

**Comparative Targets : see Business Plan p94
Museum / HQC project Min and max numbers**

Audience	Minimum target nos. for HQC Project (from table p94 of Business Plan) <i>excluding website users</i>	Maximum Estimates (Jan 2008)	After Project per year At HQC or off site, additional to full programme at Museum. Assuming full Museum staff team + HQC volunteers but no Outreach Officer after project closes
Young people	110	170	20 (1 activity / workshop)
Families	370	510	90 (3 workshops)
Rural Communities	1,100	2,200	300 (2 local events)
Schools: Pupils benefiting from visits and loans	1,420	2,640	1380
Booked sessions at HQC, min. 4 per team	600	800	180
Special Interest Groups (lecture, study days and booked visits)	100	170	60 (3 groups)
Researchers and Enquirers (ABL's 'Heritage / natural history professionals and researchers')	60 (service total 140 over 2 years from Centre opening)	120	50 Reactive to demand – some local researchers may make multiple visits
Casual Public Visits on 'walk-in' open days (ABL's 'tourists / day visitors) including opening event at HQC	1,930	4,760	3,688
Total over 2 years from opening of HQC to end of project	5,690	11,370	5,768

Heritage Quest Centre Project

Fund-raising to complete matching funding 2007-08

02/01/2008 Update from Business Plan chapter 7

Potential Funding Source	Towards cost of	Max amount £
Biffa landfill tax credits	Capital costs To be submitted	50,000 (46,500 net)
Viridor landfill tax credits	Capital costs Further application additional to £50,000 (46,500 net) already confirmed	50,000 (46,500 net)
Foyle Foundation	Capital costs To be submitted Jan 08 Result after April 08	50,000
Esmee Fairburn Foundation	Collections Programme Submitted Oct 07 Result after March 08	60,000
Pilgrim Trust	Collections programme Submitted Nov 07 Result after March 08	15,000
PRISM Fund	Collections programme To be submitted after HLF decision	2,000
Curry Fund (Geologists Association)	Collections programme Submitted December 2007 More information requested To be considered March 08	5,000
Saffron Walden Town Council	Non-specific Grant made Sept 07	10,000
Essex Environmental Trust	Capital To be submitted at tender stage for HQC	10,000
Uttlesford District Council – in-kind (architect and building control fees)	Investigating options for Council to meet architect's and building control costs in-house	11,000 6,000
Small grants, various sources (Co- op, Augustine Courthauld and others)	Various small trusts being approached	15,000
Business donations and sponsors, help-in-kind (29 Feb 08 see below)	Capital or Outreach depending on donor's / sponsor's preferences	30,000
Fund raising events (29 Feb 08 fund raising evening with patrons by invitation)	Collections programme	3,000
Public donations	Collections programme	3,000
Total	£240,000 needed to complete matching funding	£320,000 Potential max.