

# North Mundham Village Hall Business Plan 2015 –2020

## 1. History & Background

1.1 North Mundham Village Hall (the Hall) was built in 1983 and it has retained its original format of two halls. The large hall can seat 150 people theatre style or 100 seated at tables, and a small hall which can seat 50 people theatre style or 30 seated at tables.

1.2 Between the two halls is a small kitchen which now serves as a tea bar accessible from each hall. It has retained a cooker, two ovens and a fridge but the defunct dishwasher has been removed and there are no plans to replace it as the two sinks are adequate for its tea bar function.

1.3 In 2014 a new kitchen was built adjoining the large hall. This kitchen is capable of serving 200+ people with meals prepared on the premises or brought in according to the hirer's needs. The high capacity ovens, hot cupboard, fridges and dishwasher are all set in a light airy setting with plenty of work surfaces. The kitchen has direct access via double doors to the carpark to make delivery and collection of food and cooking equipment easy for the users.

1.4 In 2015 a major refurbishment of the two halls was undertaken painting the walls with a light magnolia paint to give a brighter and more modern appearance. The opportunity was taken to improve lighting in the toilets and fit a modern fire alarm system.

1.5 The seating in the Village Hall is a mixture of 40 conference chairs bought in 2013 and 60 older plastic chairs which are over 20 years old and showing signs of wear. The tables are folding tables and despite being as old as the oldest plastic chairs are still looking presentable with little sign of wear.

1.6 Adjoining the Hall is a sports pavilion (the Pavilion) which is in need of updating and the Annexe which was opened in 2013. The Annexe is able to accommodate 100 people theatre style or 60 seated at tables. This new facility has been designed so that it can either be securely separated from the Village Hall or incorporated to form a three room complex (the Complex), depending on a hirer's requirements. The Pavilion has a tea bar but not a kitchen. The Annexe also has a small kitchen but again it is not large enough for preparing and serving meals.

1.5 Once it is fully furnished the Pavilion will be marketed as a new venue for hire as will the enlarged Complex, which will be promoted as a conference / wedding / marketing venue.

1.6 The attractiveness of the Complex has already been shown with bookings by the Chichester Camera Club and the W.I. Federation, both of which require large venues.

## 2. Established Issues

2.1 Regular users of the new kitchen have requested that a preparation table is installed as originally planned for the kitchen. They also feel that the instant hot water boiler for hot drinks has insufficient capacity for 100 users and request that another be installed to supplement it.

2.2 Hirers for high capacity events are faced with having two standards of seating; it would be desirable to have 100 conference chairs available.

2.3 Marketing of the Complex has been delayed whilst redecoration and modifications have been undertaken on various sections. When the Annexe was first planned it was understood that there would be some business loss to the Village Hall. This loss was expected to be lessened by the fact that there were hirers who

would like to use the Village Hall but all the available slots were already taken. This has proved to be the case so by the end of 2014 gross annual income was £20241 compared with the £20189 earned in 2012 before the Annexe opened

2.4 External repairs to fascia boards and the Village Hall entrance are needed.

### **3. Projected Need.**

3.1 The Complex is still very much a project in progress. Parts are now modern and redecorated, and others are in need of modernisation and redecoration.

3.2 The Complex is currently run by two management committees and an ad hoc arrangement for discussing issues as they arise. The village hall is owned by the Parish Council and run by a management committee. The annexe is owned by the Playing Field Trust. There is some co-ordination but there is always a time delay as a matter is discussed first by one committee then the other before action can be agreed and undertaken.

3.3 The Annexe has been configured so that a first floor room can be opened in the roof void and other rooms added over the Pavilion when it is reroofed. The Complex at present has the air of 3 buildings that happen to adjoin each other. Long term the Complex needs to be unified with a greater ability to mix and match the various venues and facilities within it.

### **4. Strategic Business Aims up to 2020.**

4.1 To ensure that the Complex has facilities which enable it to compete favourably with other halls in the locality being let out for public and private functions.

4.2 To ensure that the Complex has the capacity to meet the needs of the local community with regard to both current and future events and activities. Local planning authority proposals indicate a significant increase in population in the district over the next 10 years. This is expected to put increased demand on community facilities as much of the increase will be people of retirement age.

4.3 To incrementally improve the attractiveness of the Village Hall year on year by measures such as offering improved seating, redecoration, and looking at the viability of broadband Wi-Fi for conferences.

4.4 To have a Marketing Plan so that potential revenues for the Complex are maximised without compromising the founding concept of the Complex as community facilities first and foremost for the Parish of North Mundham and its residents.

4.5 To find a resolution to the issues raised by the two parts of the Complex being operated two management committees.

4.6 To build up the Reserves to enable the post 2020 development stage to start from a sound financial base. Both the Annexe and the New Kitchen attracted financial support from outside of the community; that external support was easier to enlist because the fundraisers could show that the local community had contributed significantly towards the total funding requirement.

### **5. Strategic Business Aims Post 2020.**

5.1 The Playing Field Trustees see the current Annex and Pavilion redevelopment as the first stage in a much improved facility. Once they have paid off loans they will embark on the next stage of development. They will start to build up their reserves and fundraising capability to fund the next stage. This will entail opening the large storage room in the Annexe roof as a meeting room for hire, and building a connecting corridor with smaller meeting rooms over the existing Pavilion. It is proposed that access will be via a foyer on the western side which will link with the Village Hall foyer to give access to the whole Complex. To meet modern access requirements the roof rooms will be accessed via a staircase and a lift.

5.2 The Village Hall Committee feel that It is important that within this larger range of facilities available to the local community and for hire, the Complex is fully integrated both physically and managerally.

5.3 The Complex will need larger toilet facilities than currently exist and by 2020 the existing facilities within the Village Hall will be ready for modernisation. At his stage there will need to be a joint planning of what the community needs and how the Complex is going to be adapted to meet this need.

5.4 The aim is to build up a capital reserve from the revenue to act as start-up capital for the post 2020 stage.

## **6. Our strengths, weaknesses, opportunities and threats**

### **Strengths:**

- Experienced Management Committee with a proven record of continually improving the facilities year by year.
- Facilities which are well used and appreciated by the local community.
- Established hiring business which generates a surplus each year with suitable policies for meeting future maintenance costs.
- Financial support for the Hall from NMPC.
- Good working relationship with the Pavilion Management Committee with a joint understanding of the potential to maximise income and community benefit by close co-operation on hiring and marketing of the Complex.
- Adjacent Car Park for 40 cars.

### **Weaknesses:**

- Split management responsibilities for two parts of the Complex.
- Insufficient income to fund development without external support.
- Small fundraising capacity.
- Lack of joint marketing of the Complex.

### **Opportunities:**

- Developing further use of the facilities, both the Hall and the Complex.
- Fundraising opportunities through grant applications.
- Fundraising from local businesses and individuals.
- Community fundraising such as North Mundham Gala and barn dances.

### **Threats:**

- Current users become dissatisfied with the facilities provided and may be attracted to other venues.
- Potential new business lost to competitors with more modern and spacious facilities.

## **7. Marketing Plan**

7.1 As has been already shown the income which the Village Hall lost due to the opening of the Annexe in 2013 has already been made up. The aim is to maintain the current business and through hires growth increase the income be a further £1500 during the plan period. This may look unambitious but the Village Hall is already well used and income growth is limited by the slots left to sell and the prices that are set for comparable halls in the area.

7.2 The first area to be improved is the free publicity available on the CDC and NMPC websites. These currently undersell the Complex. Updating the sites was awaiting the painting of the halls and the hanging of curtains in the Annexe. The

photographing of the Complex will be done by Summer 2015 and then the photos + wording on the websites can be revised.

7.3 Discussions need to be held with the NMPFT on setting an advertising budget. It is proposed that each of the two parties puts in £250 to buy space in Connect (the Parish magazine).

## 8. Income & Expenditure Budget

|                                 | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Income</b>                   | £            | £            | £            | £            | £            | £            |
| Rent & Hire Charges Hall        | 19000        | 20000        | 20000        | 20500        | 21000        | 21500        |
| Equipment Hire                  | 40           | 40           | 40           | 40           | 40           | 40           |
| MNPC maintenance funding        | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         |
| <b>Total</b>                    | <b>20040</b> | <b>21040</b> | <b>21040</b> | <b>21540</b> | <b>22040</b> | <b>22540</b> |
| <b>Expenditure</b>              |              |              |              |              |              |              |
| Care Taker                      | 5100         | 5100         | 5100         | 5100         | 5100         | 5100         |
| Cleaning + Windows              | 530          | 530          | 530          | 530          | 530          | 530          |
| Electricity                     | 800          | 800          | 800          | 800          | 800          | 800          |
| Water services                  | 500          | 500          | 500          | 500          | 500          | 500          |
| Gas                             | 2000         | 2000         | 2000         | 2000         | 2000         | 2000         |
| Rates                           | 0            | 0            | 0            | 0            | 0            | 0            |
| CDC Waste Collection            | 600          | 600          | 600          | 600          | 600          | 600          |
| Insurance                       | 300          | 300          | 300          | 300          | 300          | 300          |
| Performing Rights,AirS          | 400          | 400          | 400          | 400          | 400          | 400          |
| Publicity                       | 250          | 250          | 250          | 250          | 250          | 250          |
| Repairs & Maintenance - routine | 1000         | 1000         | 1000         | 1000         | 1000         | 1000         |
| Repairs provision               | 4000         | 4000         | 4000         | 4000         | 4000         | 4000         |
| Misc Expenses                   | 200          | 200          | 200          | 200          | 200          | 200          |
| <b>Total</b>                    | <b>15680</b> | <b>15680</b> | <b>15680</b> | <b>15680</b> | <b>15680</b> | <b>15680</b> |
| <b>Surplus (Loss)</b>           | <b>4360</b>  | <b>5360</b>  | <b>5360</b>  | <b>5860</b>  | <b>6360</b>  | <b>6850</b>  |
| <b>Transfer to reserves</b>     | <b>4000</b>  | <b>5000</b>  | <b>5000</b>  | <b>5000</b>  | <b>6000</b>  | <b>6000</b>  |
| <b>B/F Reserves</b>             | <b>10000</b> | <b>14000</b> | <b>19000</b> | <b>24000</b> | <b>29000</b> | <b>35000</b> |
| <b>Total reserves</b>           | <b>14000</b> | <b>19000</b> | <b>24000</b> | <b>29000</b> | <b>35000</b> | <b>41000</b> |

Notes:1. Assumes that the current policy of keeping hire prices in line with cost inflation continues so no gain or loss in profitability.

