) (Relatives) 備品・設備費 Fixtures and equipment costs, 山口補助金 Yamaguchi Prefecture Subsidy, その他 Others, 創業資金合計 Total Establishment Costs,

運転資金 Running Costs, 仕入れ, 人件費 Personnel Expenses, 水道光熱費 Utilities expenses, 保険 Insurance, 他 and others 車両費 Vehicle costs 広告宣伝費・通信費 Advertising and Communications costs, 他 others 運転資金合計 Total running costs, 合計 Total

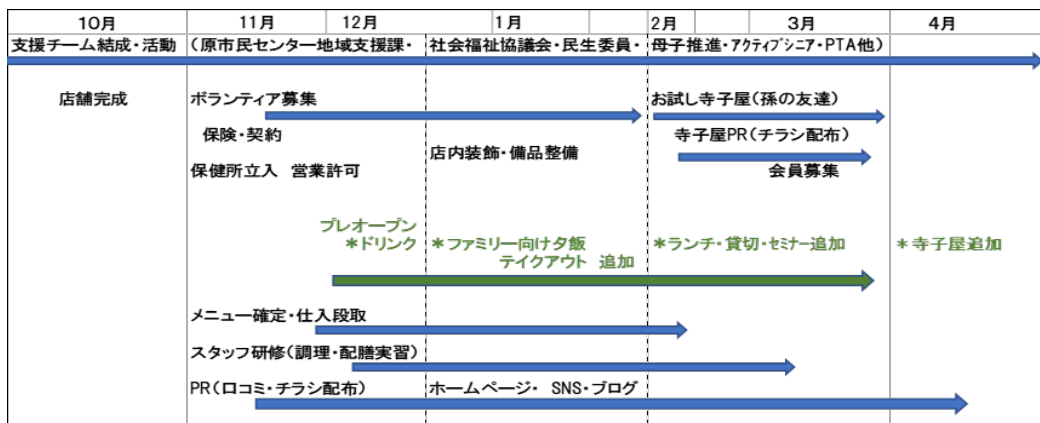
Broad overview

Milestones to realization

The schedule below is being followed in the lead up to opening in April 2017.

Currently, in December 2016, venue preparations are complete (see photo right).

In the final three months, we are carrying out PR activities and holding after-school program trials.



10月 October, 11月 November, 12月 December, 1月 January, 2月 February, 3月 March, 4月 April
支援チーム結成・活動 Support Team Formation and activities

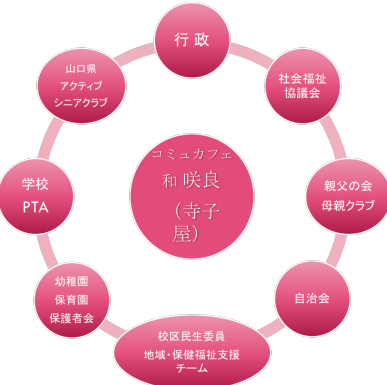
Team Formation and activities, (原市民センター地域支援課 Community Center Regional Support

Division・社会福祉協議会 Social Welfare Council・民生委員 Welfare Officer・母子推進
 Maternal/Child Health Promotion・アクティブシニア Active Seniors・PTA 他 PTA and others 他) ,
 店舗完成 Venue complete, ボランティア募集 Volunteer recruitment, お試し寺子屋 After-school
 program trial (孫の友達) (Grandchild's friends), 保険・契約 Insurance / Contracts, 寺子屋 PR
 (チラシ配布) After-school program PR (Leaflet distribution), 保健所立ち入り Health Promotion
 Department Inspection, 営業許可 Receive business operating license, 店内装飾・備品整備
 Shop fittings and equipment, 会員募集 Member recruitment, プレオープン Pre-open trading,
 begin offering *ドリンク drinks *ファミリー向け夕食 Family-friendly dinner, テイクアウト追加 and take-
 away, *ランチ・貸し切り・セミナー追加 Begin offering lunch, private-hire and seminar use, *寺子屋追
 加 Begin after-school program, メニュー確定・仕入段取り Decide the menu and establish lines of
 supply, スタッフ研修 (調理・配膳実習) Staff training (cooking and table-setting practice), PR
 (口コミ・チラシ配布) PR (word-of-mouth and flier distribution), ホームページ・SNS・ブログ
 (Homepage, SNS, blogs)

Long-term Development

Strive toward long-term further improvement of the project and horizontal development.

1. Improvement of the project: expand collaboration within the region



コミュニティ 和咲良 Community Café Sakura, 行政 Government, 社会福祉協議会 Social Welfare Council、親父の会 Dads' Club, 母親クラブ Mums' Club, 自治会 Residents' Association、校区民生委員 School District Welfare Officer、地域保健福祉支援チーム Regional Health & Welfare Support Team、幼稚園 Kindergarten、保育園 Childcare、保護者会 Parents and Guardians Association、学校 PTA /School PTA、山口県アクティブシニアクラブ Yamaguchi Active Seniors' Club

2. Horizontal development: Establishment one facility per school zone



放課後児童 After-school children, 高齢者 the elderly, 行政と地域 Government and region, 食事のできる放課後寺子屋 After-school program with meals.

アイデアの概要

商品サービスの内容と人員体制について

メインの放課後寺子屋事業（下図の黄色部分が子供向け事業）は低収益なサービスですので、それを補完するため他の時間帯で寺子屋事業と近いターゲットに向け、利益率の高いサービスを実施します。寺子屋事業の高齢者はボランティアですが、低価格で食事を提供します。子供は現金不要で通えるように前払いのチケット制です。

商品・サービス	ターゲット	収益モデル	人員体制				
			私	長男	長女	パート	家族
(不定期) 貸切(週1~2回) セミナー・趣味の会※1	市周辺 時間的・経済的 ゆとりのある人	利益率 中 客単価 1000円~	↑	↑	↑	↑	↑
10時~12時 週1~2回 お子さまTime※2	市周辺 乳幼児連れの人 乳幼児好きな人	利益率 低 客単価 700円~					
11時半~14時 ランチ	市周辺 お喋り好きな 40代前後の主婦	利益率 中 客単価 1000円~					
14時~15時	休 憩						
15時~18時 食事もできる 放課後寺子屋※3	近隣住民 放課後児童 高齢者（孤食解消）	利益率・客単価 低 *会員・チケット制	← ボランティア →				
18時~20時 テイクアウト 夕食（お酒）※4	近隣住民 子育てファミリー ゆとりある熟年世代	利益率・客単価 低 迎えに来てそのまま団欒 利益率：高 客単価2000円	↑	↑	↑	↑	↑

- ※1 午前中は趣味の会・セミナー・茶話会等、予約のみの貸切で仲間作りや生涯学習の場として活用(週1~2回)。
- ※2 上記とは別の曜日(週1~2回)お子さまTimeとして乳幼児連れの人がかつづける日を設ける。
- ※3 日曜日・祝日は定休日だが、要望があれば、予約のみの貸切営業可能。少スポの試合の打ち上げ・親睦会・親戚の祝い事・法事等で、乳幼児から高齢者まで同じ空間で楽しめるような設備を完備している。
- ※4 忘年会や同窓会などの後に希望があれば、20時以降2次会としてスナック営業可能（加料あり）。
- ※ほか： カフェの定休日：日曜祝日・月曜日、寺子屋の定休日：小学校が休みの日（月曜日は寺子屋のみ営業）

資金面について

極力行政の財源不要で運営できるように利益を生み出し続ける経営をします。

損益・キャッシュフロー計画

(千円)

	1年目	3年目	5年目	
売上高	10,132	11,016	11,604	
売上原価	4,053 (40%)	4,186 (38%)	4,061 (35%)	
売上総利益	6,079	6,830	7,543	
経費	家賃	0	0	0
	支払利息	0	0	0
	減価償却費	1,480	1,480	1,480
	人件費	2,955	3,274	3,792
	水道光熱費	1,200	1,200	1,200
	販促費	60	60	60
	保険	150	150	150
その他経費	600	600	600	
経費合計	6,445	6,764	7,282	
営業利益	-366	66	261	
キャッシュフロー	1,114	1,546	1,741	

3年目の売上詳細

品名	単価	数	1日	1か月	年間	年間
ケーキセット	750	6	4,500	18,000	4日/月(午前貸切)	216,000
ランチ	1,000	6	6,000	24,000	4日/月(午前貸切)	288,000
ランチ	700	10	7,000	140,000	20日/月	1,680,000
+ドリンク	150	8	1,200	24,000	20日/月	288,000
プチデザート	200	4	800	16,000	20日/月	192,000
その他カフェ	600	6	3,600	72,000	20日/月	864,000
夕食	700	10	7,000	140,000	20日/月	1,680,000
テイクアウト	700	7	4,900	98,000	20日/月	1,176,000
酒類	500	5	2,500	50,000	20日/月	600,000
スナック	3,000	3	9,000	72,000	8日/月 120日/年	1,080,000
貸切	4,000	5	20,000	80,000	4回/月 60回/年	1,200,000
小計						9,264,000
寺子屋会費	7,000	4	28,000	28,000		336,000
寺子屋会費	5,000	6	30,000	30,000		360,000
寺子屋(子ども小)	200	3	600	12,000	20日/月	144,000
寺子屋(中高生)	300	6	1,800	36,000	20日/月	432,000
寺子屋(大人)	500	4	2,000	40,000	20日/月	480,000
小計						1,752,000
計						11,016,000

●売上高の根拠

所属自治体（団地）に238世帯・約530人が住んでいることや徒歩圏内に200世帯を超える自治体（団

地) が 3 つ密集していることをベースに算出。ほか、PTA 仲間などの友人、県内の創業セミナーや各種団体にも参加し、事業内容を PR (山口県にソーシャルビジネスコンテストで準優勝) してきたことも加味。また、手伝ってくれる家族は若いのでブログや SNS などで集客します。

●売上原価の根拠

健康に良い食材を使用し、ボランティアタイムは低価格で提供する為、原価率は高くなります。飲食業の原価率は平均 35%、理想は 30%ですが、良い食材を使用したいことと創業間もないこともあり、初年度は 40%に設定。徐々にボランティア活動に賛同してもらえる人たちに協力をお願いし (規格外の野菜・趣味の野菜作り・フードバンク)、仕入れ値を抑える努力を続け、5 年後には 35%を実現します。

●人件費及び家賃など経費の根拠：家族 (主人・二男夫婦・妹・弟) が協力

家族および活動に賛同してくれる仲間の協力で人件費を節約できます。特に児童の総合的な学習は、居合わせる高齢者が中心に対応してくれるので、学童保育が児童 35 人に大人 2 人に対応しているのに比べ、放課後寺子屋では児童 (定員 20 名/日) に対してより多くの大人が対応でき、しかも費用がかからないというのも、この事業の大きな特徴です。

資金計画

必要資金		金額	調達方法	金額
創業資金	内装費	8,800	自己資金	10,000
	厨房機器	3,000	借入金(親族)	5,000
	備品・設備費	2,000	山口県補助金	1,000
	その他	100		
創業資金合計		13,900		
運転資金	仕入	500		
	人件費	700		
	水道光熱費	400		
	保険 他	100		
	車両費	100		
	広告宣伝費・通信費 他	300		
運転資金合計		2,100		
合計		16,000	合計	16,000

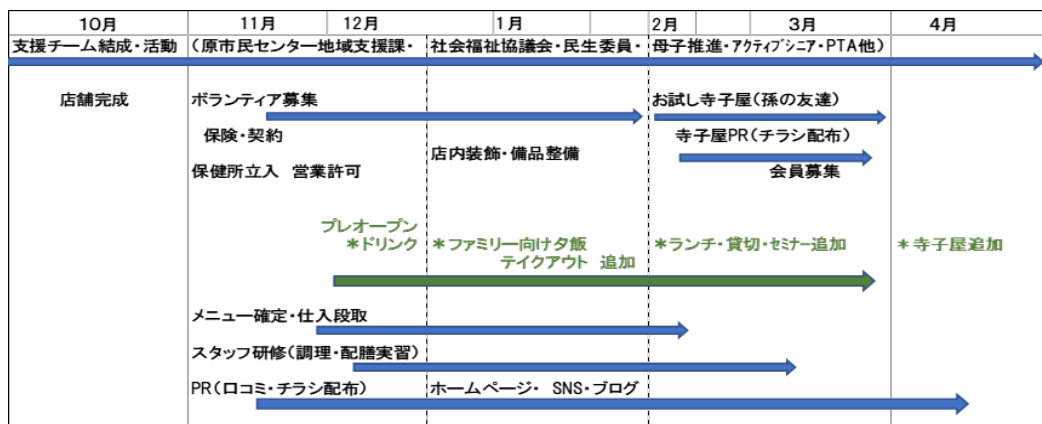
●ほか、資金の調達方法は右図の通りです。

大まかな流れ

実現に至るマイルストーン

29 年 4 月のオープンに向け、下記のスケジュールで進行しています。

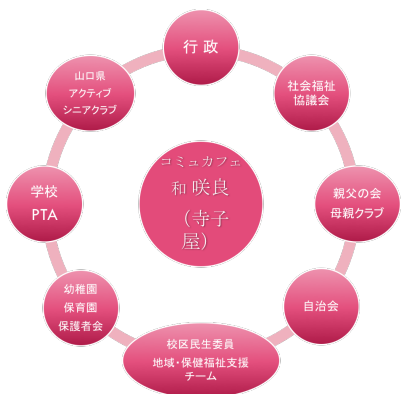
28 年 12 月現在、店舗の準備 (右写真) は完了。残り 3 ヶ月でお試し寺子屋や宣伝活動を実施します。



長期的な展開

長期的には事業の充実と横展開を図ります。

1. 事業の充実：地域での連携を拡大



2. 横展開：各校区に1つ設置

