

# Economic Feasibility

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OLA



## PROJECT PARTNERS



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# TURNING THE ALSÓ- TÖRÖKHEGY FOREST INTO A NATURE EXPERIENCE SPACE

**Economic Feasibility**



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# **Business Modeling**



# Törökhegy forest association

## Vision:

Let the forest be a place for children that feels adventurous and exciting. A place where they can spend time together. Where they can experience the restorative power of nature and the beauty of change. A space for discovery and experimentation. Where they feel safe and can play freely. Let the forest be a place where they can truly experience the freedom that nature offers."

<p><b>Key Partners</b></p> <ul style="list-style-type: none"> <li>• Municipality of Vác</li> <li>• MATE (University)</li> <li>• kulturaktiv (NGO)</li> <li>• Magosfa (NGO)</li> <li>• Duna-Drava Cement</li> <li>• (hospital?)</li> <li>• (baptiste church?)</li> <li>• (Szorgos Kezek association &gt; Baptist community assoc.?)</li> </ul>	<p><b>Key Processes</b></p> <p><b>management processes</b></p> <ul style="list-style-type: none"> <li>• association management</li> <li>• networkmanagement</li> <li>• raising sponsorship, subsidies, and donations</li> </ul> <p><b>core processes</b></p> <ul style="list-style-type: none"> <li>• participation / co-creation</li> <li>• eventmanagement</li> <li>• conducting courses / classes</li> </ul> <p><b>supportive processes</b></p> <ul style="list-style-type: none"> <li>• maintenance of forest</li> <li>• cleaning the space</li> <li>• recruitment of volunteers</li> <li>• education</li> </ul>	<p><b>Value Proposition (VP)</b></p> <p><b>Customers VP</b></p> <p>The Törökhegy Forest Association is creating a place where children in particular, but also other target groups such as hospital patients, schools, and companies in the region, can benefit from social, cultural, and ecological system services. This will contribute to the quality of life in Vác and strengthen the community in the city.</p>	<p><b>Key Products &amp; Services</b></p> <ul style="list-style-type: none"> <li>• nature based playground, (co-creation-)games &amp; interventions</li> <li>• eatable trees and sensory experiences</li> <li>• walkways, pathways &amp; viewpoints</li> <li>• tree adoptions</li> <li>• education / open air classroom</li> <li>• events</li> </ul>	<p><b>Target Groups</b></p> <p><b>Customers</b></p> <ul style="list-style-type: none"> <li>• VSZC Seleye Janos Health and Social Sciences Vocational High-School</li> <li>• government grant agencies including Pest County council</li> <li>• (hospital?)</li> <li>• (baptiste church and connected community association?)</li> </ul>
	<p><b>Key Ressources</b></p> <p><b>human resources</b></p> <ul style="list-style-type: none"> <li>• association management</li> <li>• community &gt; social capital</li> <li>• scouts for co-creation</li> <li>• other volunteers</li> </ul> <p><b>tangible resources</b></p> <ul style="list-style-type: none"> <li>• Törökhegy forest</li> <li>• installations/equipment</li> <li>• financial</li> </ul> <p><b>intangible resources</b></p> <ul style="list-style-type: none"> <li>• know how</li> <li>• strong network (&gt; key partners)</li> <li>• open mindest / trust</li> </ul>	<p><b>Beneficiaries VP</b></p> <p>The Törökhegy Forest Association believes that the forest belongs to itself. It is part of the local cultural identity. The children of the neighborhood are guardians of the forest. Our work is characterized by openness, equality, participation and co-creation, empathy, and inclusiveness. This enables us to give children a safe place that they can shape and develop themselves with respect for nature, thereby developing a deeper relationship with nature.</p>	<p><b>Channels</b></p> <p><b>to deliver product &amp; services</b></p> <ul style="list-style-type: none"> <li>• Törökhegy forest</li> </ul> <p><b>to come to the place / accessibility</b></p> <ul style="list-style-type: none"> <li>• new entrances</li> <li>• crossing bikelanes</li> <li>• improved infrastructure (eg. streets)</li> </ul> <p><b>communication channels</b></p> <ul style="list-style-type: none"> <li>• social media</li> <li>• newsletter</li> <li>• newspaper</li> <li>• networks</li> <li>• ...</li> </ul>	<p><b>Beneficiaries</b></p> <p><b>people</b></p> <ul style="list-style-type: none"> <li>• neighborhood (especially children)</li> <li>• citizens of Vác</li> <li>• kindergardens &amp; schools</li> <li>• possible: hospital patients</li> </ul> <p><b>environment (ecosystem services)</b></p> <ul style="list-style-type: none"> <li>• provisioning services</li> <li>• regulating services</li> <li>• cultural services</li> </ul>
<p><b>Investment / Costs</b></p> <ul style="list-style-type: none"> <li>• <b>investment</b> for equipment and constructions: about <b>25 TEUR</b></li> <li>• <b>annual costs</b> for staff, events, games, interventions, maintenance and safety-mgmt. etc.: <b>5 TEuro</b></li> </ul>		<p><b>Revenues</b></p> <ul style="list-style-type: none"> <li>• turnover from events or privat- / company-uses</li> <li>• grants form regional, national or international programs</li> <li>• sponsering &amp; donations</li> </ul>		

# Value Proposition

## Pollution Filtration



## Ecosystem services

### Provisioning Services

Goods that can be harvested from, or extracted from ecosystems

### Regulating Services

The regulation of climate, hydrological, ecological and soil processes

### Cultural Services

The non-material benefits provided by ecosystems

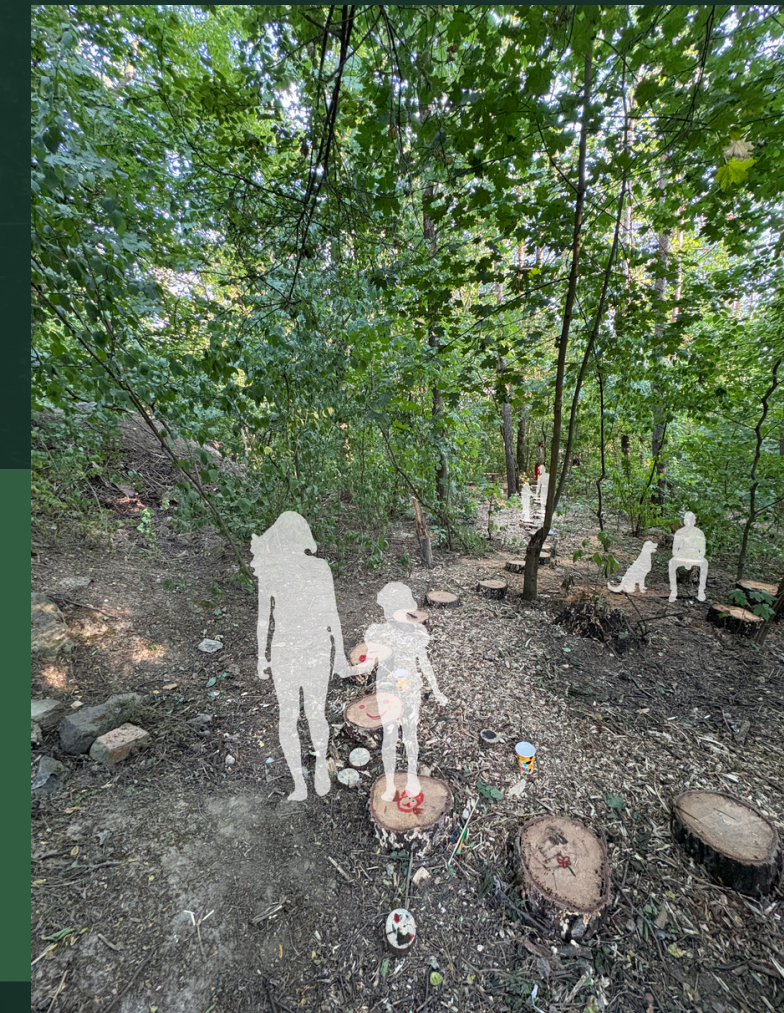


# Vision: Democratic landscape transformation vision

Entrance Point

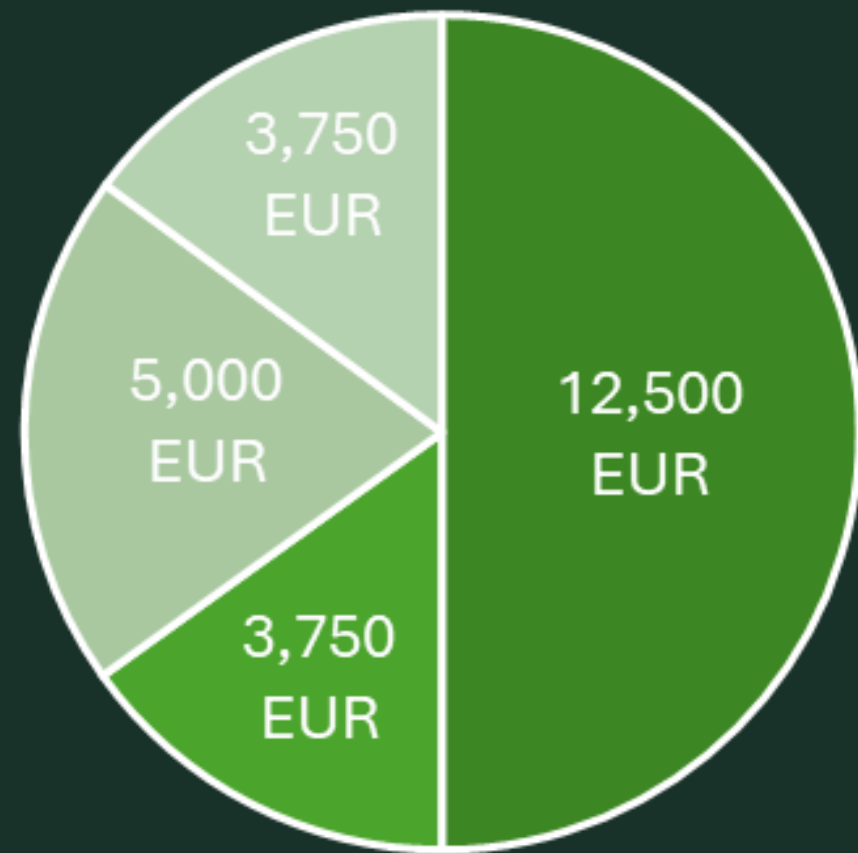


Integrate the forest into the existing green infrastructure and network of Vac that is sustainable and inclusive to all users (humans, animals and plants).



# Investment and Maintenance Strategy Data

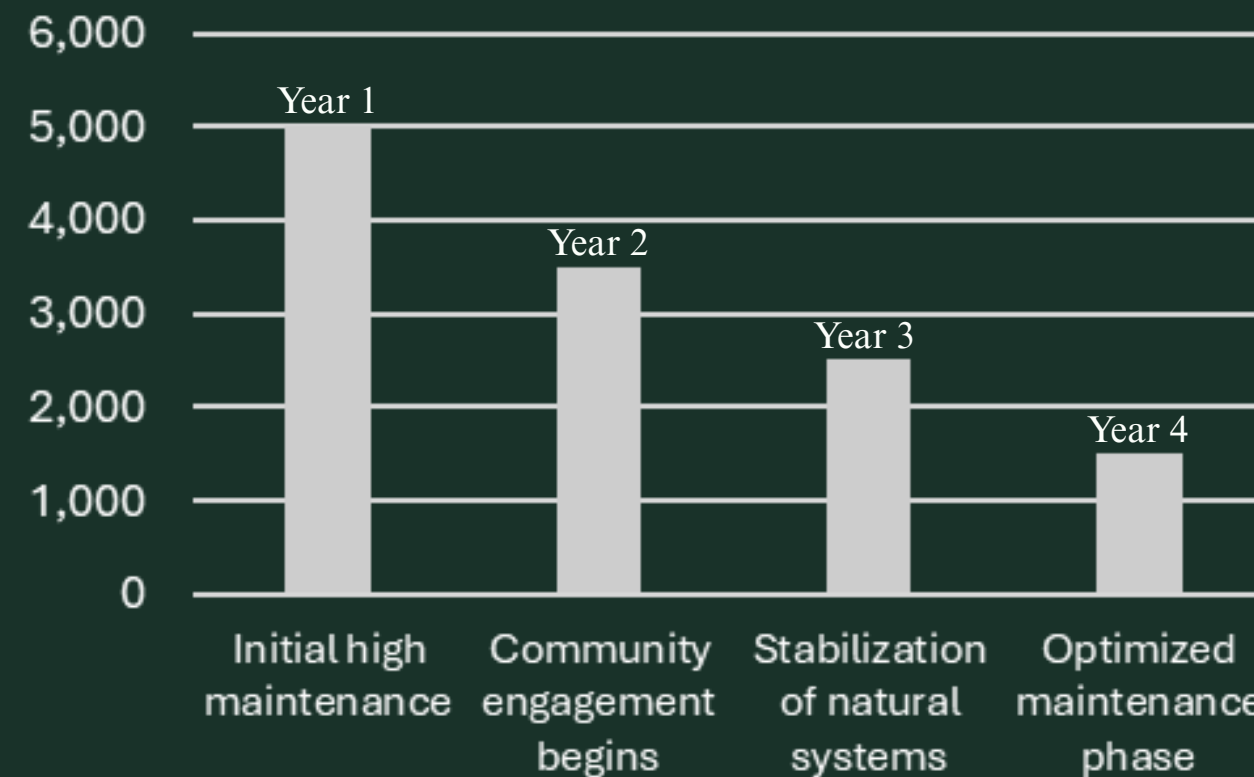
Initial capital Investment



- Green infrastructure
- Irrigation
- Design and planing
- Site prepration

Annual maintenance cost decline with strategic investment

Cost (EUR)



■ Cost (EUR)

Early smart spending ensures long-term performance, lower operational cost and greater ecological value



Reduced water and labour cost



Long-term ecological resilience



Enhanced community value and usability

# Future Governance and network of the forest

MATE & KA  
KULTURAKTIV

**enabler & project-support**


- knowledge-sharing
- methods
- common interventions / projects

- small initial investment
- contribute to cost-coverage
- maintenance
- safety & waste mgmt.
- joint funding applications
- support events & activities
- support public visibility

**key-partner**



**Törökhegy forest association (community-based)**



**network-partner (NGO)**

- knowledge-sharing
- joint applications for funding
- common crowdfunding
- common campaigns / projects

- sponsoring
- raising awareness
- supporting network





**Sponsors**



Duna-Dráva Cement

... and others

**possible further partners**

-  hospital
-  vocational training-center
-  Baptiste Church
-  Szorgos Kezek association



**“You don’t need a lot of money to make magic - just the right people and a place to care for”**

**-Group Five**