



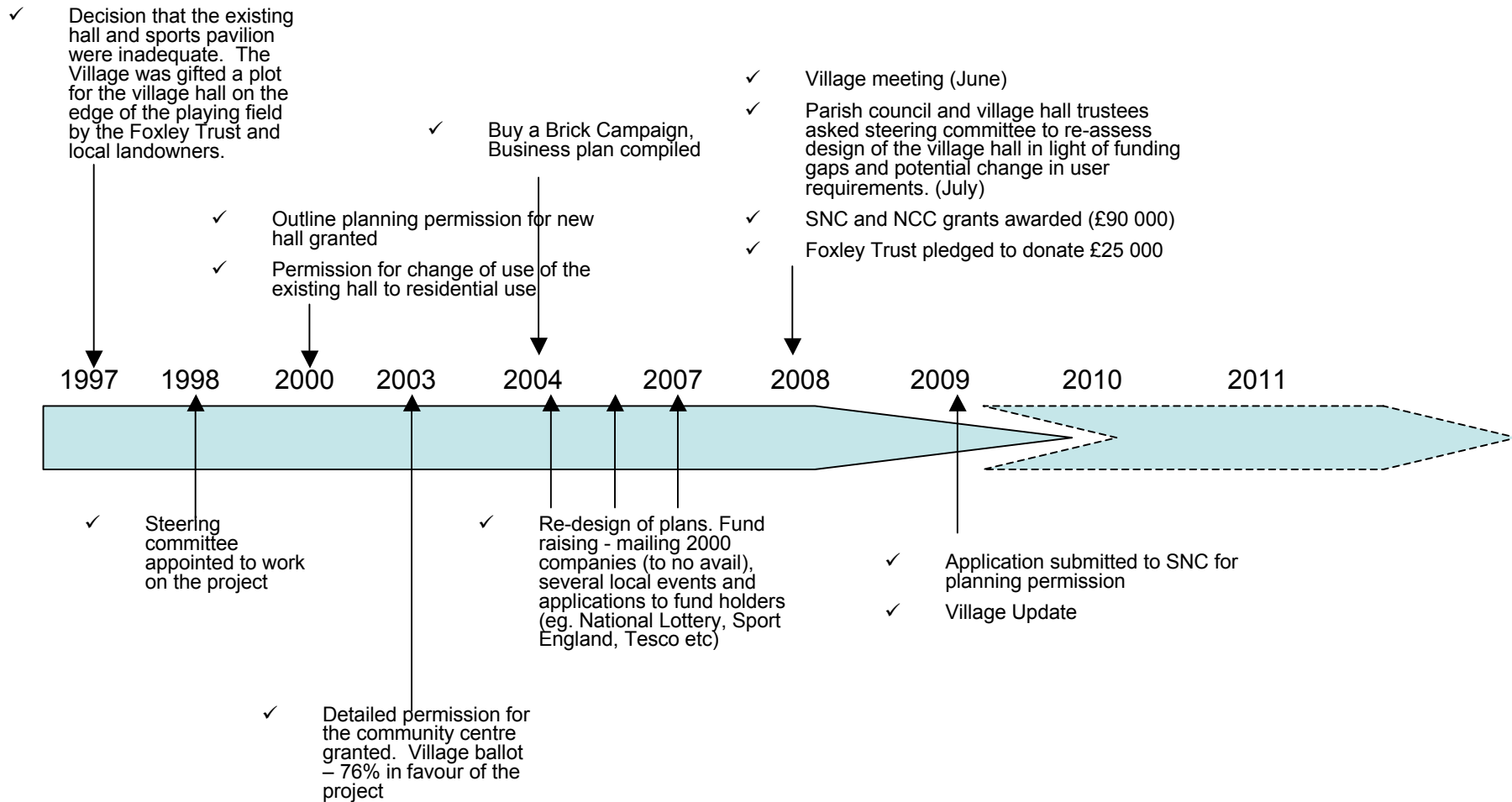
Blakesley and Woodend Village Hall

UPDATE TO THE VILLAGE

March 2009



Potted History





Philosophy

- The new building needs to provide flexible accommodation to suit the varied needs of the user groups. The hall should also be a pleasant space to use and cost efficient to run.
- The building should fit in within its surroundings and ensure the least possible impact on its environment.
- The responsibility for the new village hall, when it is completed, will be vested in the registered charity which presently operates the existing Hall. Management of the Hall will be the responsibility of the charity's trustees who are members of the local community.
- The hall will be operated with a view to making a modest surplus which will provide reserves to meet ongoing expenses, with focussed fundraising for major expenditure as necessary.
- Building work will not commence until the villagers have given their approval.





Planning considerations

- User requirements
- Financial restrictions
- Cost efficient to run (solar hot water, rainwater harvesting, CAfE input)
- Ceiling height reduced to 3.5m
- The planners have stipulated traditional steeply pitched roof
- Adequate parking with vehicular access to field
- Noise





Possible way forward

A phased build

- A phased build is recommended to allow the new village hall to start to offer core services during 2010. Core services include meeting the requirements of the primary school, sports clubs and other current users of the existing village hall.
- This approach will take advantage of the modular design and allow for a timely build.
- There are several options available, but a strong contender is described below
- Phasing would be managed as:
 - Phase 1 – core building to include main hall, changing rooms with toilets (inc disabled), kitchen and small storage area for playgroup. Existing storage solutions would remain in place.
 - Phase 2 – separate toilet block, large storage block
- Funding for phase 1 has a small but manageable deficit – see slide on net position
- Phase 2 will require further fundraising upon completion of the phase 1 build, with no estimated build date at present.





Net position – funding/costs

Summary:

The current position shows a deficit of £69K, however, a number of opportunities exist to reduce this deficit.

The largest risk and opportunity is the sale of the existing Village Hall. Current market estimates (incl existing planning permission to change usage of the existing building) is shown, but as market conditions change, so will the value of this property.

The new village hall will need to be finished before the sale of the existing village hall can be completed, a bridging loan will be required to cover the building costs during this time.

Risks:

- The village hall doesn't sell, or it sells for less than £125k
- No loan is available to bridge the Village Hall sale
- Interest charges of a loan are not manageable

Opportunities:

- Building quotes are less than QS report
- Further fundraising or pledges are received to support this project

Funding so far	Build Project
Village Hall Sale (current market estimate)	£125,000
NCC grant	£40,000
SNC grant	£48,900
Foxley Trust grant	£25,000
Banked	£32,000
Public Works Loan	£25,000
Pledges (to be confirmed)	£15,000
Total Funding so far	£310,900
Costs	
Fees (estimate)	-£27,000
Phase 1 (without toilet block and storage block) (estimate)	-£353,000
Interest charges for a loan	?
Total Costs Phase 1	-£380,000
Balance	
Balance Phase 1	-£69,100





Fundraising Activities

Fundraising Activities	Action
Applications for grants from charities, national lottery funds, sports council etc	To assess the suitability of employing a fund raising agent to apply for such grants. If this is thought not to be feasible to find an alternative, eg. a willing volunteer to complete the applications. To update the business plan.
Increase the amount borrowed by the Public Works Loan (potentially the full amount needed). This is paid back through the precept.	The parish council to vote on this
Determine the availability of "gifts in kind" from locals	To approach individuals with professional or technical expertise and ask them to donate their services and estimate the savings involved. During the process of compiling this list the qualifications and insurance must be assessed.
To arrange a variety of fund raising events	MOB Party 2 Generation Game Tote Stalls at Blakesley Show Plant Sale Dance night
To set up a Blakesley wedding co-ordinating service, to encourage prospective couples to use the church, local services and our new village hall for their special day. This will help with continuing expenses once the hall is completed.	Ideas stage. Website designs underway.

Do you have any other ideas?





Future Usage

The purpose of the Centre is to provide practical modern facilities for all members of the community, both to meet our current needs and to seek to cater for requirements of future generations.

The Village Hall will target the following user groups:

- The preschool
- The primary school
- Indoor sports (e.g. bowls, table tennis, short tennis, keep fit)
- Outdoor sports (e.g. cricket, football, rugby and tennis)
- Drama and music (e.g. visiting productions)
- William Blake House
- Scouts and Beavers
- Further education
- Community health services
- Parties and celebrations

Existing village hall users are: Preschool, short mat bowls, womens guild, mums n tots

Existing finances are: 2008: income £3271.04 expenditure £4214.43





Can the new Village Hall pay for itself?

Income

User Group	Proposed Rate	Hours per week used	Weekly income	Annual income
Preschool	£7.50/hour	18	£135	£4,860
William Blake Trust	£7.50/hour	6	£45	£2,340
School	Free	2	0	0
School	Free	1	0	0
Cricket club	£5/hour			?
Cricket club	£35	approx 15 Sun/ year		£525
Football clubs	£5/hour	1	£5	£180
Football clubs	£35			?
Tennis	£35	twice a year		£70
Tennis	£5/hour			
Rugby	£5/hour	1	£5	£180
Rugby	£35			?
Short Mat Bowls	£7.50/hour	2	£15	£780
Mums n Tots	£7.50/hour	2	£15	£540
Womens Guild	£7.50/hour	1	£7.50	£390
Childrens parties	£35			£140
Party occasions	£100			£400
Weddings	£300			£300
Other (yoga, table tennis, keep fit, youth club etc)				£500
Theatre				£150
Bar		4 functions	4 functions	£1,200
		Sporting events		£1,500
Donations/ fund raising				£1,000
Parish Council donation				£300
TOTAL				£15,355

- The new Village Hall must be able to pay for itself going forward
- Estimates of income verses expenditure have been calculated
- Assumptions behind these numbers are based on information from similar facilities in South Northants
- Work is ongoing to check all of these assumptions and improve our confidence in these numbers
- Opportunities exist for additional income streams
- The estimated annual cost and income position is shown – which is net positive.

Costs

Description	Annual Cost
Electricity	£1,500
Oil	£1,500
Water	£550
License	£1,000
Cleaning	£1,000
Hall maintenance	£1,800
Equipment	£1,700
Alarm	£1,000
Expenses	£1,000
Insurance	£2,000
Total	£13,050





What do we need from you?

- We need to know if you are supportive of the project to build a new Village Hall
- We need to know if you are supportive of the design of the building or if you have any feedback
- Are you willing to get involved in the project (in any capacity!)?

Next Steps include	By When (estimated)
To collate your feedback and adapt plans as necessary	End March 09
To check changes with the planning authority and receive planning approval	Estimated end May 09
To share approved plans with the village	Estimated June 09
To run a formal vote in the village to ensure support of the plans	Estimated July 09
To start the tender process to select a building firm to build the Village Hall	Estimated Aug 09





Contact Details

Name	Role	Contact Details
Karyn Noy	Chair of the Village Hall Trustees	Tel: 860897 Email: karynnoy@hotmail.co.uk
Peter Semler	Client Representative	Tel: 860550 Email:
South Northants Council	Planning process	

Slides are also available on our website:

