

Business Plan 2019-2022

# See potential





# Our plan

We're on a journey to challenge inequality in Scottish society. The potential of the people we support is boundless yet there are too many struggling with complex life circumstances and caught up in cycles and systems which create unnecessary adversity, harm and vulnerability. We can see the consequences in individuals, their families and our communities. We can change that for the better and for all our wellbeing.

Venture Trust is a personal development charity supporting people, aged 16 years and over who are struggling with many and complex circumstances to overcome barriers to realise their potential. We've challenged ourselves to create a living, rolling plan of action all focused on achieving greater impact over time. A plan that helps us to realise our strategic ambition and vision for change.

Our strengths lie in the relationships we forge, our developmental approach and in harnessing the transformational benefit of being outdoors and amongst nature. From our greenspaces in communities to journeying through some of Scotland's most wild places, we actively want to support people with more steps to take to realise their potential. Our approach is preventative and long-term.

We're committed to supporting individuals to acquire and develop the skills for life, learning and work. To help them build the necessary foundations of wellbeing and stability through a better sense of self, positive relationships and greater confidence and motivation.

To do this we will adapt our provision and approach working in communities, greenspaces and wild areas to reach people sooner and before they hit rock bottom. We'll tailor our support to need so everyone's journey is driven by their goals and their pace of development and change. We'll be alongside, working together - encouraging, supporting and challenging individuals to see their real potential and help them make sustained gains and reducing harm.



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confidence

# What we will achieve

We aim to support 2,000 people by 2022. This means we'll work to help more people achieve sustained improvement in their wellbeing and stability and progression into education, training or employment. For individuals at risk of entering the justice system or involved in crime, our priority is to work with people on behaviours, choices and relationships for rehabilitation. By being person-centred and guided by evidence we'll focus on needs, aspirations and working collaboratively to deliver personal development and therapeutic support. This helps individuals to grow in confidence, resilience and with life skills to move beyond their past. Everyone's future matters.

We'll be able to break cycles of inequality by helping more people and offering support of enough intensity and duration so that life changes are sustained. Evidence shows the importance of more equal societies for better social, economic and environmental wellbeing. We recognise the importance of greater equity of investment in people to feel happier, healthier and more able to successfully navigate life.



# What it will take

Over the next three years, we estimate it will take c.£9m to support 2,000 people. It will also take a team effort. Finding solutions to challenge inequality requires us to collaborate, innovate and adapt. We're committed to partnership to deliver our best work and achieve the greatest impact. This goes beyond what services we'll offer, to tackling thorny issues affecting people in the margins of our society. We'll focus on doing more of what works, backed by evidence, and seek to influence and shape policy and practice and public opinion for wider, progressive change.

We'll actively enhance our therapeutic and community-based support to complement our personal development and behavioural change approach. We plan to launch additional employability-focused provision for individuals needing more support to find and keep a job; open a counselling practice and deliver more outdoor-based therapeutic support. Fostering partnerships for collaboration and delivery to maximise opportunities for alignment and minimise duplication remain a priority. These approaches will offer everyone coming to Venture Trust, and ready for change, a tailored developmental pathway and opportunities to progress.

We'll continue to enhance our staff team expertise in personal development and therapeutic techniques aiming to ensure Venture Trust's provision is underpinned by a fidelity of approach and evidence of outcomes that matter. By contributing to a coherent third sector effort, will champion the importance of life skills and the positive impact of connected communities and greenspaces and wild areas for wellbeing, development and non-traditional learning.

By being innovative and entrepreneurial, we'll create space to test and learn, particularly in leading wilderness therapy provision for young people and adults.

We'll be holding ourselves accountable for achieving change over time. We'll know if we've been successful in the achievements and stories of the people we've supported and the views of partners. We also know that our contribution often forms one dimension of the help and support any individual may need to achieve sustained gains - and that's utterly right - we can't be precious about how and when an individual reaches out for help and is ready for change. We need to be there and offer what works. We hope that we can forge strong, productive collaborations and secure the necessary external expertise and financial support over the lifespan of this plan - together we have the potential to achieve even more.

To find out more about Venture Trust and to talk about collaboration please get in touch.



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# Introduction

**At Venture Trust we believe that everyone, irrespective of their past, can achieve their potential for a healthy, happy and fulfilling life. We are a personal development charity supporting people, aged 16 years and over who are struggling with many and complex circumstances to overcome barriers to realise their potential.**

We support people to find new confidence, motivation and to develop skills, capabilities and capacities to improve their wellbeing, take responsibility and control of their choices and find and sustain a volunteering, education, training or employment opportunity which is right for them.

Since 2014 the Venture Trust programme has worked with 2,356 individuals and helped 802 people in Scotland reach positive destinations in education, employment, training or volunteering (455 people sustaining for 3 months). Almost two thirds (65%) have been 16-24 year olds, many of whom have been stuck in a cycle of unemployment and struggling with significant barriers to progression.

Much of our work is focused on supporting people to build foundations for success - improving relationships, a better sense of wellbeing, greater stability and more able to tackle negative or harmful behaviours.

Our work offers long-term preventative benefits through intensive support for individuals - offering that 'second chance' or sometimes third, fourth and beyond chances - to break out of a cycle of adversity. In addition to the clear personal benefits on wellbeing and stability, greater self-confidence and motivation, there are wider economic and societal benefits. The cost of being economically inactive is estimated to be ~ £70k per person over their lifetime<sup>1</sup>. The pure cost of incarceration in 2016-17 was £35.4k<sup>2</sup> per year. For the 334 young people who have already reached positive destinations the social value is estimated to be £11-23m over their lifetimes (depending on attribution and levels of sustained progression). More importantly is the greater equity and equality of opportunity generated by supporting people to overcome past, difficult or negative circumstances.

To create long-term impact, we take a compassionate approach offering intensive support using experiential learning with cognitive and therapeutic developmental techniques to build skills and unlock confidence. We work in communities, greenspaces and the Scottish wilderness. Most people receive up to 9 months support before successfully progressing towards the next stage of their development.

Our support has proved to be highly impactful, however we face several ongoing challenges. Our intensive support is costly but with huge long-term preventative value. The intensity and duration do lead to some people leaving early, which they would not perhaps do on shorter and easier programmes. In reorganising us for the future we reorganised where and how we work which resulted in a reduced number of referrals. In response, during 2017-18 we began a targeted programme of work: first, understanding our current impact and who we can best support, then defining and embedding our approach; second, investments in our performance data and analysis, tools and people to enable greater understanding of performance; and third, defining our strategic framework for the next 5 years. As a result, we are much clearer about who we can help best and what works with a goal of achieving long-term social change.

To enable us to achieve greater impact and sustainability, we will continue to work on aligning our operational capacity and in using performance data to inform our approach and services. By being open and responsive, listening to and sharing insights with key delivery and funding partners we will ensure our support is aligned to meeting current and future needs in Scotland and making the case for change. We plan to invest in our outreach footprint and continue to work proactively and collaboratively to reach people in their communities ready for our support.

1) £56k per NEET in 2011 (per <https://www.telegraph.co.uk/finance/jobs/hr-news/8868190/Young-Neets-cost-economy-56000-each.html>) is equal to £68.3k in 2018 on a purely inflationary basis (per <https://www.thisismoney.co.uk/money/bills/article-1633409/Historic-inflation-calculator-value-money-changed-1900.html>)

2) <https://www.gov.uk/government/statistics/prison-performance-statistics-2016-to-2017>



# Looking ahead

Our aspiration is to deepen the impact of our work by supporting people to sustain long-term changes in their lives for improved wellbeing, relationships and stability as key building blocks to further their development through training, education and learning and ultimately to find and keep a job. Over the next three years, we aim to develop and deliver our provision to drive enduring impact through greater social mobility and to grow to support more people in Scotland to achieve their goals. The people we support remain at the heart of our thinking - they entrust their future to us.

Over the next three years, we will support 2,000 people in Scotland and challenge inequality that can blight our communities. To do this we plan to secure £9m in the next three years to 2022. Everyone's future matters and the people we support will be important as current and future parents, as members of their community and in realising their potential as employees and colleagues in the workplace.

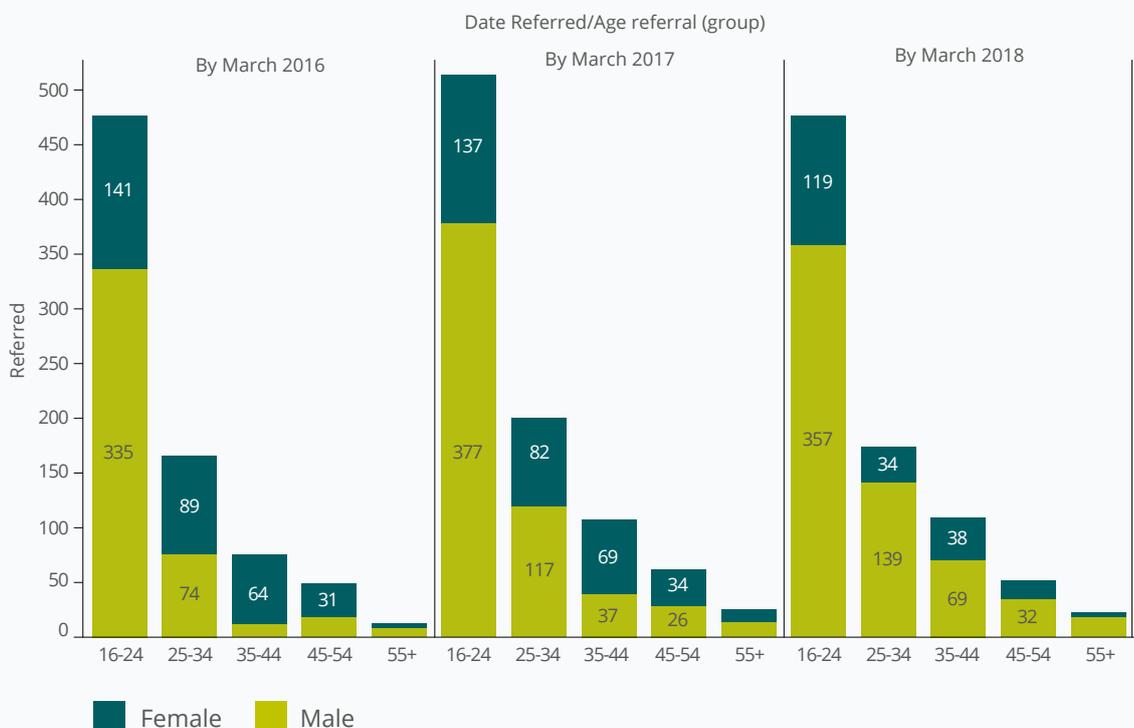
This business plan is intended to implement Venture Trust's strategic framework 2019-2024. To find out more about our ambition for people to be happier, healthier with more productive futures please visit our website.

# The need

In Scotland there are currently 4,000 16-24 year olds who have been unemployed for 12 months or more. Many people we support are involved with the justice system and are on a community justice order. The proposed changes in community justice will see a greater need for effective community provision increase from 2019. Individuals we support also struggle with complex circumstances including poverty, poor housing, mental health issues, social isolation and alcohol and substance misuse. Adverse experiences in childhood can genuinely lead to some people significantly struggling in adult life. All impacting on confidence, motivation and an ability to engage. There is a real risk these individuals will miss out on opportunities to shape their own future. Without change, this will continue to come at a significant cost to individuals, their families and Scottish society.

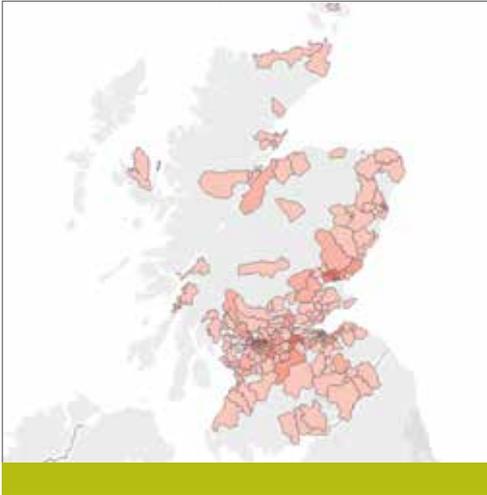
Over the past three years our referrals have focused on young people, with most of our participants aged 16-24 years old. There is a strong gender skew towards males, reflecting wider social trends.

## Referral by age and gender



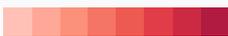
Geographically, referrals tend to come from the Central Belt reflecting our outreach footprint and areas of greatest need:

**Referrals by postcode district (Scotland)**



**Referrals by postcode district (Central Belt)**

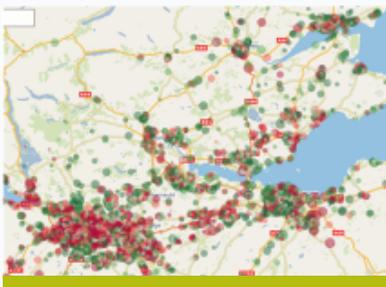


Referred 1  67

Combining this analysis with Scottish Indices of Multiple Deprivation (SIMD) data shows that the people we support tend live in areas of greater than average deprivation, particularly with reference to alcohol and drug abuse, crime, not in education, employment or training status and general employment deprivation:

### SIMD distribution

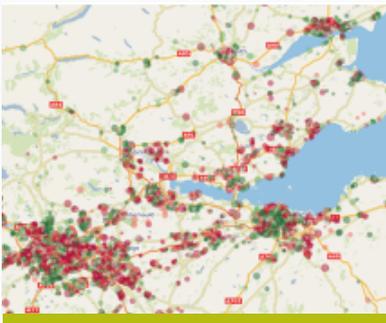
Alcohol and drug abuse



Crime



NEET

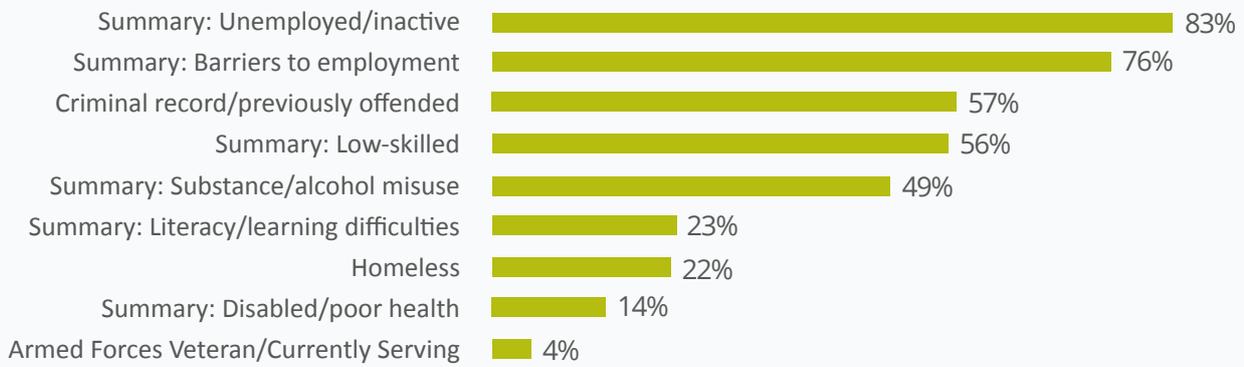


General employment deprivation



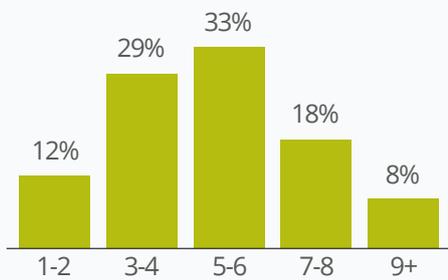
People coming to Venture Trust report the following challenges and issues (grouped by category):

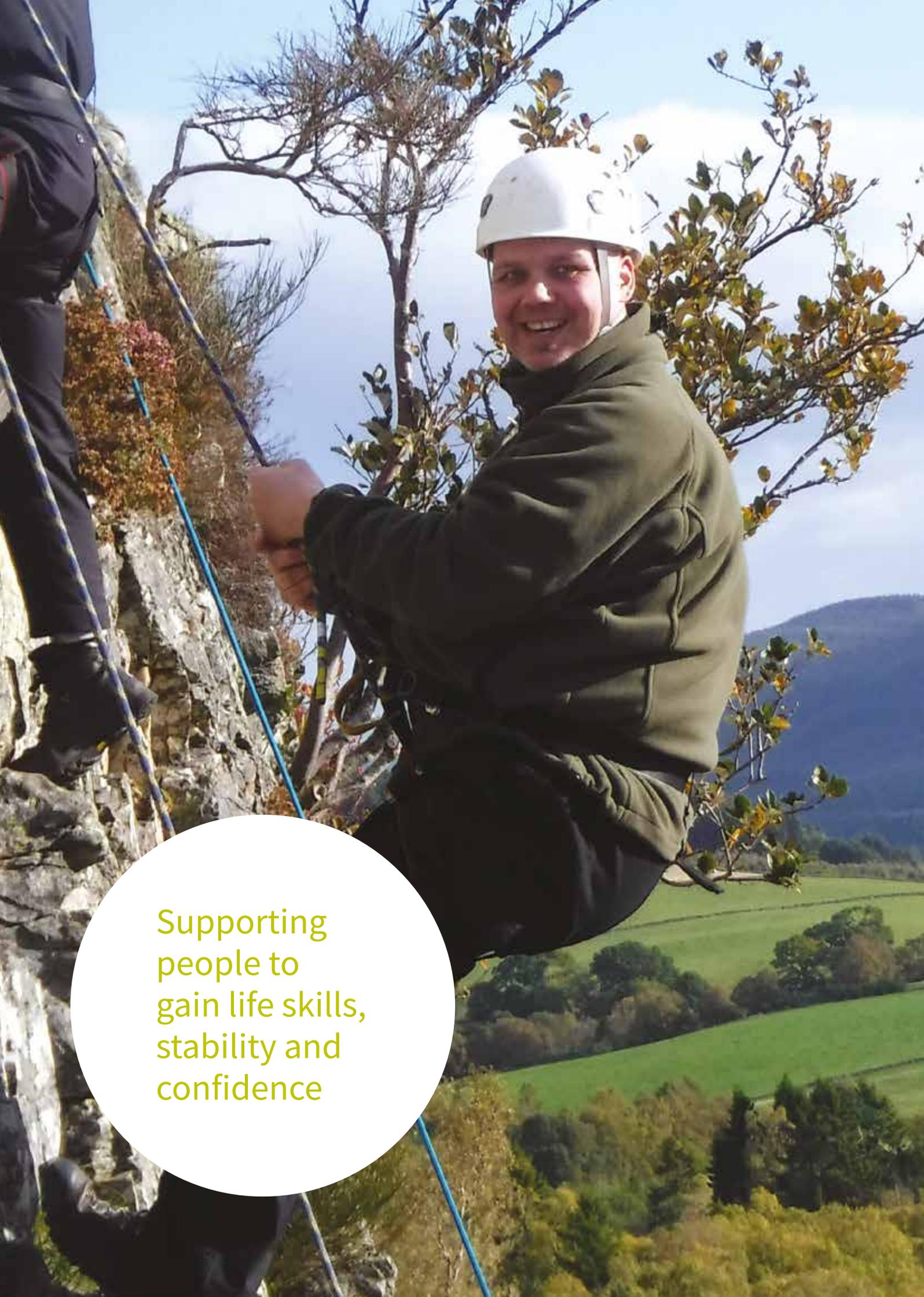
## Frequency of reporting presenting issues



Tackling these complex issues requires intensive, sustained support to enable individuals to be able to move beyond the past.

## Proportion of participants reporting multiple presenting issues





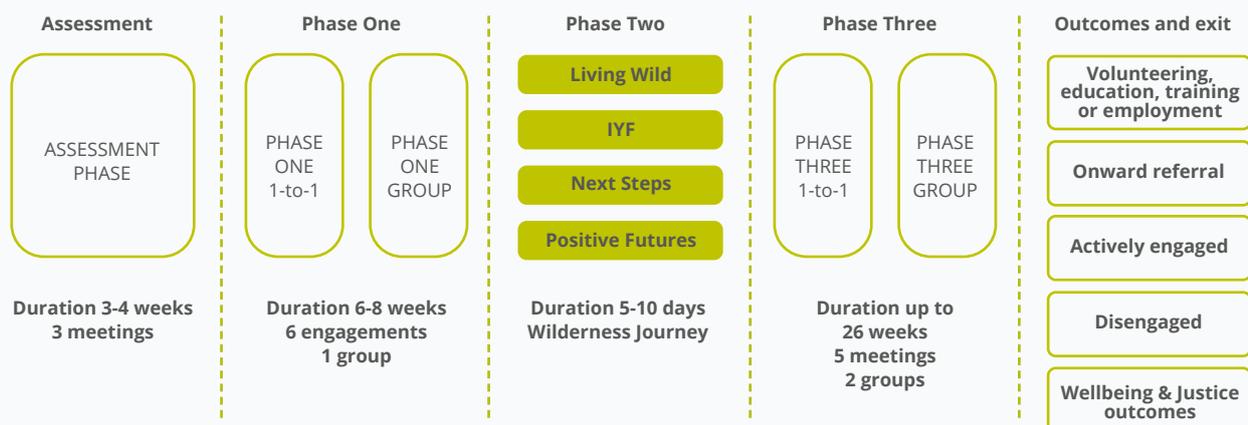
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# Our operating context

We currently work in 27 local authorities across the Central Belt of Scotland and in Dundee, Tayside and Aberdeen City/Aberdeenshire. Our outreach teams work in local communities based on evidence of areas of greatest need. Of course, it's not just about where someone lives or grew up - we focus on supporting individuals, often furthest from the labour market, and seeking more intensive development of key skills and capabilities for life, learning and work.

## Approach and focus

Our approach is assets-based and trauma-informed. We use experiential learning with cognitive and therapeutic developmental techniques to build skills and unlock confidence. This offers support and challenge, so individuals make sustained progress towards their goals. This can take time; we help people build the right foundations and protective factors to succeed for the rest of their lives. Most participants receive up to 9 months' support in communities with the help of a dedicated outreach worker as a trusted professional. Our support includes a catalyst for change in the form of a wilderness journey (between 5 and 10 days duration) delivered in the Scottish Highlands and led by expert outdoor development practitioners.



We work in the outdoors and wild areas to create time and space away for development and to harness the powerful, restorative benefits of being amongst nature. Our behavioural change approach is underpinned by pro-social role modelling by all staff demonstrating positive, supportive behaviours; experiential learning, 'learning by doing' as part of Kolb's Learning Cycle<sup>3</sup>, and Choice Theory<sup>4</sup> as a pivotal component and keystone of our approach. It proposes that all behaviour is driven by an individual attempting to meet one or more of the five needs - belonging, power, freedom, fun or survival. It is not hierarchical and different needs can oppose each other. Our work helps each participant explore how different choices and behaviours can help meet their needs more positively.

3) Kolb's Learning Cycle

4) William Glasser

This intensive personal development seeks to instil learning, skills and positive attitudes and behaviours to enable participants to enjoy life, set goals for the future and work towards them. Everyone is supported to secure their next opportunity, for example taking on training or college or starting a job or placement. For some, volunteering and feeling more connected with their community is the next step in their development. Similarly, signposting and onward referral to services which offer expert help tailored and timed to meet an individual's needs may be pivotal to sustained positive life changes e.g. mental health and wellbeing, mentoring, housing or money and debt advice.

To realise our ambition, over the next three years, we will proactively develop and enhance our capacity to reach people sooner and devise other therapeutic and behaviour change support delivered in communities and greenspaces. This is intended to forge new partnerships expanding our reach and refine our support to deliver what works. Ideally each participant progresses on from our support much more able to take control of the choices in their life and with a curiosity about their own development for the long term. In so doing they are equipped to be more resourceful for all of life's challenges.

### **Delivering national outcomes and influencing policy**

Our work contributes significantly towards several National Outcomes and Sustainable Development Goals of the Scottish Government's National Performance Framework. By focusing on the key foundations to succeed in life, the people we support are more likely to be able to move forward, beyond past circumstances, to take control of their lives, contribute more fully and with improved wellbeing realising all obvious positive benefits for society.

We have sought to ensure clear alignment with aspects of the Scottish Government's Justice Vision and Priorities, Scotland's Mental Health Strategy 2017-27 and strategies for employment including No One Left Behind. Our learning approach focused on instilling 'life skills' is consistent with the Meta-skills Model identified in Skills Development Scotland's paper Skills 4.0 and is particularly relevant in helping people prepare for the future workplace.

We have been proactive in engaging with policy makers to share insights and evidence from our experience of supporting people struggling with many and complex issues. Greater integration and alignment of services requires a collaborative and collective effort to ensure greater coherence of provision targeted to need, offering tailored solutions underpinned by evidence and actively minimising duplication. This business plan is intended to realise our commitment to do what works, share evidence of impact and advocate for the voices of lived experience seeking to influence policy and shape future services which directly affect the people we support.

### **Strength in partnership**

We work collaboratively with a whole range of local and national statutory and third sector organisations to reach individuals in need. By being proactive we can ensure we reach people sooner, before they hit a real low point with all the detrimental impact on confidence and aspiration. A wide referral network helps us be responsive and targeted in approach. By working together, we can ensure that support is tailored for individuals and we're focused on delivering on what works. Similarly, further development opportunities, offered by partner organisations, enable individuals to continue their development journey and realise sustained gains. Working directly with employers and as part of consortia, we will prioritise partnerships where organisations offer enhanced employability training, additional support in work and are committed to the Scottish Living Wage.

**Funding environment**

We're committed to working collaboratively, in building and sustaining strong partnerships and securing resources to deliver what works and to align and integrate intensive support to drive social mobility. A needs-led, person-centred approach, responsive to local demand and a changing policy and commissioning landscape in Scotland requires us to enhance our readiness to prepare and bid for competitive contracts and grants for services.

The nature of Venture Trust's work requires us to work 'cross departmental' and be proactive in our relationships with Scottish Government, local authorities and third sector partners. Public sector funding for employability support is expected to tighten as employment rates for people of working age in Scotland improve. Securing resources to offer intensive support for young people unemployed for 12 months plus will be a priority. Similarly, we will target statutory funding for health and justice outcomes focused on the long-term preventative benefit in tackling inequalities.

Development and implementation of a corporate fundraising approach will seek to enhance support from private sector organisations with affinity for helping people overcome adversity and vulnerability. We will continue to seek funding from trusts, foundations and lotteries, particularly where this helps us be responsive to local need in communities.

A detailed Funding Strategy will be developed in 2019-20 to help us achieve greater financial sustainability over time. Our aspiration is to grow support from corporate partners to c.8% of income by 2022 and build a culture of philanthropy within. On statutory funding, over the last three years we have successfully secured more support from Scottish Government across justice, employability and health departments. Looking ahead, we aim to significantly increase funding from local authorities by investing in nurturing partnerships, business development and being commissioning-ready to secure more multi-year contracts for services. Further investment from the lotteries will provide valuable catalytic funding to support development and deepen impact.

**Impact**

In 2019-20, we will prepare an Impact Strategy to guide our actions to improve our outcomes for people over time. By investing in the quality of our approach, the consistency of delivery, supporting systems for performance management and creating a performance culture we aim to demonstrate a track record of impact. A further priority for us is to be able to more ably demonstrate the long-term benefit of our work in terms of preventative spend and making the case for systems change. We plan to use outcome monitoring data to produce costed case studies coupled with the stories of the people we support and insights from partners to evidence this impact. We focus on test and learn to ensure that development and refinement is paced appropriately.

**Venture Trust team**

Over the lifetime of the business plan, we anticipate growing our staff team to include additional outreach capacity, dedicated employability workers plus trained counsellors delivering therapeutic, relationship-based support. We will also bolster our team of development trainers to deliver the increased number of wilderness journeys and to provide greenspace-based behavioural and relationship-based services. We will target additional staff expertise, augmented by external pro bono and consultancy technical support, to implement our Funding Strategy and plans for impact, communications and sustainability of our activities.

An expanded team delivering across a wide geographic area will require us to ensure our internal decision making and communication is effective. Together, we are committed to living our values to realise our vision and ambition and enabling the whole Venture Trust team to do their best work.

# Risks and opportunities

We are committed to ensuring that we are well run and in so doing that we regularly assess and mitigate the key strategic risks facing Venture Trust. This business plan and the supporting workstreams and projects are intended to help us do our best work in an impactful and sustainable way. Inevitably, current political uncertainty coupled with constrained public sector funding will require us to be agile and open to opportunities which align with our strategic ambition and achieving our vision. We know that the people we support are struggling more so and it remains vital that we can be there, so they acquire the skills, confidence and motivation to realise their potential.

# Deliverables and enablers

In fulfilling the strategic priorities set out in the overarching framework, we will:

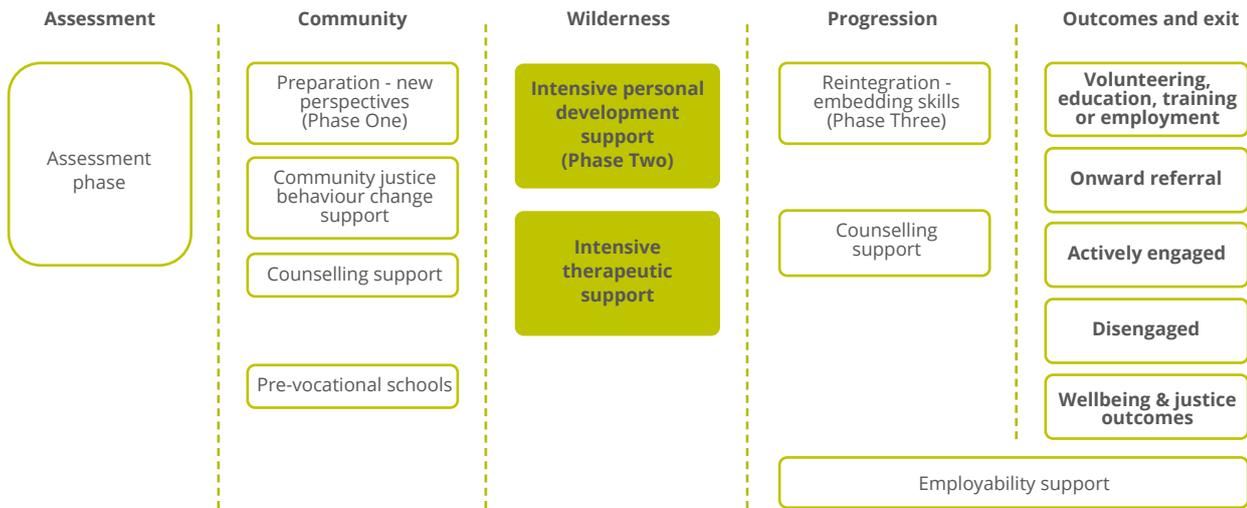
- Deliver greater impact by improving our performance against KPIs. We will continue to focus on prioritising referral, engagement and retention on programme and positive destinations along with improved wellbeing, stability and justice outcomes. We will also demonstrate and share the cost-benefit of our work and long-term impact through transparent evidence and the voices and stories of the people we support.
- Deliver effective support and continue to test and learn to drive impact and enhance our reputation as a partner of choice. We will enhance the intensity of support within our 3-phase provision to support 1,500 people and for a greater number to achieve and sustain an education, training or employment outcome with improved wellbeing and stability.
- Devise new services which further our vision and ambition by focusing on tailored support for people in need delivering in communities, greenspaces and Scotland's wilderness areas. Our ambition is to support 500 people to access these services.
- Be proactive in working collaboratively with statutory and third sector organisations.
- Deliver more provision in 'travel to work' areas around Glasgow, Edinburgh, Dundee and Forth Valley and reach more people based on evidence of need through incremental investment in organisational capability to achieve scalability.
- Embed a 'test and learn' approach to develop our approach and deepen our impact in Scotland. This will also support future scoping of our potential role for future replication and scale of service delivery beyond Scotland.

In achieving the business plan deliverables, we will:

- Continue to support people aged 16 plus. Around 60 per cent of our participants will be young people aged 16-24 years old and struggling with long-term unemployment and complex life circumstances as multiple barriers to progression. Our aspiration is to help 2,000 people navigate away from crime, alcohol or substance misuse and focus on their wellbeing, positive relationships and have the confidence and skills to find and keep a job or move forward with further learning.
- Listen to our participants to shape their journey with Venture Trust. We'll enhance our existing dynamic approach to suit individuals and groups as they progress. In addition, create a participant-led advisory panel to guide our service delivery and ensure we reflect and respond local needs in the areas we work.
- Bolster our funding capability to secure more resources including diversifying and growing our sources of corporate/voluntary and commission-based income to enhance our sustainability and ability to deliver long-term support for individuals. We estimate it will take £9m to enable 2,000 people to benefit from our support.
- Continue to attract, develop and retain a high calibre staff team to ensure we are well run and with enough capacity to respond to demand. We anticipate our staff team will grow from 55 to 75 FTE, predominately in outreach, development and counselling roles working in communities and outdoors.
- Prepare for targeted opportunities to pilot and test our readiness to scale-up and support more people in need. This includes ensuring alignment with our strategic framework, Scottish Government and local authority policy linked to the Sustainable Development Goals of the National Performance Framework and understanding demand, funding and developing delivery partnerships or forming wider consortia in Scotland. The business plan sets out ambitious targets to pace the development work required.
- Invest in our performance and impact management culture and capability including improvements in our performance system, analytical capability and online functionality. This will make it easier to reach referrers and individuals more readily and to reduce inefficiencies for staff in working between paper and electronic systems. We will also work to share evidence of impact in real time coupled with the stories and voices of the people we support and our partners. We will establish a dedicated impact and development capability.
- Be a learning organisation, living our values to do our best work and contributing to a wider agenda for change in Scotland.

# Strategic framework alignment

We will develop and enhance our provision to deliver support which is person-centred and responsive. We'll be guided by our participants and evidence to understand what works. To realise our strategic ambition, we plan to develop and deliver new services working in communities and outdoors in greenspaces and the wilder places of Scotland offering therapeutic and behavioural change personal development:



# Business plan indicators

Our ambition is to deepen the impact of our 3-phase intensive support and to devise and deliver other services which further our vision and ambition.

From 2018-19	2019-20	To 2020-21	2021-22	Ambition 2022-23	To meet this ambition, we will grow...
~ 710 referrals per year	721	955	1165	1433	Increase capacity to reach more people seeking intensive support
462 engaged participants	469	650	804	950	
0 community places	40	132	250	360	Set up and increase provision for people in communities and greenspaces
<b>Leading to...</b>					
115 positive destinations	131	181	232	279	+50 positive destinations per year
£28.9k per positive destination	20.4	16.8	14.4	12.8	50% saving per positive destination outcome

# Measuring success

We have identified 10 measures to assess our performance and progress on delivery. These measures are underpinned by tailored performance dashboards updated regularly to inform operational and strategic decisions. Embedding a culture of being impact driven and focus on mission will help us get better at what we do and seek to achieve a lasting difference.

## Targeting people who want and need our support

Scottish Index of Multiple Deprivation (SIMD) and need analysis

## People fully benefiting from our provision

Programme referral levels  
Programme retention through phases  
Positive destinations

## People seeing longer term benefit

Sustained positive destinations (3 and 6 months post exit)  
Improved wellbeing and stability (3 and 6 months post exit)

## Skilled and expert team

Staff retention and absence levels  
Staff satisfaction levels

## More sustainable

Level of unrestricted reserves  
Level of confirmed income 12 months and 36 months ahead

# Investment targets

This 3-year investment plan reflects our ambition to support more people to benefit from our intensive support and our developing community and greenspace based personal development and therapeutic services. We also will invest in our staff team, supporting infrastructure and create a dedicated innovation and development capability. Pro bono support from external organisations to augment our expertise and capacity will remain vital as will procurement of technical support for initiatives such as database developments and independent evaluation.

	2019-20	2020-21	2021-22	Ambition 2022-23
<b>Staff costs</b>	£1,897k	£2,229k	£2,623k	£3,070k
<b>Programme costs</b>	£207k	£162k	£163k	£175k
<b>Premises costs</b>	£211k	£213k	£215k	£215k
<b>Communication costs</b>	£188k	£192k	£196k	£200k
<b>Other costs</b>	£179k	£170k	£160k	£165k
<b>Capital costs</b>	£6k	£6k	£7k	£7k
<b>Total existing expenditure</b>	£2,682k	£2,972k	£3,364k	£3,832k
<b>Staff pay &amp; benefits award</b>	£38k	£45k	£52k	£61k
<b>Innovation/development</b>	-	£25k	£25k	£25k
<b>Unrestricted reserves</b>	£20k	£40k	£60k	£50k
	£58k	£110k	£137k	£136k
<b>Total income target</b>	£2,740k	£3,082k	£3,501k	£3,968k

## Our vision

Everyone, irrespective of their past, can achieve their potential for a healthy, happy and fulfilling life. By 2024, we aspire that more people, ready for change, build the foundations to thrive and succeed for the long term.

## Our mission

To help people to realise their potential by providing life-changing personal development.

By offering intensive learning and development in communities, greenspaces and the scottish wilderness, we support people to gain life skills, stability and confidence. Our work aims to end cycles of disadvantage and adversity for individuals, their families and in communities.

## Our values

Our values underpin everything we do.

### **Courage**

We remain brave when things are tough

### **Care**

We will attend to people and place

### **Curiosity**

We are thoughtful

### **Collaboration**

We work together for greater impact

# Be the change

To find out more about the people we support and their achievements and to be part of the change, please visit our website or get in touch.

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