

<p style="text-align: center;"><u>HUNTINGDON TOWN COUNCIL</u></p> <p style="text-align: center;"><u>COMMUNITY HALLS WORKING PARTY</u></p> <p style="text-align: center;"><u>(FINANCE)</u></p>
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A meeting of the Community Halls Working Party was held at 1 Trinity Place, Hartford Road, Huntingdon on Thursday 7th April 2011, at 7.00pm.

Present: Councillors D A Adams; A J MacKender Lawrence (Chairman); John Morgan; and Chris Osborn.

In attendance: Shilpa Desai-Sakaldip, Medway Centre Manager.

9. **APOLOGIES**

There were none.

10. **DECLARATIONS OF INTEREST**

There were none.

11. **MINUTES**

Copies of the minutes of the meeting of the Community Halls (Finance) Working Party (M1) of 18th November 2010 had been circulated in advance of the meeting, following their informal approval by the Chairman. It was

RESOLVED to approve the minutes as a correct record and they were duly signed by the Chairman.

12. **PUBLIC ADDRESS/ ADDRESS BY TOWN COUNCILLORS TO PANEL**

There was none.

13. **MEDWAY CENTRE – BUSINESS PLAN**

Members had before them a final draft plan for consideration, a copy of which is attached to the original minutes of this meeting.

Members focussed on the Financial Forecast, where capital expenditure on proposed improvements had been included since the previous draft. Members heard that this capital expenditure allocation would require full Committee and Council approval and it was

RESOLVED to recommend that in view of the potential impact of improvements to reduce the Council's subsidy to the Centre over five years from £77,796 in 2010/11 to £57,616 in 2015/16, ie by 26%, that the Council allocates capital expenditure in the amount of £35,657 in 2011/12 to finance various items detailed in the Business Plan.

Members further

RESOLVED that the Council should consider the funding requirement of £25,900 for additional improvements to the Centre contained in the report when considering estimates of income and expenditure for the financial year 2012/13.

The Medway Centre Manager drew the attention of Members to the pricing strategy contained in an appendix to the report. A strategy for increase on Medway User Group (MUGs) rates of 4% annually and Non MUG's rates of 1% annually was proposed, in order to reduce the difference between the two.

The Manager highlighted to Members that this meant that opportunity to increase income by increasing charges to any great extent was limited. Members considered, however, that a strategy of gradual increase that resulted in regular groups continuing to hire the centre after five years was preferable to one which alienated hirers faced with unaffordable price increases. It was therefore

RESOLVED to recommend the pricing strategy to the Lettings Sub Committee meeting scheduled for 29th September 2011.

Members discussed the proposal to introduce a rate for statutory bodies, which was intended to encourage bookings from organisations such as the County Council, at times when the Centre was in less demand, for example, daytime during the week. The Centre Manager explained that the availability of sufficient parking and affordable rates of hire were an attraction for these hirers. One Member expressed the view that a different rate of hire was not required for statutory bodies, but in conclusion, it was

RESOLVED to recommend the introduction of a rate for Statutory Bodies to the Lettings Sub Committee meeting of September 29th 2011.

Members proposed a vote of thanks to the Centre Manager for her work on the Business Plan, considered a comprehensive and sound working document setting out the Council's strategy for the Centre for the medium term and

RESOLVED to recommend its adoption to the Finance Committee.

14. **DATE & AGENDA OF THE NEXT MEETING**

This to be advised.

CHAIRMAN



Huntingdon Town Council

HUNTINGDON MEDWAY CENTRE

BUSINESS PLAN

For presentation to Finance Committee, 14th April 2011

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2. EXECUTIVE SUMMARY

The Medway Centre is located in the Oxmoor area of Huntingdon and is available for hire to groups or individuals at very affordable rates. The Medway Centre consists of a large air-conditioned hall with stage, a coffee bar area with a full range of tea/coffee making facilities, a lounge room with a separate bar area and separate toilets, a large kitchen with an industrial sized cooker and double sink and a meeting room. The centre is further complimented by two large car parks and good disabled facilities.

The Medway Centre was officially opened in 1979 and has had many areas of the building refurbished. An extension to the building constructed during the 1990s added toilets and another room to the existing facilities. The centre is mainly occupied by community groups offering a wide range of activities ranging from judo, boxing, weight loss classes and line dancing to friendship clubs, art classes for people with learning difficulties and a church group. Regular groups that are affiliated to the Medway Users Group receive a reduced rate of hire. The centre is heavily subsidised by Huntingdon Town Council and the extent of this is illustrated in the following table.

Year	Expenditure	Income	Subsidy
2007/8	£98, 770	£27, 981	£70, 789
2008/9	£116, 215	£26, 832	£89, 383
2009/10	£98, 302	£31, 183	£67, 119

The Centre is considerably under-utilised. The below table demonstrates what the average usage was for each of the rooms during 2009/10.

Facility	Usage as percentage of availability
Hall	41%
Coffee Bar	33%
Lounge Room	18%
Meeting Room	4%

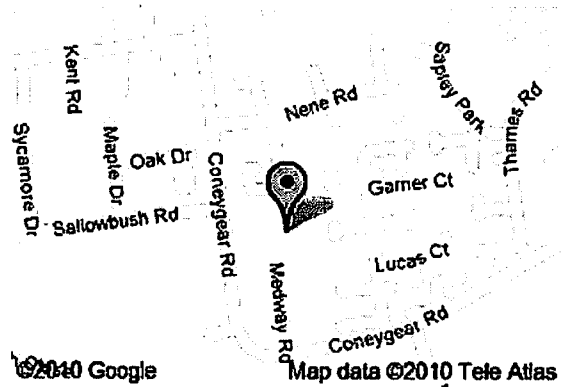
One of the Council's main objectives is therefore to increase usage, and thus increase income which would then reduce the gap between income and expenditure. Another main objective is to encourage more social bookings from individuals or commercial organisations contributing a higher hire income for the Centre. For 2009/10, 85% of the bookings were made by regular affiliated groups, all of whom pay a reduced rate of hire.

A five year forecast included in the plan illustrates financial outcomes resulting from a strategy of gradually increased bookings and occupancy levels at the centre. With the correct and continued marketing plan, it is anticipated that Huntingdon Town Council's liability for the Centre will reduce considerably.

With increased marketing, it is envisaged that the Medway Centre will generate a lot more income over the coming years by attracting commercial organisations and individual hirers for social functions. In order for this to be achieved, parts of the centre will need refurbishing. The estimated cost for this is £62,000 to £66,000 – a full breakdown of costs is in Appendix A.

3. HUNTINGDON MEDWAY CENTRE

Our location:



3.1 Contact details:

Shilpa Desai-Sakaldip
Medway Centre Manager
Medway Centre
Huntingdon
PE29 1SF

Tel: 01480 388677

Email: Shilpa.desaisakaldip@huntingdowntown.co.uk

Website: www.huntingdowntown.gov.uk/CommunityHalls/medway%20Centre.html

The main entrance at the Medway Community Centre



3.2 Location and Environment:

The Medway Centre was officially opened in 1979, towards the end of the major housing development in Huntingdon resulting from the London Overspill Policy of the 1960s. The original building has been enlarged on a number of occasions and now comprises lounge, main hall, stage, offices, coffee-bar and a small meeting room.

The Centre is located in the residential part of the Oxmoor area of Huntingdon and is in close proximity to a school and Medway Court. The Centre is situated in the North Ward of Huntingdon and neighbours the Hartford area. The centre is just over 2 miles away from the town centre and is easily accessible by bus and foot. The number 66 bus runs near to and from the centre, twice every hour. The Oxmoor area is mainly made up of social housing and as such, attracted £1.6 million in SRB funding in 2000, to enhance the overall image of the area. The aim of the funding was to concentrate on the following areas: focus on young people, supporting families, improve access to services and information, improve the local environment and create a safe place to live.

The Oxmoor area itself is still undergoing many changes. Plans are underway for more houses to be built and for a Jehovah's Witness Centre to be built which will neighbour the Medway Centre. The Neighbourhood Management Team will also be shortly launching the Huntingdon North Community Pride Charter. The Charter is an informal contract agreed by residents and providers of services in the area. The Charter will cover issues such as litter and fly-tipping, dog-mess, alcohol, sub misuse and general nuisance. It is hoped that if the Charter is successful, the overall image of the Oxmoor area will be enhanced.

The Medway Centre is occupied most days of the week by local Community Groups and is available for hire Mondays to Sundays from 8am to midnight.

3.3 Mission Statement:

The Medway Centre is dedicated to improving the quality of health and life in our community. We provide a safe, clean environment where residents of all ages and backgrounds participate in recreational, social, educational and physical activities in a climate of mutual respect and friendship. The Medway staff and volunteers serve a diverse and involved membership whose needs are met through programs that strengthen our community. Hire rates for facilities will optimise income for commercial activities and will be maintained at affordable rates for community use.

3.4 Affiliated Users and their Activities:

Celestina's Kids Club – an after school club for children aged between 3 and 11 years of age. Up to 15 children attend daily.

Weight Watchers Uk Ltd – a weight loss group that is attended by up to 40 people.

Medway Darby and Joan Club – open to anyone over the age of 50 years old who wish to become members. Main activity is bingo and is attended by up to 50 people. The group also arrange outings to various places.

Cambridgeshire Police Boxing ABC – 2 separate sessions. One for under 14 year olds and one for over 14 year olds. Both groups encourage fitness and wellbeing. The group is attended by up to 50 people.

Speakability Huntingdon – a self-help group for people who have difficulties with speaking, reading, writing or understanding language. The group is attended by up to 20 people.

Wendy Burke School of Dance – Ballet, Tap, Jazz. Attended by up to 30 people in each session.

Boots and Buckles – Country and Western line dancing which is attended by up to 100 people.

Cambridgeshire County Council – Rock Group for people referred through Cambridgeshire County Council who have mental health problems.

Oxmoor Friendship Club - open to anyone over the age of 50 years old who wish to become members. Main activity is bingo and is attended by up to 100 people. The group also arrange outings to various places.

Hartford Darby and Joan Club – Christian group attended by up to 70 people. The group usually have guest speakers in to talk about various subjects.

Slimming World - a weight loss group that is attended by up to 40 people.

Medway Craft Group – get together to share craft knowledge. Attended by up to 20 people.

Kanazana Judo – Judo. Attended by up to 30 people.

Huntingdon Amateur Radio Society – Group who meet to share knowledge. Attended by up to 30 people.

National Childbirth Trust – The group arrange a nearly new sale approximately 4 times a year to raise funds for the charity. Attended by up to 200 visitors.

Medway Christian Fellowship – Church group who carry out their Service at the meet. Attended by up to 100 people.

Huntingdon Community Group – a community development group run by volunteers to contribute towards a diverse and inclusive Huntingdonshire.

3.5 Staffing:

The Huntingdon Medway Centre is run by Huntingdon Town Council. Below are the names of the key people in relation to the Medway Centre:

Karen Cameron: Huntingdon Town Clerk, Proper Officer, responsible to the Council

Shilpa Desai-Sakaldip: Full-time Medway Centre Manager responsible to the Town Clerk.

Gwen Freeman: Full-time Caretaker/Cleaner responsible to the Centre Manager.

Vi Merritt: Part-time Cleaner (6hrs per week – 1 hour every morning from Monday to Saturday) responsible to the Centre Manager.

John Merritt: Part-time Caretaker (5hrs per week – 1 hour every evening from Monday to Friday) responsible to the Centre Manager.

Philip King: Weekend Caretaker/Cleaner (6hrs per week – Saturday and Sunday) responsible to the Centre Manager.

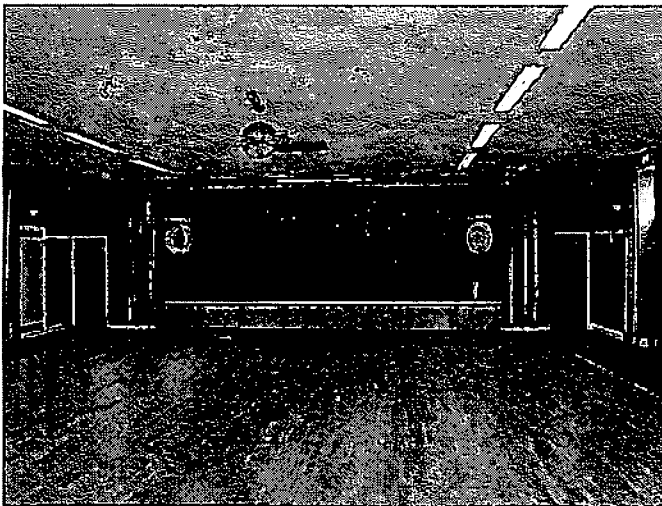
Direction and policy making related to the provision of the Huntingdon Medway Centre is the responsibility of the Leisure and Community Services Committee, appointed by the Council. The Centre Manager attends scheduled meetings of the Committee and presents performance reports, based on the targets and objectives set down in this Plan and in the Council's Annual Performance Plan.

4. WHAT THE MEDWAY COMMUNITY CENTRE OFFERS

Huntingdon Medway Centre offers in general a clean, well maintained and friendly venue available for hire for a variety of uses. The building is compliant with health and safety legislative requirements, with adequate toilet & welfare facilities, fire exits, fire fighting equipment and service plant that are regularly maintained. Some storage facilities are available to regular groups and the Centre Manager is on hand to deal with day-to-day enquiries from users, having an office at the Centre itself. The building has a premises license which allows for many activities to take place, including live music. Alcohol can also be sold at the premises with the authorisation of the Designated Premises Supervisor.

4.1 Facilities:

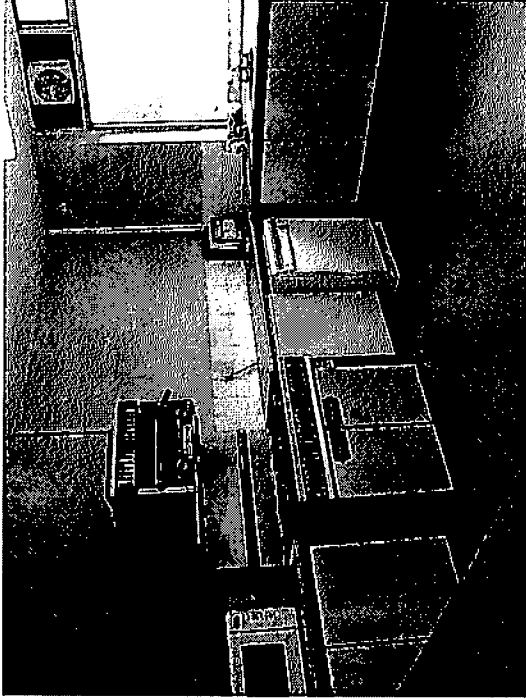
- Main Hall – Access to the hall is via the coffee bar. The hall has a large wooden floor, a separate stage area and also a glitter ball on the ceiling. The hall is most popular for large occasions such as parties, bingo, training events, users forums, exercise classes, dance classes, martial arts, boxing and corporate events. The stage area is particular popular when hosting large events or when live music is being played. The hall is air conditioned. There is also a PA system on the stage area, but this is in need of an upgrade. The hall is 15m by 11m and can accommodate a seated audience of up to 180 people or 160 people if either food is being provided or a dance area is needed.



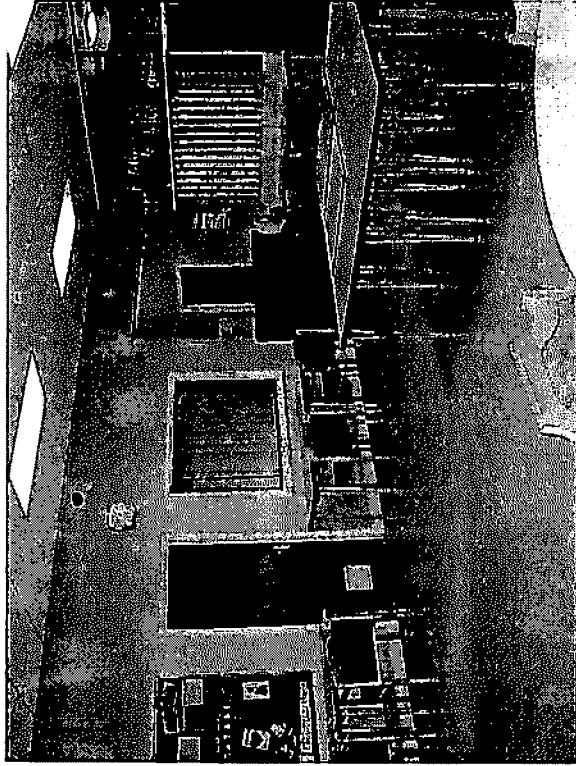
- **Coffee Bar** – The air-conditioned coffee bar acts as the main access to the hall and lounge room. It also acts as a main meeting point for visitors to the centre. The coffee bar has four round tables, with chairs around them, so that visitors can come in and have a seat. This area is popular with hirers who hire the hall for large events so that they can hire the coffee bar to service refreshments. Public information is also displayed in this area. It is usually hired out with the hall, as it is a nice area to have food and refreshments, but can be hired separately too. Cups and saucers along with spoons and mugs are stored underneath the bar area. There is a large water heater attached to wall and also a stainless steel sink. The area is fully equipped with facilities for making drinks and other light refreshments during breaks. The coffee bar is 7m by 9m and can accommodate either 80 people seated in conference or up to 40 people dining.



- Kitchen – Access to the kitchen is via the coffee bar. It is a large industrial kitchen and is well equipped with utensils and cooking appliances. There is a large industrial sized cooker, a dishwasher and a microwave as well as a double sink. The cost of hire of the kitchen is included when the Hall and Coffee Bar are hired together.



- Lounge Room – Access to the lounge room is gained through the coffee bar. The room is the extended part to the building and has its own separate coffee bar area and toilets – including a disabled toilet. The room is especially popular for craft type activities because of the plastic flooring rather than wood or carpet. This room is also popular for children's activities. The lounge room is 7m by 9m and can accommodate either 80 people seated in conference style or up to 40 people dining.



- Meeting Room – Access to the meeting room is gained through the hall. The room is small and basic and can accommodate up to 4/5 people. The room is mainly used for 1:1 or small meetings.
- Car Parks – the centre has 2 large car parks. One at the front of the centre and one at the back of the centre. The car park closest to the front entrance, has designated disabled parking bays.

4.2 Hire Charges:

	Public Rate		Regular Group Rates	
	2011/11	2010/11	2011/12	2010/11
Hall and Coffee Bar				
<i>Monday-Friday and Sunday</i>	£14.75	£14.30	£7.60	£7.35
<i>Saturdays and Public Holidays</i>	£20.10	£19.50	£13.90	£13.50
Hall				
<i>Monday-Friday and Sunday</i>	£12.70	£12.30	£6.75	£6.55
<i>Saturdays and Public Holidays</i>	£14.30	£13.90	£12.10	£11.75
Coffee Bar				
<i>Monday-Friday and Sunday</i>	£10.15	£9.85	£5.35	£5.20
<i>Saturdays and Public Holidays</i>	£11.70	£11.35	£9.55	£9.25
Meeting Room				
<i>Monday-Friday and Sunday</i>	£5.10	£4.95	£3.00	£2.90
<i>Saturdays and Public Holidays</i>	£9.55	£9.25	£5.10	£4.95
Lounge Room				
<i>Monday-Friday and Sunday</i>	£10.15	£9.85	£5.35	£5.20
<i>Saturdays and Public Holidays</i>	£11.70	£11.35	£9.55	£9.25

The above charges are the hourly rates and are exclusive of insurance and VAT.

Terms and conditions apply to all hirers, which cover all aspects of hire, ie: facilities, user capacities, booking charges, booking conditions, cancellation of booking by hirer and Huntingdon Town Council, indemnity insurance, deposit against damage or loss, provision of food and drink, licensing, property of the hirer and attendees, restrictions on fixings, responsibility for cleanliness, rights of entry, child protection policy, security and control, disclaimer, health and safety, fly posting, smoking, lotteries, raffles and gaming, changes to booking conditions and premises occupation.

The Medway Centre is licensed to operate 7 days a week from 8am to midnight daily, with the exception of New Years Eve when the building can be hired up to 1am.

4.3 Affiliation – The Medway Users Group (MUG):

Groups that are affiliated receive a substantially reduced rate of hire and affiliation is offered to regular hirers. In return, a representative from every affiliated group should attend the Medway Users Group meetings of which there are 6 a year. All affiliated groups agree to the conditions set out in the constitution – see Appendix B.

The main aims of the Medway Users Group are as follows:

- to promote the use of the Huntingdon Medway Centre for the benefit of the local community in the area covered by Huntingdon Town Council
- to advise the owner and operator of the Medway Centre, namely Huntingdon Town Council, of the requirements of the regular users of the Centre
- to provide a forum for discussion between the Council and regular users of the Medway Centre
- To partake in fundraising opportunities at the Medway Centre to promote the centre and also to raise funds for the Medway User Group.

5. THE MARKET , OUR COMPETITORS AND AN ANALYSIS OF STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS

5.1 The Market

Our target market:

- Private individuals for parties, receptions and other celebrations
- Commercial companies as a training venue or conference/meeting centre
- Community groups
- Local authorities and other statutory bodies for exhibitions, meetings, training events and consultation events
- Health organisations for clinics and fitness classes

Customer expectations:

- A clean building
- Friendly, helpful staff
- Reasonable rates of hire
- Good facilities
- Car parking
- A well ventilated building
- A good location
- A reputable organisation
- A well equipped building
- A bright, welcoming building

5.2 Our Competitors:

Name	Distance from Medway	Main Hall/ Size Capacity	Main Hall Charge	Lounge/Other Facility Capacity	Lounge/Other Facility Charge
Huntingdon Medway Centre	n/a	15m x 11m. Seated audience capacity 180. Dinner and Dance capacity 160.	£6.55 - £13.90 per hour	7m x 9m. Seated capacity 80. Dining capacity 40.	£5.20 - £11.35 per hour
Hinchingbrooke County Park	3.5 miles	Large room, theatre style 60. Rooms can be joined together	£25.50p/h	Capacity 40	£19 p/h
Huntingdon Methodist Church Hall	3 miles	Main Hall. Seating capacity 75	£10-12p/h Charity rates also available	Meeting Room Capacity 15	£4-6p/h
Hunts Forum – The Maple Centre	Less than a mile	25 theatre style or 16 boardroom style.	£6p/h for voluntary/community groups and £12p/h for commercial hire.	Small Room. Seating capacity 12	£4 Community and £8 p/h Commercial rates
Oak Tree Centre	Less than a mile	Various seminar rooms/ Largest seating capacity 70 people	£25p/h for larger room	Smaller room, capacity 30.	£20 p/h
St Barnabas Learning Centre	0 miles	Main Hall. Capacity 100	£15p/h for hall for adults and £12p/h for children's groups.	Meeting Room. Capacity 12	£10p/h
St Mary's Parish Hall	2 miles	Maximum 70 people seated.	£9p/h or £22 for 3 hours.	N/A	N/A
Saxongate Community Learning Centre	2 miles	No meetings rooms for hire now.	N/A	N/A	N/A

Name	Distance from Medway	Main Hall/ Size Capacity	Main Hall Charge	Lounge/Other Facility Capacity	Lounge/Other Facility Charge
Stukeley Meadows School – community room	1.8 miles	60 seated.	£16.20p/h – available weekends only.	N/A	N/A
Maple Centre	Less than a mile	16 people	Room 2 - £9-£14p/h	12 people	Room 1- £7-£10p/h
Jubilee Park (Football Club)	2 miles	Hall can hold up to 120 people.	£15p/h inclusive of bar and 2 staff	N/A	N/A
Recreation Centre, St Peter's Road	Less than a mile	Up to 40 people	£24p/h	Up to 20 people	£20p/h
The Library	2 miles	Various rooms ranging from 2 people to 40 people	4-£12p/h	4 people	£2.50- £7p/h

As can be seen from the above comparison, the Medway Centres hire charges are lower than most of the other venues to hire in the local area.

5.3 Analysis of Strengths, Weaknesses, Opportunities and Threats:

Opportunities	Weaknesses
<ul style="list-style-type: none"> • Community facilities available within walking distance of a large residential area could attract more people for social interaction and engagement. • To re-look at the pricing structure by supporting statutory organisations who are facing budgetary constraints. • Increased promotion and marketing could allow rebranding of the Centre, as well as increasing bookings levels • Demand for one-off hire could be met that cannot currently be accommodated owing to regular hire of facilities by affiliated groups. • There is a demand locally for small meeting/interview rooms and the small room next to the Manager's Office is ideal for this. • Car parking spaces are at a premium locally and the Medway Centre has substantial car parking to meet external demand • Current economic circumstances make low cost venues attractive. • Hirers using the facilities for a wedding could have a ceremony and reception at the Medway Centre. 	<ul style="list-style-type: none"> • Most evenings in the centre are booked by regular affiliated groups. This therefore means that one-off bookings are difficult to accommodate. • The general decoration & fittings are outdated and give a poor image. • The main toilets are not in good condition and need refurbished. • Past reputation of the Oxmoor area, could put off potential hirers. • Poor soundproofing results in complaints about noise from residents at the nearby Medway Court. • Sound equipment for events is outdated • There is no friendly customer interface for visitors making enquiries when the centre is not in use. • Poor training facilities may deter training organisers to hire the Medway Centre. • Many groups hiring the Centre face increased budgetary constraints owing to the current economic climate
Strengths	Threats
<ul style="list-style-type: none"> • Committed and loyal regular groups • Free car parking at all times • Large well equipped kitchen • Stage • Good compliment of committed staff • New Fire Alarm system. • Good relationship with partners. • The activities of the Medway User Group and other hirers can be promoted to a large number of the visiting public at the centre • Large Hall, unique in the area, suitable for entertainment, sports activities, dancing etc. 	<ul style="list-style-type: none"> • There are many other venues for hire in the local hire which regular group and other hirers could relocate to. • Ongoing unforeseen maintenance costs. • Increased utility bills • Vandalism when the centre is not staffed (mainly in the evenings). • Regular groups leaving because of reduced numbers attending their groups or reduced funding, therefore making it difficult for them to pay hire charges.

6. THE MARKETING PLAN

Promoting the Medway Centre	Details/Action
Internet	Re-development and improvement of website; social networking site; opportunities for feedback from users
Open Days	An Annual Event at the Centre to promote use
Local Community Publications	About Town; Moor News; Hunts Forum Newsletter
Printed literature	Centre Manager Business Cards; development of brochure/leaflet
Mailings	Direct to local businesses; communication with regular hirers; use of local authority directories
Publications	Entry in Thomson Local
Re- Branding	Establish the Centre's brand and give it widespread promotion and Open Day Launch, once refurbishments are complete
Location	Ensure that all marketing and promotion activity highlights the evolving improvement of the Oxmoor Area from high social & economic deprivation to vibrant community.
Pricing and Cost Saving	Details
Hire Charges	Incentives to encourage regular bookings & peak time hire
Review affiliated group charges	Initially to reduce the gap in charges between affiliated and non-affiliated
Incentives to local authorities and other statutory bodies	To introduce a third rate of hire specifically for statutory organisations
Review Hire Charges Structure	Ensure that the hire charges meet the needs of users in terms of affordability. Maintain records of bookings enquiries for one-off hire on evenings when the facilities are not available, owing to a regular booking.
Improving Medway Centre as a Product	Details
Maintenance of the Building	Refurbish parts of the centre that need updating
Building and facilities improvements	User feedback to be encouraged via Medway User Group meetings and questionnaires
Services for users of the Centre	User feedback to be encouraged via Medway User Group meetings and questionnaires
Ensure good relationship with neighbouring residents	Install soundproofing in main hall

7. OBJECTIVES

Business Objectives	How they will be achieved
Increase the occupancy of the rooms by its current usage by point 2.5% every year	Promotion, marketing and communication (write letters to big organisations i.e. Police, NHS, CCC etc). Target local businesses seeking low cost venues for hire for conferences, staff entertainment, etc. Limit the amount of new affiliated groups.
Improve the attractiveness of the Centre	Refurbish toilets; paint the Meeting Room and purchase new furniture for it; purchase new curtains in Lounge Room; replace existing handles on doors; repaint the Hall and Coffee Bar in a more neutral colour so that rooms look bigger and brighter; and replace seating covers on soft, fabric chairs.
Reduce the Council's subsidy to the Centre	Increase income from lettings and other fundraising activities by 10% per year over the next five years.
Increase lettings to non affiliated groups	Targeted marketing and promotion driven by the Centre Manager with approved incentives to hire, to achieve a ratio of affiliated to non affiliated hire of 70:30 by 2017.
Increase lettings in general	Targeted marketing and promotion driven by the Centre Manager to increase the occupancy of the facilities for by point 2.5% each year.
Ensure that staffing organisation and provision is effective for the Centre's needs	Conduct a review and develop a strategy for implementation.
Encourage more users to hire the Medway Centre for social interaction and engagement.	Purchase television, dvd and license to enable users to watch sporting events, football matches and other popular tv events. Talk to local catering providers to gauge interest in and the cost of regular provision of a lunch club and/or café.
Meet demand for hire that is currently not met due to regular groups hiring facilities	Replace existing partitioning and door with concertina folding partition, thus creating one large space or two smaller facilities.

Business Objectives (continued)	How they will be achieved
Maximise the use of the car parks at the centre	Talk to local service providers, employers and residents to establish whether the car parks might be made available to non centre users for a fee when demand is low.
Make the centre more customer friendly	Relocate Manager's Office from the back of the building to the front of the building.
Improve training facilities to attract more business hirers and statutory organisations	Purchase a Wifi projector.
Make the Meeting Room look more attractive as a meeting room	Replace existing furniture, paint room and replace blinds
Encourage more social functions	Obtain a wedding license and improve the current PA system
Encourage more bookings from statutory organisations and gain more income from regular groups	Adopt a pricing strategy that recognises statutory organisations and reduces the gap between the Non MUG and MUG rate (see Appendix C)

8. FINANCIAL FORECAST – 5 YEAR PLAN

REVENUE EXPENDITURE	ACTUAL 09/10	BUDGET 10/11	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14	BUDGET 14/15	BUDGET 15/16	Notes
EMPLOYEES								
Pay Admin	£ 28,596	£ 33,403	£ 35,077	£ 35,428	£ 35,782	£ 36,140	£ 36,501	1
Pay Other	£ 35,474	£ 34,495	£ 35,279	£ 35,632	£ 35,988	£ 36,348	£ 36,711	1
PREMISES								
Repairs and Maintenance	£ 7,543	£ 6,500	£ 6,825	£ 7,166	£ 7,525	£ 7,901	£ 8,296	2
Licences	£ 416	£ 400	£ 420	£ 441	£ 463	£ 486	£ 511	2
Gas	£ 3,203	£ 3,860	£ 2,700	£ 2,835	£ 2,977	£ 3,126	£ 3,282	2
Electricity	£ 2,777	£ 3,490	£ 3,100	£ 3,255	£ 3,418	£ 3,589	£ 3,768	2
Rates	£ 4,220	£ 4,430	£ 3,931	£ 4,128	£ 4,334	£ 4,551	£ 4,778	2
Water Rates	£ 2,551	£ 2,342	£ 2,700	£ 2,835	£ 2,977	£ 3,126	£ 3,282	2
Cleaning Material	£ 433	£ 420	£ 520	£ 546	£ 573	£ 602	£ 632	2
Plant & Tools (T. Equip)	£ 313	£ 420	£ 441	£ 4188	£ 486	£ 510	£ 536	2 & 6
Protective Clothing	£ -	£ 55	£ 58	£ 61	£ 64	£ 67	£ 70	2
Plant Maintenance	£ 302	£ 300	£ 315	£ 331	£ 347	£ 365	£ 383	2
Waste Disposal	£ 326	£ 50	£ 220	£ 231	£ 243	£ 255	£ 267	2
General	£ 152	£ 300	£ 200	£ 310	£ 220	£ 231	£ 243	2
Contribution to R&R Fund	£ -	£ 10,000	£ -	£ -	£ -	£ -	£ -	
Engineering Inspection	£ 152	£ 167	£ 156	£ 164	£ 172	£ 181	£ 190	2
Share of KGV Depot Costs	£ 3,280	£ 3,590	£ 3,684	£ 3,868	£ 4,062	£ 4,265	£ 4,478	2

REVENUE EXPENDITURE (Continued)	ACTUAL 09/10	BUDGET 10/11	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14	BUDGET 14/15	BUDGET 15/16	See Notes
ESTABLISHMENT EXPENSES								
Printing and Stationery	£ 182	£ 150	£ 200	£ 210	£ 221	£ 232	£ 244	2
Training	£ -	£ 300	£ -	£ -	£ -	£ -	£ -	4
Advertising	£ -	£ -	£ 500	£ 1,000	£ 1,050	£ 1,103	£ 1,158	5 & 2 (from 2012/13)
Telephones	£ 776	£ 890	£ 830	£ 872	£ 915	£ 961	£ 1,009	2
Broadband	£ 234	£ 260	£ 275	£ 289	£ 303	£ 318	£ 334	2
Share of Professional Fees 1/6th	£ 293	£ 360	£ 369	£ 387	£ 407	£ 427	£ 449	2
Share of Insurances	£ 1,001	£ 945	£ 920	£ 966	£ 1,014	£ 1,065	£ 1,118	2 (from 2011/12)
Share of Establishment Costs	£ 6,078	£ 6,669	£ 7,825	£ 8,216	£ 8,627	£ 9,058	£ 9,511	2
INCOME								
Medway User Group Donation	£ 947	£ 1,000	£ 1,100	£ 1,210	£ 1,331	£ 1,464	£ 1,610	7
Income from Lettings	£ 30,236	£ 35,000	£ 39,435	£ 44,030	£ 48,741	£ 53,572	£ 58,524	3
NET REVENUE EXPENDITURE	£ 67,119	£ 77,796	£ 66,010	£ 68,117	£ 62,095	£ 59,868	£ 57,616	

CAPITAL EXPENDITURE								
Refurbish Foyer Toilets & replace windows			£11,450					
Relocate manager's office to front of building			£9,400					
Recommended asbestos survey/professional fees			£3,000					
Redecoration hall & meeting room			£2,920					
Soundproofing hall			£2,350					

CAPITAL EXPENDITURE (CONTINUED)	ACTUAL 09/10	BUDGET 10/11	BUDGET 11/12	BUDGET 12/13	BUDGET 13/14	BUDGET 14/15	BUDGET 15/16	See Notes
Redecoration coffee bar & new floor			£3,250					
Concertina doors - hall				£ 16,400				
Concertina doors - lounge to coffee bar				£ 9,500				
Replacement Doors/Handles			£ 3,287					
Total Capital Expenditure	£ -	£ -	£ 35,657	£ 25,900	£ -	£ -	£ -	
Total Expenditure (Net Revenue & Capital)	£ 67,119	£ 77,796	£ 101,667	£ 94,017	£ 62,095	£ 59,868	£ 57,616	

Notes:

1. allows for 1% increase per annum, which would allow for incremental increases but no pay increase due to the current financial climate up to 13/14. For the last 2 yrs a forecast increase of 2% is assumed
2. assumes a 5% increase per annum
3. increases in income from lettings depend on adoption of pricing strategy.
4. Training costs are included in establishment costs, as central administration cost.
5. advertising budget reinstated as required to increase usage and income generation
6. Costs in 2012/13 include purchase of equipment and furniture listed in appendix.
7. Fundraising income is increased annually by 10%

9. FINANCIAL ANALYSIS

The Medway Centre is licensed to run 7 days a week from 8am to 12 midnight daily. At the moment, the statistics show that the centre is not being utilised to its full potential. The Hall for example, for 2009/10 had an occupancy rate of approximately 40%. Many of the groups that use the centre are affiliated and therefore pay substantially less than non-affiliated groups.

For 2009/10 the Medway Centre generated approximately £31,000 in income from hirers and cost Huntingdon Town Council approximately £67,000 to run after income had been deducted.

The table below demonstrates potential income per room, if charged at the full rate for the year and occupancy is 100%:

Room	Potential income – based on 16 hireable hours	Cost of bank holidays – approx 8 per year	Income after bank holidays deducted
1.Hall	£72,970	£1570	£71,400
2.Hall & Coffee Bar	£87,610	£1830	£85,780
3.Lounge	£58,610	£1260	£57,350
4.Meeting Room	£32,410	£630	£31,780
Totals of 1, 3 & 4	£163,990	£3460	£160,530
Totals of 2, 3 & 4	£178,630	£3720	£174,910

The table below demonstrates potential income per room at 100% occupancy, at a 50:50 rate of affiliated and non-affiliated group occupancy, per annum.

Room	Potential income based on 50% of hireable hours at non-affiliated rate.	Potential income based on 50% of hireable hours at affiliated rate.	Total potential income
1.Hall	£35,700	£20,820	£56,520
2.Hall & Coffee Bar	£42,890	£23,490	£66,380
3.Lounge	£28,680	£16,490	£45,170

4.Meeting Room	£15,890	£9110	£25,000
Totals of 1, 3 & 4			£126,690
Totals of 2, 3 & 4			£136,550

Below is a table that shows who the regular groups are, how often they use the centre and how much they pay per year, split by day (as some groups hire the centre more than once a week):

Day	Name of group	How often they hire they Medway Centre	Annual projected income
Monday	WeightWatchers	2 hours in the Lounge Room – approx 45 weeks per year.	£468
Monday	Medway Darby & Joan Club	4 hours in the Hall & Coffee Bar – approx 45 weeks per year.	£1323
Monday	Cambs Police Boxing	2hours in the Hall – approx 45 weeks per year.	£590
Tuesday	Cambs County Council – 3D Art	5 ½ hours in the Lounge – 30 weeks per year.	£858
Tuesday	Speakability	2 hours in the Hall – approx 8 weeks per year.	£100
Tuesday	Wendy Burke Dance School	3 ¾ hours in the Hall – approx 37 weeks per year.	£909
Tuesday	Boots & Buckles	2 ½ hours in the Hall & Coffee Bar – approx 48 weeks per year.	£882
Wednesday	Cambs County Council – Rock Group	3 hours in the Lounge – approx 30 weeks per year	£468
Wednesday	Oxmoor Friendship Club	4 ½ hours in the Hall & Coffee Bar – approx 40 weeks per year.	£1323
Wednesday	Hartford, Darby & Joan Club	2 ½ hours in the Hall & Coffee Bar – approx 10 weeks per year.	£184
Wednesday	Wendy Burke Dance School	3 hours in the Hall – approx 37 weeks per year.	£727
Wednesday	Boots & Buckles	2 ½ hours in the Hall & Coffee Bar – approx 48 weeks per year.	£882
Thursday	Slimming World	3 hours in the Hall & Coffee Bar – approx 50 weeks per year.	£1102

Thursday	Craft Group	2 ½ hours in the Lounge – approx 23 weeks per year.	£299
Thursday	Judo	3 hours in the Hall – approx 37 weeks per year.	£727
Thursday	Radio Club	2 ½ hours in the Lounge – approx 23 weeks per year.	£299
Thursday	Mid Cambs Modellers	2 hours in the Lounge – approx 4 weeks per year – cancelled from August onwards.	£20
Friday	Aikido	2 hours in the Hall – approx 45 weeks per year.	£1107
Saturday	Oxmoor Friendship Club	4 ½ hours in the Hall & Coffee Bar – approx 22 weeks per year.	£1336
Saturday	Boots & Buckles	6 hours in the Hall & Coffee Bar – approx 13 weeks per year.	£1053 – 2 nd Saturday stopped in August'10 for the rest of financial year.
Saturday	NCT	6 hours in the Hall, Coffee Bar and Lounge – 4 times per year.	£546
Sunday	Medway Christian Fellowship	3 ½ hours in the Hall, Coffee Bar and Lounge – 52 weeks per year.	£2284
Sunday	Huntingdon Community Group	3 hours in the Hall & Coffee Bar – approx 49 weeks per year.	£1080
Daily	Kids Club	12 hours in the Lounge during term time and approx 32 hours in the Lounge during holidays.	£4000
Daily	HCG	Sole use of Club room all year	£3160
Daily	Brian Thomson – 1:1 counselling.	Unlimited pre-arranged use of the Meeting Room - £75 per month beginning August'10.	£600
Total			£26,367

- How many hours of usage would be needed to increase income by 10%?

The target income for 2010/11 is £30,000. To increase this by 10% (£3000) would be the equivalent of hiring the Hall out for approximately an additional 5 hours during the week (non affiliated group) or the Lounge for approximately an additional 6 hours during the week (non affiliated group).

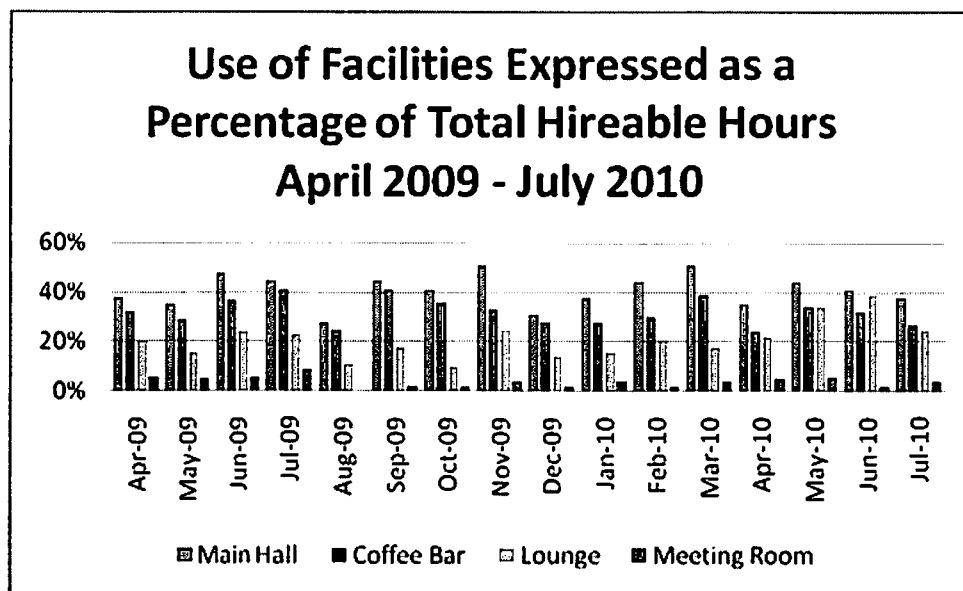
Year	Target Income	Income Achieved
2008/09	£29,000	£30,372

2009/10	£36,761	£30,736
2010/11	£30,000	£27,270 (April to Dec'10 – expected income)

As can be seen from the above table, 2008/09 and 2009/10 generated roughly the same amount of income. For 2010/11 however, it is projected that the income achieved will be far higher than the income target – if this is achieved, this will have generated approximately an additional £6000 in income, in comparison to the previous 2 years. A reason for this is because of the increased marketing of the centre, which has been ongoing since February 2010, which has resulted in a few new regular groups.

Occupancy

The following graph shows the level of bookings in the Medway Centre by month.

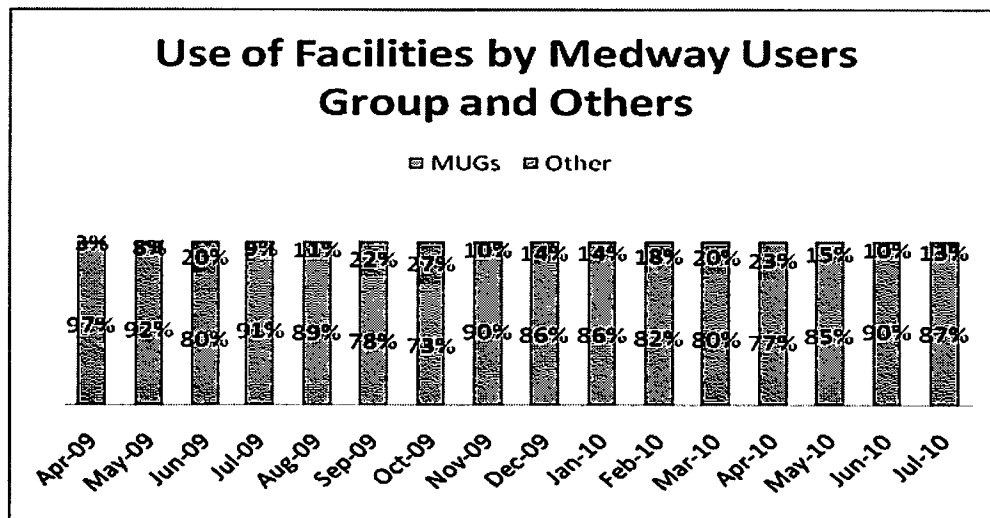


Notes:

- 100% occupancy is based on 16 hours per day (8am to 12 midnight) and includes Sundays.

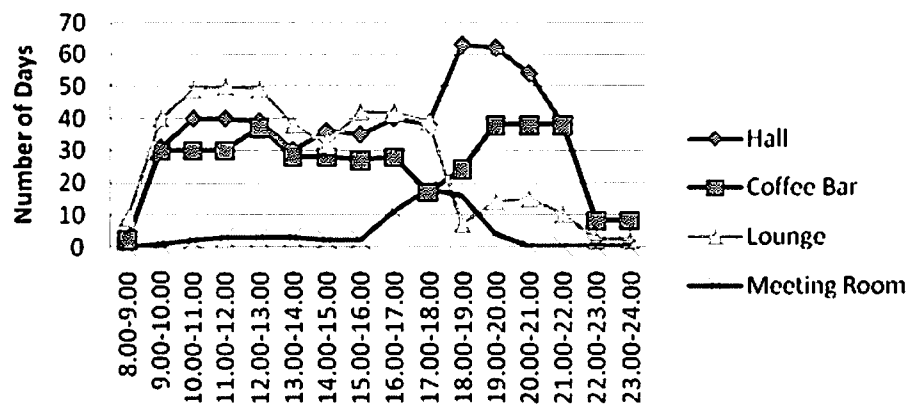
- The most noticeable difference is the increase in the usage of the Lounge room from May 2010 onwards, in comparison to last financial year.
- The Meeting Room bookings remain disappointingly low. This room could have increased usage if the room had a makeover (i.e. better furniture and walls re-plastered and painted in a neutral colour. However, the room is generating a fixed income of £75 per month from a hirer who uses the room in the evenings.

The table below shows the distribution of affiliated groups to non-affiliated groups. The average being approximately an 85:15 split. It is evident that in order to generate income, more non-affiliated bookings are needed.



The table below shows that of the 87 days when the centre was open between April 2010 and June 2010, there were 63 days when the Hall was in use between 6pm and 7pm.

Times of Room Use from April 2010 to June 2010



Notes:

- Based on 87 days between April 2010 and June 2010 – as there were 4 bank holidays.

Income Calculations

The following tables show the effect of the proportion of affiliated bookings to non-affiliated bookings. The council's deficit in relation to the Medway Centre for 2009/10 was approximately £73,000, giving a weekly expenditure of approximately £1404. The predicted cost to run the Medway Centre for 2010/11 is approximately £109,000 – giving a weekly expenditure of £2096. However, the expected income is in the region of £36,000, making a deficit of £73,000 to the Town Council.

Table 1: Hall predictions (no allowance has been made for Saturday increased charges)

Total 112 hours per week	Affiliated/Non-Affiliated Split						
	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£6.55	£0	£147	£293	£440	£587	£734
Non-affiliated groups	£12.30	£1,378	£1,102	£827	£551	£276	£0
Total		£1,378	£1,249	£1,120	£991	£863	£734

Total 84 hours per week	Affiliated/Non-Affiliated Split						
	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£6.55	£0	£110	£220	£330	£440	£550
Non-affiliated groups	£12.30	£1,033	£827	£620	£413	£206	£0
Total		£1,033	£937	£840	£743	£646	£550

Total 72 hours per week	Affiliated/Non-Affiliated Split						
	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£6.55	£0	£94	£189	£283	£377	£471
Non-affiliated groups	£12.30	£886	£708	£546	£354	£177	£0
Total		£886	£802	£735	£637	£554	£471

Total 60 hours per week	Affiliated/Non-Affiliated Split						
	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£6.55	£0	£79	£157	£236	£314	£393
Non-affiliated groups	£12.30	£738	£590	£443	£295	£148	£0
Total		£738	£669	£600	£531	£462	£393

Total 48 hours per week

	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£6.55	£0	£63	£126	£189	£252	£314
Non-affiliated groups	£12.30	£590	£472	£354	£236	£118	£0
Total		£590	£535	£480	£425	£370	£314

Total 36 hours per week

	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£6.55	£0	£47	£94	£141	£187	£236
Non-affiliated groups	£12.30	£443	£354	£266	£177	£89	£0
Total		£443	£401	£360	£318	£276	£236

Table 2: Lounge predictions (no allowance has been made for Saturday increased charges)

Total 112 hours per week

		Affiliated/Non-Affiliated Split					
	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£5.20	£0	£116	£233	£349	£466	£582
Non-affiliated groups	£9.85	£1,103	£883	£662	£441	£221	£0
Total		£1,103	£999	£895	£790	£687	£582

Total 84 hours per week

	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£5.20	£0	£87	£175	£262	£349	£437
Non-affiliated groups	£9.85	£827	£662	£496	£331	£165	£0
Total		£827	£749	£671	£593	£514	£437

Total 72 hours per week

	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£5.20	£0	£75	£150	£225	£300	£374
Non-affiliated groups	£9.85	£709	£567	£425	£283	£142	£0
Total		£709	£642	£575	£508	£442	£374

Total 60 hours per week

	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£5.20	£0	£62	£125	£187	£250	£312
Non-affiliated groups	£9.85	£591	£473	£355	£236	£118	£0
Total		£591	£535	£480	£423	£368	£312

Total 48 hours per week

	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£5.20	£0	£50	£100	£150	£200	£250
Non-affiliated groups	£9.85	£473	£378	£284	£189	£95	£0
Total		£473	£428	£384	£339	£295	£250

Total 36 hours per week

	Rate	0%	20%	40%	60%	80%	100%
Affiliated groups	£5.20	£0	£37	£75	£112	£150	£187
Non-affiliated groups	£9.85	£355	£284	£213	£142	£71	£0
Total		£355	£321	£288	£254	£221	£187

The figures in bold in tables 1 and 2 denote the approximate usage of the Hall and Lounge in its current position. It is therefore very evident that both the Hall and Lounge are underused and what the potential for increased income is.

Based on tables 1 and 2, in order for the Medway Centre to become self-sufficient, both the Hall and Lounge would need to be used for 112 hours per week (maximum usage) at an 80:20 split (80% not affiliated and 20% affiliated). Due to there being so many affiliated groups, it is not

felt that this would be achievable. However, in order to maximise the income coming in to the Medway Centre, the future affiliation of any new regular groups should be limited.

The below table shows what the average usage in the rooms has been from April 2009 to July 2010

Hall	*41% (46 hours per week)
Coffee Bar	*32% (36 hours per week)
Lounge	*21% (24 hours per week)
Meeting Room	*4% (4 hours per week)

* Please note that the above calculations are based on the licensing hours of the centre i.e. 8am to midnight, Monday to Sunday. This equates to 112 hours per week of hireable hours.

Based on the above information, and taking into account that the average spilt between affiliated groups and non-affiliated groups is 85:15, the expected income for 2010/11 should be approximately £35,650.

A target for future years should therefore be to increase the amount of hirers using the centre who are not affiliated and also to increase the overall usage of the centre. By limiting the affiliation of any new regular groups, the gap could decrease steadily over the years. The below table demonstrates what this would achieve in income if the target for 2011/2012 were to be met:

Room	Average usage for 2010/11	Target for 2011/2012	Increase in hours per week	How much additional income would this achieve per year (based on 45 weeks to allow for holidays)
Hall	41 %	43.5%	3 hours	£1714
Lounge	21%	23.5%	2 hours	£913
Meeting Room	4%	6.5%	3 hours	£688

By increasing the usage by point 2.5% on each of the rooms, it is anticipated that this will result in an additional £3316 per year in income – this is in line with the income target increase from 2010/11 to 2011/12. It would also help close the gap between affiliated groups and non-affiliated groups.

New Equipment Provision	Cost (£)	Notes
Meeting Room Table	100	
Meeting Room Chairs	100	4 @ £25 each from Chairs GB.Com Ref GB250/G
Blinds for Meeting Room and Hall	400	£250 to £400 for Hall and Meeting Room
TV with DVD Player	£250	
TV License	£125	Annual cost ongoing
Projector	150	ESPO ref X35340
Upgrade of PA System	0	Done foc
License to hold civil ceremonies	500	Annual cost. £1500 fee renewable every three years
TV/DVD unit	800	Amazon
WiFi Projectors	1000	
Curtains for Lounge	£300	
Total Cost:	£3,725.00	
Refurbishment Costs:		
Recover fabric covers on seating	£300	MUG have paid for this
Soundproofing hall	£2,350	Estimate provided by Atkins
Concertina doors - lounge to coffee bar	£9,500	Cost for timber partitioning. Vinyl cost £7950
Concertina doors - hall	£16,400	Cost for timber partitioning. Vinyl cost £13900
Redecoration hall & meeting room	£2,920	Estimate provided by Atkins
Redecoration coffee bar & new floor	£3,250	Estimate provided by Atkins
Refurbish Foyer Toilets & replace windows	£11,450	Estimate provided by Atkins
Relocate manager's office to front of building	£9,400	Estimate provided by Atkins
Recommended asbestos survey/professional fees	£3,000	Estimate provided by Atkins
Replacement Doors/Handles	£3,287.00	Estimate provided by De Vere
Total refurb costs:	£65,582	Reduced to £54,220 with Vinyl Partitioning
Overall Cost:	£69,307.00	

MEDWAY USER GROUP

Medway Centre, Medway Road, Huntingdon, Cambs PE29 1SF

CONSTITUTION

- 1.0 THE NAME** of the organisation shall be the **MEDWAY USER GROUP**
- 2.0 THE OBJECTS** of the organisation shall be:
- (a) to promote the use of the Huntingdon Medway Centre (hereafter referred to as the Medway Centre) for the benefit of the local community in the area covered by Huntingdon Town Council.
 - (b) to advise the owner and operator of the Medway Centre, namely Huntingdon Town Council, of the requirements of the regular users of the Centre.
 - (c) to provide a forum for discussion between the operator and regular users of the Medway Centre.
 - (d) To partake in fundraising opportunities at the Medway Centre to promote the centre and also to raise funds for the Medway User Group.
- 3.0 MEMBERSHIP** shall be open, irrespective of political party, nationality, religious opinion, race, disability, colour or sexual orientation to:
- (a) representatives of subscribing user groups of the Medway Centre and all bona fide members thereof. A subscribing user group shall pay a fee of £20 per financial year, due in April of that year paid to the Medway User Group.
 - (b) representatives of Huntingdon Town Council and staff concerned with the operation of the Medway Centre,
 - (c) individuals who have a genuine and active interest in the use of the Medway Centre for the benefit of the local community.
- 4.0 REPRESENTATION** on the Medway User Group, **defined as attendance at a minimum of three committee meetings per year**, shall entitle the represented user group to a beneficial community rate for hiring. Occasional hirers and non-represented user groups shall pay the full commercial rate except at the discretion of Huntingdon Town Council.
- 5.0 TERMINATION** of membership for any group or individual can only be made by Huntingdon Town Council. The Medway User Group can decide to vote on whether or not to advise Huntingdon Town Council to terminate a group's membership if a group continue not to be represented at meetings and do not partake in community events and/or due to misconduct. The group has the right to be heard by the Medway User Group and can be accompanied by a friend, before the decision is made to inform Huntingdon Town Council.
- 6.0 THE GROUP** shall consist of:
- (a) one representative appointed by each of the regular hiring member groups

- (b) up to four Huntingdon Town Councillors
 - (c) the Manager of the Medway Centre
 - (d) up to three individuals volunteering their services and accepted by the members at the Annual General Meeting.
 - (e) Individual members co-opted by the group, to serve until next Annual General Meeting.
- 7.0 **OFFICERS** of the organisation shall be elected at the Annual General Meeting and shall be:
- (a) Chairperson
 - (b) Vice Chairperson
 - (c) Secretary
 - (d) Treasurer
- 8.0 **MEETINGS** of the organisation shall commence with the first General Meeting followed by Annual General Meetings. Group Meetings shall be held on the first Tuesday of January, March, May, July, September and November.
- Quorum for Annual and Extraordinary General Meetings shall be ten persons, and for Group Meetings one third of the members of the Group.
- Voting on Group matters shall be by simple majority of those present, with the Chair holding the casting vote.
- Minutes of all meetings shall be recorded by the secretary and the content approved at the following meetings.
- 9.0 **FINANCE** The organisation will administer a fund-raising account for the benefit of the Centre (and its users).
- 10.0 **ALTERATION TO CONSTITUTION** may only be authorised by a two-thirds' majority at a General Meeting and provided that members are given at least fourteen days' notice of such a meeting. Proposals for alteration to the constitution shall be made in writing to the Secretary and must be agreed by a simple majority of the Committee before being put to a General Meeting.
- 11.0 **DISSOLUTION.** If the Group decides that dissolution is necessary, then a General Meeting shall be called and dissolution may be agreed by a simple majority vote of those present. That meeting shall determine also the distribution of any assets that may be remaining at the date of dissolution in any way deemed proper and appropriate by the members at the meeting.

Prising Strategy - increase MUG rate by 4% each year and public rate by 1% - to reduce gap and try and achieve 80%

	% MUG pay of			% MUG pay of			% MUG pay of			% MUG pay of					
	Public 2011/12	MUG 2011/12	Public Rate	Public 2012/13	MUG 2012/13	Public Rate	Public 2013/14	MUG 2013/14	Public Rate	Public 2014/15	MUG 2014/15	Public Rate	Public 2015/16	MUG 2015/16	Public Rate
Hall and Coffeo Bar															
<i>Mon-Fri & Sun</i>	£14.75	£7.60	52%	£14.90	£7.90	53%	£15.05	£8.20	54%	£15.20	£8.55	56%	£15.35	£8.90	58%
<i>Saturdays & Public Holidays</i>	£20.10	£13.90	69%	£20.30	£14.45	71%	£20.50	£15.00	73%	£20.70	£15.60	75%	£20.90	£16.20	78%
Largo Hall															
<i>Mon-Fri & Sun</i>	£12.70	£6.75	53%	£12.85	£7.00	54%	£13.00	£7.30	56%	£13.15	£7.60	58%	£13.30	£7.90	59%
<i>Saturdays & Public Holidays</i>	£14.30	£12.10	85%	£14.45	£12.60	87%	£14.60	£13.10	90%	£14.75	£13.60	92%	£14.90	£14.15	95%
Coffee Bar															
<i>Mon-Fri & Sun</i>	£10.15	£5.35	53%	£10.25	£5.55	54%	£10.35	£5.80	56%	£10.45	£6.05	58%	£10.55	£6.30	60%
<i>Saturdays & Public Holidays</i>	£11.70	£9.55	82%	£11.80	£9.95	84%	£11.90	£10.35	87%	£12.00	£10.75	90%	£12.10	£11.20	93%
Meeting Room															
<i>Mon-Fri & Sun</i>	£5.10	£3.00	59%	£5.15	£3.10	60%	£5.20	£3.20	62%	£5.25	£3.35	64%	£5.30	£3.50	66%
<i>Saturdays & Public Holidays</i>	£9.55	£5.10	53%	£9.65	£5.30	55%	£9.75	£5.50	56%	£9.85	£5.70	58%	£9.95	£5.95	60%
Lounge															
<i>Mon-Fri & Sun</i>	£10.15	£5.35	53%	£10.25	£5.55	54%	£10.35	£5.80	56%	£10.45	£6.05	58%	£10.55	£6.30	60%
<i>Saturdays & Public Holidays</i>	£11.70	£9.55	82%	£11.80	£9.95	84%	£11.90	£10.35	87%	£12.00	£10.75	90%	£12.10	£11.20	93%

As can be seen from the above, to try and achieve 80% would take many years

However, the weekend rates may need to be looked at as the gap is very small.

Members asked that statutory bodies were given a discounted rate of hire. If the above were to be approved, the following could be applied (15% discount):

	2011/2012			2012/2013			2013/2014			2014/2015			2015/2016		
	Public	Statutory	MUG	Public	Statutory	MUG	Public	Statutory	MUG	Public	Statutory	MUG	Public	Statutory	MUG
Hall and Coffeo Bar															
<i>Mon-Fri & Sun</i>	£14.75	£12.55	£7.60	£14.90	£12.65	£7.90	£15.05	£12.80	£8.20	£15.20	£12.90	£8.55	£15.35	£13.05	£8.90
<i>Saturdays & Public Holidays</i>	£20.10	£17.10	£13.90	£20.30	£17.25	£14.45	£20.50	£17.45	£15.00	£20.70	£17.60	£15.60	£20.90	£17.75	£16.20
Largo Hall															
<i>Mon-Fri & Sun</i>	£12.70	£10.80	£6.75	£12.85	£10.90	£7.00	£13.00	£11.05	£7.30	£13.15	£11.20	£7.60	£13.30	£11.30	£7.90
<i>Saturdays & Public Holidays</i>	£14.30	£12.15	£12.10	£14.45	£12.30	£12.60	£14.60	£12.40	£13.10	£14.75	£12.55	£13.60	£14.90	£12.65	£14.15
Coffee Bar															
<i>Mon-Fri & Sun</i>	£10.15	£8.65	£5.35	£10.25	£8.70	£5.55	£10.35	£8.80	£5.80	£10.45	£8.90	£6.05	£10.55	£8.95	£6.30
<i>Saturdays & Public Holidays</i>	£11.70	£9.95	£9.55	£11.80	£10.05	£9.95	£11.90	£10.10	£10.35	£12.00	£10.20	£10.75	£12.10	£10.30	£11.20
Meeting Room															
<i>Mon-Fri & Sun</i>	£5.10	£4.35	£3.00	£5.15	£4.40	£3.10	£5.20	£4.40	£3.20	£5.25	£4.45	£3.35	£5.30	£4.50	£3.50
<i>Saturdays & Public Holidays</i>	£9.55	£8.10	£5.10	£9.65	£8.20	£5.30	£9.75	£8.30	£5.50	£9.85	£8.40	£5.70	£9.95	£8.45	£5.95
Lounge															
<i>Mon-Fri & Sun</i>	£10.15	£8.65	£5.35	£10.25	£8.70	£5.55	£10.35	£8.80	£5.80	£10.45	£8.90	£6.05	£10.55	£8.95	£6.30
<i>Saturdays & Public Holidays</i>	£11.70	£9.95	£9.55	£11.80	£10.05	£9.95	£11.90	£10.10	£10.35	£12.00	£10.20	£10.75	£12.10	£10.30	£11.20