
8 June 2015

2015 Business Plan



St Chad's Centre

at the heart of Bishop's Tachbrook

St Chad's Centre Trust Company
Company Number 7989722 | Charity Number 1148234

www.bishopstachbrook.com/stchadscentre

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Executive summary

Our mission is to build and operate a Village & Church Hall facility located at the *heart* of community for the benefit of all ages of resident of the village and rural parish of Bishop's Tachbrook.

It has long been recognised that Bishop's Tachbrook needs a hall and community facility. Since 1945, as the village was expanded with successive new housing developments added, various community attempts were made to create this important amenity – *all* have failed.

It is worth noting that today Bishop's Tachbrook:

- Is the only Parish or Town Council area in Warwick District not to have the benefit of a village hall, or even a church hall.
- Is the only village in Warwick District with a population larger than 150 people, which is not able to use such an important facility to foster community life.
- Has the 3rd largest population of the Warwick District parish council areas (2,558 people recorded at the 2011 Census).

Over a decade ago the Warwick District Council commissioned research to determine what community facilities were needed in Bishop's Tachbrook. The report prompted members of the Parish Council to come together with the Parochial Church Council to establish a joint community facility, which would benefit all residents.

Extensive research and wider consultations were undertaken before an agreed plan was settled for a new building to be centrally located on land previously set aside for this purpose in the churchyard, adjacent to the village green.

In 2012, the St Chad's Centre Trust Company Ltd was established and registered as a charity. Trustees were nominated by the Parish Council and the PCC, as well as others from potential users of the new facility.

A 99 year peppercorn lease on the land was granted to the Trust and over £100,000 raised from personal donations and community fundraising, almost all of which has been expended completing the detailed design of the Centre and obtaining the consents for planning, listed building, ecclesiastical faculties and completing the necessary pre-commencement conditions. A short section of foundations was constructed to crystallise these various permissions.

In 2013 & 2014, Trustees worked closely with a Quantity Surveyor to complete a tendering process, which identified a preferred building contractor. It also confirmed that allowing for various contingencies, a further investment of at least £500,000 would be required to complete the building.

The Bishop's Tachbrook Parish Council have committed a grant of £50,000, the Warwick District Council have added a grant of £300,000 and further agreed to underwrite the additional fundraising for the remaining £150,000 required to complete the building.

It is planned that the construction phase will begin in Spring and run through until the end of November 2015, allowing time for commissioning and an official opening before the end of the year.

The creation of the St Chad's Centre will transform life in Bishop's Tachbrook. It will literally provide the beating heart for community life for residents of all ages, affording safe and comfortable facilities that encourage interaction and sustain interest in activities and events that directly enrich residents' lives.

This facility has had a long gestation and will meet a need that many have felt will never be met. For a rural community not to have a village or church hall, has crippled so many initiatives that have needed the simplest amenity such as toilets for events on the village green, or an operational base for the Community Payback Team, let alone the more established groups that have stoically managed using the mediaeval facilities afforded by our church building. Leaders of community groups in the parish realise that this facility will be transformational for their members who have for so long, made do with sparse, inappropriate facilities.

It is planned that the Centre will be fully operational by mid-2016. Trustees will judge if it a success if the St Chad's Centre is being used by a diverse range of groups of all ages who are coming together not just for their own benefit, but to also serve the wider community.

1. Business case

The 2001 & 2011 census identified that a significant proportion of all the residents of Bishop's Tachbrook are either 19 years old or younger, or are over the age of 65. Yet, our rural Parish does not have a village hall or any suitable facility in which to conduct community life and in particular, the needs of the non-working population who spend most of their time in the Parish. Bishop's Tachbrook is poorly served by public transport, which further isolates many residents from facilities in the nearby towns.

In 2002 the Warwick District Council commissioned a survey of existing community buildings in the Parish, which determined that none were suitable for conversion:

- The closest facility of this type is the Warwick Gates Community Centre, located in the neighbouring parish, some three miles away. There is poor provision of public transport to this facility.
- Otherwise, Bishop's Tachbrook benefits from a 13th Century church, which is used frequently, especially the Tower Room that can accommodate a meeting of 10 people (max), but has poor heating and limited kitchen facilities.
- There is a Sports and Social Club which is open to members providing snooker and pool rooms, bars and a cabaret room that is used for entertainment.
- The Primary School has a Hall, which is used heavily by the parents and pupils and the after-school club. Child protection requirements and the demanding schedule of school activities do not enable reliable community use.

CONSULTATION

Plans for the new Centre have evolved through an active consultation programme that has engaged potential user groups in the planning and fundraising activity.

• Inception

On 15 July 2002, an organising committee of local residents and representatives of user groups was formed to determine where a community facility could be established. Consideration was then given to sites which would provide good public access and it was decided that land set aside in the 1970's for a church hall in the churchyard would be the most suitable on which to build.

The group resolved from the outset that the new community facility would serve as a village and church hall and would be known as "The St Chad's Centre". A discussion paper was prepared and circulated to the St Chad's PCC, Bishop's Tachbrook Parish Council, Warwick District Council, Bishop's Tachbrook Primary School, Sports & Social Club, Pre-school, Parent & Toddler Group, Pop-in Group, Cross-stitch Group, Brownies, Cubs & Scouts, History Group, Women's Institute, Horticultural Society and Primary School PTA.

On 10 & 30 September and 18 November 2002 the St Chad's Centre Planning Committee met to review the feedback from the initial round of consultations and to update the brief, which was presented to the St Chad's PCC for approval on 27 January 2003.

A short-list of Architects was then invited to submit proposals to undertake a feasibility study for the Centre, to include design concepts for three alternative outline schemes. Following presentations and proposals from the short-listed firms, the Planning Committee recommended to the PCC that Brown Matthews architects of Warwick be appointed.

Work then began on the drafting of the “Statement of Significance” and the “Statement of Needs”. Consultations with potential user groups assisted in the completion of the draft statements.

On 22 February 2003 a ‘fact-finding’ tour of other similar facilities was conducted by representatives of potential user groups and members of the Planning Committee. In all, six community buildings were visited and reviewed. The findings were collated at a meeting on 24 February and reported back to the Architects.

• **Agreeing the preferred design**

On 10 March 2003, three different design schemes (options A,B,C) were presented by the Architects to a meeting of the planning committee and other user group representatives. The feedback provided enabled the Architects to prepare a fourth ‘preferred scheme’ (option D), which was smaller in scale with a connected access to the church.

On 3 April 2003 the Diocesan Advisory Committee (DAC), which included English Heritage representatives and Warwickshire County Council Archaeologists, conducted a site visit and met with the Planning Committee and user group representatives to review the four alternative schemes. Initial feedback from the DAC and further comments from user groups prompted the development of a fifth scheme (option E), which was detached from the church and further reduced in scale.

Meetings with the wider membership of user groups were held on 28 April and 8, 15, 22 June. At each of these meetings the users not only commented on the design of the Centre, but also began outlining when and how each would use the facilities. Those who were unable to attend a set meeting were contacted separately to ensure all had an opportunity to comment on the plans. On 22 July 2003, the Architects presented the sixth scheme (option F), which incorporated the input from these additional rounds of consultation.

• **Engaging the community**

The Planning Committee prepared an outline budget that detailed the projected costs of running the Centre. This information was then used to prepare a break-even, operating budget, based on conservative projections for use and allowing for concessional rates for community groups. The outline budget was circulated for comment from the potential users. Updates were issued as feedback was received.

During the Autumn 2003, a round of wider public consultation was then undertaken at open meetings of the Parish Council and PCC. Q&A sessions were also organised with the members of the planning committee. Immediate neighbours were personally invited to a Q&A meeting that was held on 13 October and was attended by 29 people.

A display was installed at the Church which provided information on the Centre and the current version of the building Plans. Updates were also published in the Parish Magazine, which is provided free monthly to every household in the Parish.

Public debate and comment was reflected at Parish Council meetings and in the local press. Residents located close to the site objected to the development because of the potential impact of the public use of an area that is presently a quiet churchyard. Others highlighted the wider community benefit that the new facility would provide.

In all, the following groups were consulted about the plans:

- Parish Council
- Sports & Social Club
- Primary School
- Mothers and Toddlers Group
- History Group
- Brownies
- Women's Institute
- Village Police Officer
- Football Club
- Youth workers
- Warwick District Council
- Warwickshire College
- St Margaret's Church
- Doctor's surgery
- Leopard pub
- Neighbours living in houses around the Church and Churchyard

GAINING PLANNING CONSENT

On 8 December 2003, the PCC resolved to instruct the Architects to apply for Planning Consent for the preferred design scheme (Option F) for the new Centre.

To meet the costs of designing the Centre and preparing a planning application, fundraising began in earnest with community groups organising events and activities to raise money. Individuals committed to regular pledged gifts and undertook challenge fundraising events, such as competing in the Two Castles 10km run. The initial costs were met from funds raised.

On 26 October 2004, the DAC completed a further site visit and recommended that an Archaeological Survey of the site be undertaken. In March 2005, a 2m wide strip of farmland was given to enable 'managed' pedestrian access through the lower churchyard to the car park of the Leopard pub, if required. In May 2005, the Archaeological Survey of the site was completed and found no items that required further examination.

On-going throughout this period, consultations with Planning and Conservation Officers at the Warwick District Council and English Heritage helped shape the form of the building design, which after various iterations was submitted for planning consent on 26 January. On 2 May 2007, permission was granted, despite a sustained campaign by neighbouring residents who were opposed to the location of the new Centre. In 2011, after further public consultations fresh Planning Consent was granted and detailed planning resumed.

RAISING FUNDS AND CREATING A NEW CHARITY

In June 2007, a fundraising Resources Study was completed by consultants who were commissioned to interview a range of community leaders about the plans for the Centre and undertake further research to determine where the funding for the Centre could be found. In parallel fresh consultations were undertaken with community groups to update the Business Plan.

The DAC conducted a final site visit on 27 July 2007 and recommended that a petition be submitted to the Diocese for a Faculty.

A written survey of PCC members was also conducted to determine views on these reports with the findings presented to a special meetings on 24 September 2007 and 21 January 2008. Concerns over the financial risks and viability of the project prevented the requisite 75% approval of the project by PCC members, so the matter was taken to the annual church meeting on 13 April 2008, which gave the necessary go-ahead.

In June 2008, a Fundraising Board was established to secure gifts and grants for the project. Information events were organised in homes across the Parish where a presentation was given on the plans for the Centre and the benefits to the community. People were encouraged to make pledged gifts to maximise the benefits of Gift Aid. Concerts, barn dances, Starbucks coffee mornings and other fundraising events were also organised. A logo was designed and printed on T-shirts and mugs, which were commissioned and sold. The Vicar was even sponsored to sleep up the church tower for 40 nights!

In April 2009, detailed consultations began with the Parish Council to secure its financial support for the project. Open meetings were conducted to address questions about the proposals. In January 2010, the Parish Council resolved to make a grant, subject to conditions, which ultimately translated into the creation of a new charity, The St Chad's Centre Trust, with independent Trustees nominated by the PCC, Parish Council and community groups.

Indeed, the Parish Council's grant to the Centre was not only the focus of a Parish Poll in late 2010, but figured as a key issue in the 2011 Parish Council elections, which won support from across the community with all supporting candidates being returned.

In November 2010, as part of the development of a Neighbourhood Plan the Bishop's Tachbrook Parish Survey was conducted with 350 responses received from the 1,100 households polled. The findings highlighted the need for new community facilities and the demand for activities such as adult education and a youth club.

Trustees continue to host update meetings with interested groups, most recently on 20 November 2012, 10 September 2013 and 3 December 2014 with all those who have made gifts or expressed an interest in the project.

2. St Chad's Centre

The St Chad's Centre will be a key community asset, being a place where all residents can meet to engage in community activities and events.

It is expected that the facilities will foster the creation of new community groups and enable those that already exist to enhance their operations. It will be the only facility in the Parish with a kitchen and suitable toilets that is properly heated and lit, so the experience of attending meetings and activities will be greatly enhanced.

The Centre will also enable the residents to meet informally through shared interest groups, coffee mornings and other social interactions. Trustees have had considerable interest in using the Centre for events such as family celebrations, birthday parties and the like. A Mobile post office and banking facilities would help those without a form of transport, the office area could be used for counselling services and drop-in sessions for Councillors and MP's. A lunch club and community cafe would bring residents together. With film nights for all ages of the community being extremely popular. Parts of the Centre could be used as exhibition space for local artists and musical showcases could be held in the main hall.

It is anticipated that the Centre will enable providers of adult education, childcare and exercise classes to establish viable programmes for the benefit of local residents, a requirement indicated in the Neighbourhood Plan survey.

BUILDING CHARACTERISTICS

The Architects were briefed to design a community building which:

1. Is built of materials and to a design that is sympathetic to the historic St Chad's Church and churchyard setting, adjacent to the village green.
2. Is located on open land to the West of the church tower.
3. Affords good access throughout.
4. Will accommodate 40-50 people seated for a meeting / 20-25 seated at tables for a meal or formal meeting / 20-25 people rehearsing a play or other performance. Does not require a dais, but is capable of being blacked-out for projection facilities.
5. Provides catering facilities for hot meals for up to 25 people and hot & cold drinks for up to 50 people.

SCHEDULE OF ACCOMMODATION

● Entrance / Foyer

- Connects with churchyard and village green.
- Acts as a crush space for Multi-Purpose hall.
- Access to toilets/cloakroom.
- Can be secured independently from the Multi-Purpose hall.
- Double doors for furniture removal.

- Disabled access throughout in accordance with the Disability Discrimination Act.
- Display space with feature lighting.
- Mat well and 'clean-off' carpet zone.
- Power for cleaning, telephone point and fire/security alarm panels.

● **Multi-Purpose Hall**

- Adaptable space capable with good sound attenuation (typically 46dB).
- Acoustics suitable for speech and presentation work.
- Variety of seating configurations including conference, seminar, dining and education.
- Direct link with chair store and kitchen servery, which can be locked off.
- Good natural lighting with black-out facilities. Maximise views of the churchyard.
- Good air change rate commensurate with use including securable natural ventilation.
- Interesting ceiling /roof scape to create a space with high quality architectural character.
- Power around all perimeters, IT socket, telephone, TV point and hearing induction loop.
- Low-pressure hot water heating from separate air source heat pump.
- Heavy-duty floor finish, hardwood joinery from sustainable sources, hard plaster finish walls and acoustic ceilings with dimmable low glare high efficiency lighting throughout.

● **Office**

- Two workstations plus filing cabinets and document safe.
- Links directly with Entrance with separate security.
- Two IT terminals with data containment linked to Multi-Purpose hall, including incoming Broadband connection.

● **Kitchen**

- Self contained room with security shutter.
- Modest catering facilities including hob, oven, preparation area, double wash-up sink, hand-wash basin, dry goods store, refrigerator, warming cupboard, tea boiler and servery with plenty of layout space for hot drinks and cold buffets.
- Single phase power, dish washer, gas hob and electric oven with domestic hot water provided from the heat pump.
- Extract ventilation hood and 15 air changes/hour by means of mechanical ventilation.

- Easy clean hygienic finishes with ceramic tiled floor and walls, sprayed plastic coated walls and Ceramaguard 100%RH suspended ceiling with sealed light fittings.

● **Toilets**

- Male, Female and Unisex disabled toilets with hand washing facilities, baby changing and good disabled access in accordance with the Building Regulations Part M.
- Toilets sized up to 60 people split 50%/50% Male/Female.

● **Cloaks**

- Definable space for cloaks directly off Entrance for loose fitted staff lockers and hat/coat hooks for 30 people.

● **Store**

- Internal lockable store with door and a half for equipment and decorations.
- Adjustable shelving along one wall and good access for trollies/sack truck.

● **Chair store**

- Access from the Multi-Purpose hall.
- Storage for up to 50 stacking chairs and 8 no. six person stacking tables.
- Double doors or door and a half.

● **Cleaner**

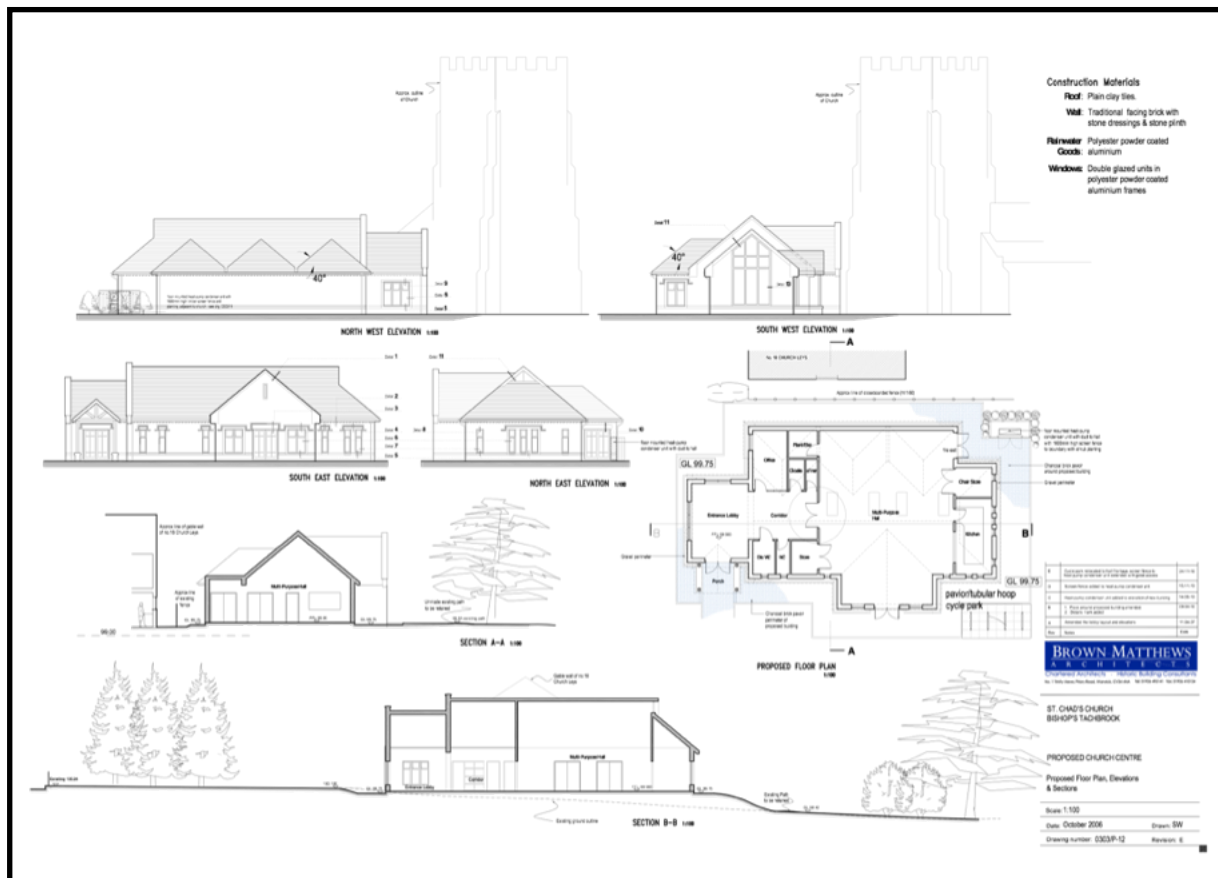
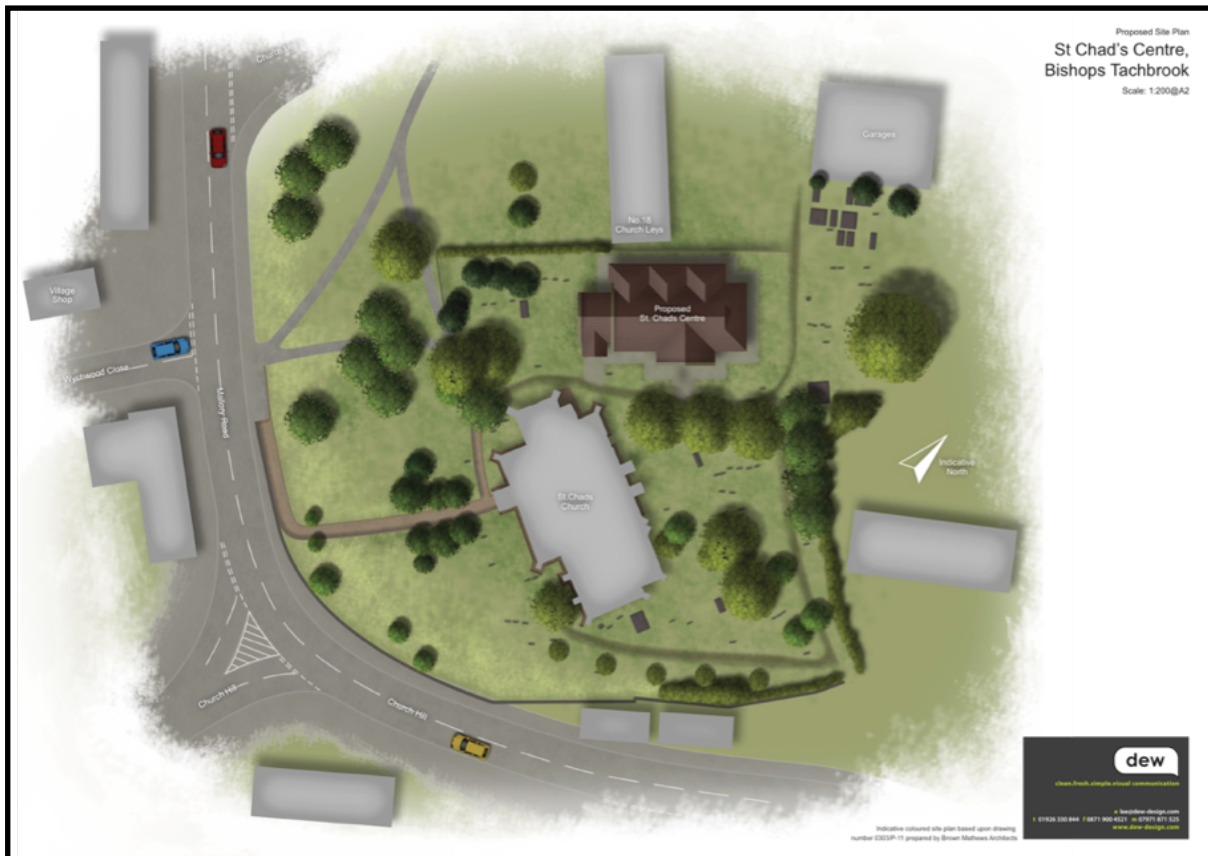
- Internal lockable store with janitors sink, adjustable shelving and space for cleaner's trolley.

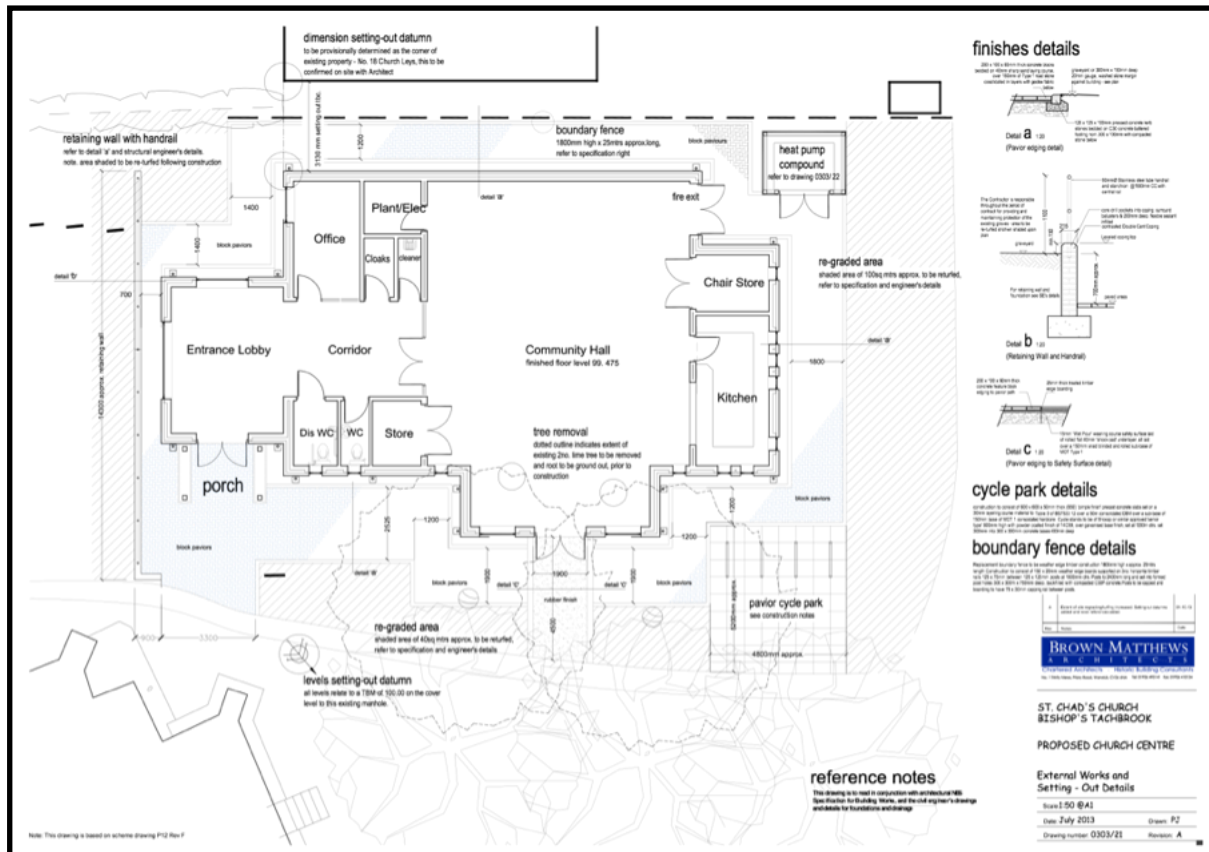
● **Refuse**

- Screened and lockable refuse storage area.
- Located away from natural and mechanical ventilation outlets and linked by pathway for collection from churchyard perimeter.

● **External works**

- New low maintenance drained pathways linking in with the brick paved Church path and grassed footways in the Churchyard.
- Provision for disabled access from Mallory Road and the Church.
- Consideration of improved visual and physical links with the existing village green, taking due account of the setting within the Bishop's Tachbrook Conservation Area.









PROFESSIONAL TEAM

- Brown Matthews Architects Ltd
No 1 Trinity Mews, Priory Road, Warwick CV34 4NA
- Starkey Button Chartered Quantity Surveyors
1a Highfield Terrace, Leamington Spa CV32 6EE
- GCA Consulting Engineers
The Georgian House, Saltisford, Warwick CV34 4TR
- Greenway and Partners Ltd Electrical & Mechanical Engineers
1 Bedford Street, Leamington Spa CV32 5DY
- Archaeology Warwickshire
The Butts, Warwick CV34 4SS
- BM CDM Health & Safety Co-ordinators
No 1 Trinity Mews, Priory Road, Warwick CV34 4NA
- Midlands Tree Surgeons Ltd
Lancaster Park, Newborough Rd, Needwood, Burton upon Trent DE13 9PD
- Wright Hassall LLP Solicitors
Olympus Avenue, Leamington Spa CV34 6BF

BUILDING PROCUREMENT

Architects were appointed early to give strategic definition to the creation of the preferred building layout. The design concept stage culminated in securing the necessary building consents from the Warwick District Council and the Diocese of Coventry.

Information was then gathered to clear pre-commencement conditions, including for environmental health, archaeology, ecology, and tree protection. Detailed design drawings were prepared and technical specifications agreed for the materials and finishes.

In March 2013, the QS prepared an initial Cost Plan of £400,000. Once the detailed design was completed, given the changes that had been made, the budget was increased to £500,000.

Trustees also obtained advice to confirm that there will be no VAT charged on the costs of building the Centre (excluding professional fees).

A Bill of Quantities was prepared and research completed to develop a short-list of potential construction companies best qualified to be invited to tender. The QS reported in February 2014 that five tender responses were received, with the Bill of Quantities for the three lowest-priced contractors being called-in for examination.

It was subsequently recommended that SPW Management Construction Ltd of Rugby be appointed to build the St Chad's Centre for an adjusted Contract Sum of £480,745.37. Remaining professional fees of £29,650.44 and utility connection fees will bring the total construction budget to **£517,232.26**.

To allow for ongoing fundraising, a phased building programme has been planned, budgeted costs for each element, including remaining professional fees. (See table at Appendix B).

Phase 1 covers the building of the shell; Phase 2 the fitting of external windows, doors, remaining drainage and the first fix of service installations; Phase 3 sees the completion of internal fit out and site works. It is planned that there will be no practical break in onsite building activity between each of these phases of construction.

CONSTRUCTION PROGRAMME

• Site access

Access to the site will be established across the village green. A license has been granted by the Parish Council. Protection will be installed for nearby graves and other sensitive areas in the churchyard.

• Tree protection

Detailed specifications for the installation of tree protection measures have been included in the construction contract. The Warwick District Council Tree Protection officer will be consulted to ensure these arrangements comply with the agreed Tree Plan, before construction access to the site is established.

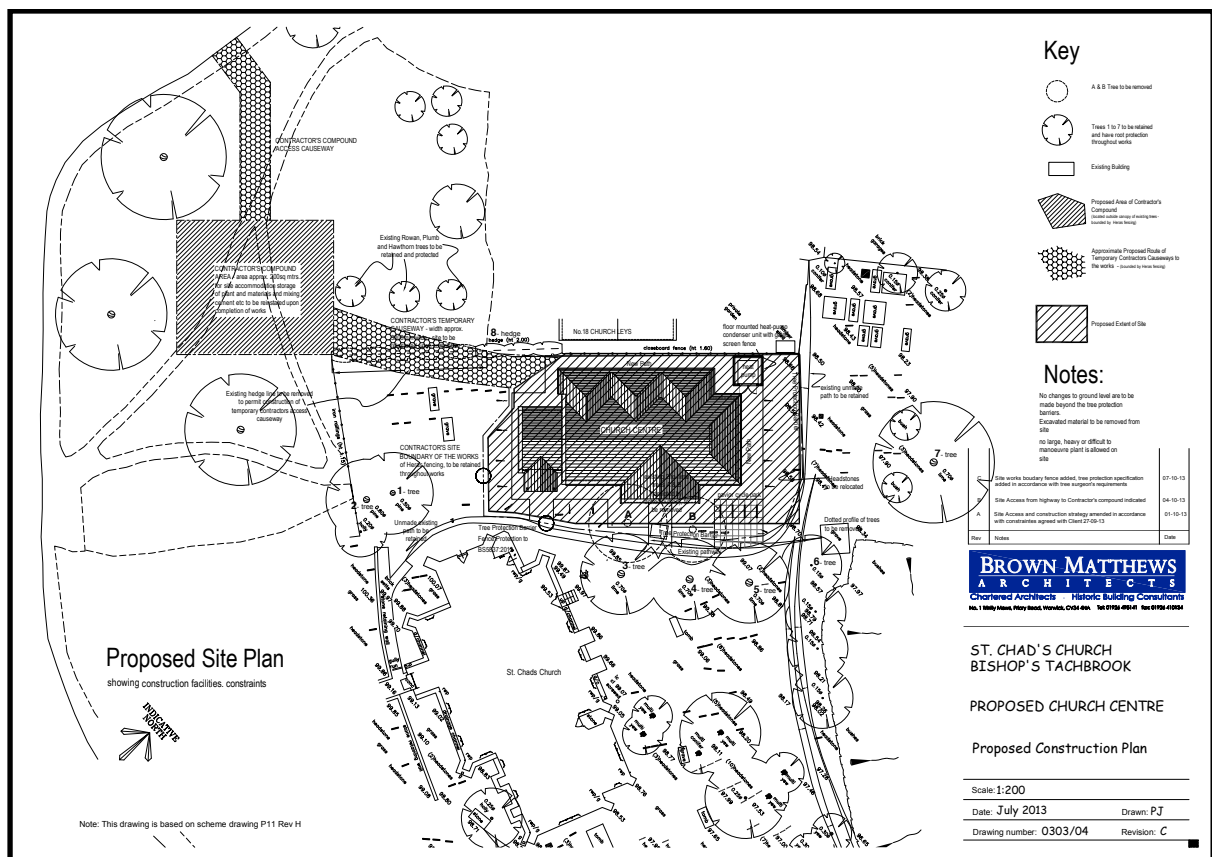
• Archaeology

Archaeology Warwickshire have been appointed to oversee the site excavation and ensure the agreed WSI is implemented.

• Timelines

Work on site is planned to begin in the Summer 2015 with the completed building due for handover in the Spring 2016.

• Site plan



3. Management

Trustees will conduct the day-to-day running of the Centre through regular meetings and written reports, with each agreeing to assume specific responsibilities for:

1. Building (construction, maintenance and repairs).
2. Bookings (application of Terms and Conditions of Hire, website co-ordination).
3. Operations (working with the Centre Administrator).
4. Communications (Parish magazine, website, direct marketing).
5. Finance (receipts and payments, Balance sheet, Banking).
6. Governance (regulatory returns, Trustee meetings, reports).

CENTRE ADMINISTRATOR

Trustees will recruit and supervise the work of a paid, part-time Centre Administrator who will be responsible for:

- Day-to-day management of all bookings, including access and security.
- Ensuring the building is kept clean.
- Overseeing the access of outside service contractors.

OPENING HOURS

The Centre will operate seven days a week, being available for bookings from 7am until 10pm. On special occasions the Trustees may agree to the closing hour being extended, but not later than midnight given the proximity of nearby homes.

BOOKINGS

All arrangements for bookings will be made through the Parish website, where details of the Terms and Conditions of Hire will be posted. It is planned that a forward bookings calendar will be posted on the site to indicate when the Centre is available.

• Personal and charitable use

Bookings will be concluded with a Hirer of at least 21 years old on the basis of a completed Hiring Agreement and payment of a deposit and refundable Bond. The Hirer is personally responsible for the event and its conduct according to the Terms and Conditions of Hire, including a declaration concerning the required condition of the Centre at the end of the hiring.

• Block bookings and other uses

Terms for regular and block bookings, and by corporate and other bodies for commercial use are by individual agreement depending on the frequency and nature of use. Regular and block bookings are provisional a) until payment is made and b) in any case for dates beyond a rolling period of three months ahead, unless otherwise agreed. In the event that a

provisional booking beyond three months ahead is cancelled by the Trustees, a full refund of any payments will be made.

- **Terms and Conditions of Hire**

The Terms and Conditions of Hire are based on the Model Conditions approved by the Charities Commission, which will be available on the Parish website. Attention will be particularly drawn to the following sections: Licences; Noise and nuisance; Heating; Care of the premises and contents; End of Hiring Declaration.

- **Rates and charges**

The Centre may be hired for personal use by individuals and for charities at rates per hour or per session. Tables and chairs are included in the hiring rates. If use of the kitchen is required (cooker, fridge, dishwasher, etc.), a fixed rate kitchen supplement is payable. If catering equipment is required (glasses, china, cutlery, etc.) a catering supplement is payable at a rate depending on the numbers and extent of use.

4. Marketing

The Trustees plan that the St Chad's Centre will first address the need for a community facility for those residents who live or work within the Parish of Bishop's Tachbrook. This includes those who are delivering activities or services into the Parish for the benefit of local people. If there is remaining capacity, a second priority will be to extend this amenity to the wider area, where local facilities are unable to meet demand or are unsuitable for specific uses and for which the St Chad's Centre would be more appropriate.

SERVICE OFFER

The Centre would provide a foyer area suitable for small meetings, a multi-purpose hall suitable for larger meetings and an office suitable for small private meetings. In addition, chairs, tables, kitchen and catering equipment will be available. Storage space will also be offered for rent to community groups.

MARKET DEFINITION

The 2011 census figures published by the ONS and detailed below, provide an overview of the age profile of the Parish population. Trustees have used this information to estimate that as many as 2,000 people could potentially book the Centre who presently live in the Parish.

Age (years)	Number
0-4	150
5-9	175
10-19	320
20-64	1,493
65+	420
Total	2,558

It is anticipated that a further 500 people will join this group when the 150 new homes planned to be built in the village are completed over the period to 2018.

Additional housing to be built elsewhere in the Parish during the new Local Plan period, have lead the Trustees to reasonably foresee that the potential number who might book the Centre will increase to **at least 4,000 people**.

Consideration has also been given to the trend experienced at other similar facilities, that new uses and demand are generated by the existence of the new

Centre. Trustees anticipate that the provision of the St Chad's Centre will in itself encourage new potential user groups to form and existing groups to grow to undertake activities:

- Parent and child 'stay and play' groups e.g. Tachbrook Tinies
- Parent and child activities/classes
e.g. Baby Sensory, Dandy Development, Monkey Music
- Uniformed groups e.g. Rainbows, Beavers, Cubs, etc
- Youth groups e.g. youth clubs
- Activity clubs e.g. table tennis
- Hobby or interest groups e.g. the History group, Stitch & Time sewing group, slimming club
- Community based organisations e.g. the Women's Institute or Mothers' Union

- Church events and meetings e.g. coffee mornings, after service gatherings
- Community events e.g. hosting an afternoon tea once a month in rotation with neighbouring parishes
- Consultation events e.g. on planning applications
- Providing a base for community activities e.g. facilities for the annual litter pick or the community payback team
- Business events e.g. meetings from businesses based on Heathcote Industrial Estate, Tachbrook Park or Spa Park
- Parish council meetings
- Community forum hosting
- Childcare e.g. crèches
- Adult education classes e.g. IT, languages
- Exercise classes e.g. Zumba, Yoga, Pilates
- Bands/gig nights
- Cinema nights
- Birthday parties/christenings/funerals etc

MARKET PENETRATION

Prior to opening, pre-launch marketing will take place within the parish and local businesses to raise awareness of the Centre, its facilities, its availability and how to book, including online bookings. Once the Centre is open the potential customers will be invited to special events (e.g. the Centre launch event, open days, sports/fun activities, cinema nights, Christmas carols, etc) hosted by Trustees to encourage future use of the Centre.

The communication channels for marketing the Centre have been identified and include:-

- Bishop's Tachbrook Parish magazine
- Bishop's Tachbrook Parish website www.bishopstachbrook.com
- Social media pages e.g. the Bishop's Tachbrook Facebook page, Twitter
- Local press and media e.g. Courier and Observer
- Posters in the local corner shop, the doctors' surgery, the Leopard and Parish Council noticeboards on Mallory Road and Othello Avenue.
- St Chad's Church via services and networking
- A leaflet drop in the parish
- Third party websites e.g. local council links, Mums Know Best Warwickshire, Netmums etc

- Direct contact e.g. email, letters phone etc. with commercial groups such as children's classes, slimming clubs, exercise classes
- Direct contact with local business who may wish to hire the Centre for meetings
- Networking with existing groups e.g. the History group

TARGET AUDIENCE

1. The commercial under 5's category is a competitive market with numerous activities offered for babies and toddlers with their parents. Activity leaders are often requesting recommendations from local parents for new venues and could provide an excellent opportunity for regular bookings. These would be during the daytime sessions, mornings, lunchtimes and afternoons.
2. Groups for primary school-aged children include the uniformed groups e.g. Rainbows, Beavers, Cubs, Brownies etc as well as youth groups and activity clubs. An interest in setting-up new uniformed groups at the Centre has already been expressed and existing groups operate a waiting list system as they are over subscribed. This age of child would be using the Centre after school, in the evenings and at weekends.
3. 'Tween' and teenaged groups also include the older uniformed groups e.g. Scouts, Guides, Rangers as well as youth groups and activity clubs. A previous issue within the parish of low level but frequent anti-social behaviour identified as including people from this age group has diminished in recent years. However, the hosting of activities targeted at this age would provide positive pastimes and help reduce the risk of issues recurring.

Reductions in youth services due to budget cuts opens up the possibility of introducing volunteer-led services based on the Centre. These young people would be using the Centre after school, in the evenings and at weekends.

4. The 20-64 year olds or 'working age population' spend the greater part of the day and week out of the parish, returning in the evenings and being around at the weekends. This indicates their likely usage of the Centre for social or leisure purposes. However, they may be interested in hiring the Centre to hold business meetings or work events during office hours. The leisure purposes could include exercise, adult education classes or hobby based groups.
5. Over 65's are likely to have a higher propensity to be in the Parish during the day. Given the population in this age group is growing, this will be a key group to target market. They may have a higher level of disposable income to use to pursue leisure activities requiring a hall venue?

They may also have limited access to services outside the parish, as the rural transport links can be restrictive, and so rely on walking to leisure activities, which could be based in the Centre? Because they could potentially be in and around the parish all day, every day the marketing opportunities are widest with this group.

COMPETITION

Trustees do not anticipate that the Centre will compete directly with any other venues, as it offers facilities unique to Bishop's Tachbrook.

● Within the village

Bishop's Tachbrook Primary School has a hall, which is used heavily by the parents and pupils and the after-school club making it inaccessible during working hours. Child protection requirements and the demanding schedule of school activities do not enable reliable community use. Evening and weekend access is possible but limited.

The Bishop's Tachbrook Sports and Social Club has function rooms, which are available to members at a reduced hire charge. The Club is a licensed premises making it unsuitable for some user groups e.g. the Parish Council.

The Leopard public house has a private room for hire or has larger open areas suitable for holding more informal meetings. However, it is also a licensed premises making it unsuitable for some user groups. The private room is smaller than the foyer area of the Centre and may require food to also be purchased. The open areas are more flexible but are unsuitable for certain activities, such as exercise classes.

St Chad's Church has a Tower Room that can accommodate a meeting of 10 people (max), but has poor heating, limited kitchen facilities and no public toilets.

● Within the local area

The closest facility of this type is the Warwick Gates Community Centre, located in the neighbouring parish, two miles away. It has a number of spaces suitable for a variety of uses including sports, activities, parties and private meetings. It also has higher than average hire costs when compared with other similar venues in the local area and no online booking facility.

Further afield, Barford Memorial hall built in the 1930's, is four miles away and has one large meeting room (capacity 70 with tables; 90 theatre style). Other halls can be found in Whitnash approximately three miles away. St Margaret's Centre, St Joseph's Parish Centre and the Methodist Church Hall provide a variety of facilities.

The potential benefit of all these facilities is significantly constrained by their distance from Bishop's Tachbrook and the extremely limited public transport that is available.

● Within the District

Trustees have discovered that many mid-sized venues in the area are already at capacity. Local service providers report difficulty in booking suitably-sized, modern facilities in which to host their classes, activities or groups. Also few venues offer online booking facilities.

The location of Bishop's Tachbrook, 3 miles from Leamington town centre, 4 miles from Warwick town centre, 1 mile from the M40 and within easy reach of Stratford, Banbury and Coventry, makes it an appealing location to hold a class, activity or group.

5. Finances - capital

INVESTMENT

Trustees, working closely with the Quantity Surveyor, have estimated the total cost of creating the St Chad's Centre will be **£615,401**, including construction costs, professional fees and other related expenses, which are being found from:

Previous fundraising	£ 98,169
Funds and confirmed pledges in-hand	£ 17,232
Grants (WDC & BTPC)	£350,000
Further fundraising (underwritten by WDC)	£150,000
Total	£615,401

In due course, additional capital investment of will be required to complete the furnishing of the Centre with suitable chairs, tables, kitchen and other equipment.

FUNDRAISING

To raise the £150,000 needed to secure the balance of the capital investment required, grant applications are being made to Biffa and Wren landfill tax credit schemes, plus other Trusts.

Trustees are investigating the provision of furniture items and plan to raise this investment during the construction phase of the project, through local fundraising and grants from selected charitable trusts and foundations.

6. Finances - operations

The procurement of funds to build the St. Chad's Centre was a key marker on the road to achieving the aims and objectives of the Trust. However, it is important to note that this was but one step in the journey and that, in reality, the key challenge is to ensure that the activities of the charity in operating the Centre ensure the long-term sustainability of this project.

One of the key drivers behind such success will be the operation of an appropriate and fundamentally sound financial model. This section of the business plan considers the key aspects of the model the Trustees intend to operate and is split into four key sections:

- Revenues;
- Costs;
- Surplus, Deficit and Cash management; and
- Financial Governance.

REVENUES

The Centre will primarily be available to the general public for hire on an ad hoc or regular basis. The Trustees believe that this will be the main source of income for the Centre and are optimistic that through careful management of pricing, occupancy levels and costs the Centre should be cash sustainable from its first year of operation (see Appendix C).

In addition to revenues received from the operation of the Centre, it is also envisaged that the Trustees will continue to raise charitable gifts and grants to supplement this income.

Revenue from operations will be determined by two factors:

1. the number of hours that the Centre is let for; and
2. the price charged for each hour the Centre is let for.

• Occupancy

The Trustees are aware that ultimately the success of the Centre - both in terms of its aim to stand out as an asset which benefits the community at large and from a financial sustainability perspective, is hinged on ensuring that the Centre is utilised and occupied as much as possible.

With no comparable competitor to the Centre in the village it is not difficult to assume that demand exists (anecdotal research has long established this); however, the lack of similar business to model demand on, does present an issue when trying to accurately forecast occupancy. The Trustees have therefore used local anecdotal evidence, as well as research of other local village centres (Chase Meadow, Warwick Gates and Ratley Village Hall – making adjustments for where the nature of the hall or profile of the village differs) to estimate occupancy. In the first full financial year of the business the intention is to appropriately price and market the Centre to encourage **35 hours per week** of occupancy.

Clearly this level of demand is unlikely to arise without a clear and focused marketing strategy prior to the opening of the Centre. The Trustees therefore intend to develop and

implement a strong marketing plan that sets the Centre on the right path from day one. The primary focus of the marketing will be to create awareness of the Centre and encourage prospective bookings so that from the point the Centre is commissioned it is used. The Trustees hope to encourage this by offering preferential terms and rates to early adopters, it is hoped that this will create a real buzz in the parish around the Centre, raising its profile and thus further increasing the occupancy rate.

Once the Centre is up and running and begins to build a reputation, it is hoped that occupancy may increase to an average of 40 hours per week and the Trustees believe that, with carefully managed pricing, this level of occupancy would ensure its long term success.

• Pricing

Key to the principle of running the Centre as a sustainable business is to operate a smart and effective pricing system that encourages usage of the hall at a fair and sympathetic price, but at the same time recognises where demand and commercial drivers facilitate the opportunity to generate additional income for the Centre and community.

As noted above, the Trustees key focus for the commencement of operations at the Centre will be to encourage demand and consequently increase occupancy to a level which ensures the Centre is sustainable and meets its wider community objectives.

The link between price and demand has long been established and given at present it is difficult to predict the level of demand in total, it would be very difficult at this time to determine the price elasticity of such demand. Some groups e.g. commercial ventures or charity groups are likely to be more price sensitive than others e.g. Birthday parties and one off events; therefore the Trustees are keen to recognise this through an advanced pricing structure, which reflects favourably on repeat and block bookings as well as the type of activity the Centre is being used for, the time of the day and the alternate demand for the booking slot.

The Trustees have many ideas and plans to flex the pricing in a way that ensures a healthy demand for the Centre, but at the same time ensures that a sustainable return is made from its operations.

The Trustees have initially prepared this business plan on the basis that the Centre will secure an **average rate of £12 per hour** in its first full year of operation. Clearly at first, as part of the marketing approach, the average rate may be lower than this target value, but as the business progresses this provides a good target price for the Trustees to achieve.

• Fundraising

Trustees also plan to conduct regular fundraising events and activities which will engage the whole Parish in making unrestricted gifts to the Centre. The ongoing fundraising activity will also help promote the Centre and provide a way of widening reach across all age groups and parts of the Parish, not just to those residents who live nearby.

Additional grant applications will also be made to charitable Trusts & Foundations for equipment and other capital improvements, as and when they are identified.

• Revenues - Summary

Generating sufficient income to fund the aims and activities of the Centre is key to its viability; the above sections set out the themes on which the Trustees intend to achieve this and should they meet their objectives income would arise as follows:

Income	2016-17	2017-18	2018-19
Turnover (note 1)	21,840	26,000	27,040
Fundraising (note 2)	4,000	4,000	4,000
Total income	25,840	30,000	31,040

Note 1: Year 1 assumed to be an average occupancy of 35 hrs per week at an average rate of £12 per hour. Year 2, rising to 40 hrs per week and £12.50 average rate. Year 3 staying at 40hrs per week, but the average rate increasing to £13 per hour.

Note 2: Trustees have agreed to raise £4,000 a year and have collectively undertaken to personally underwrite this sum each year through to 2018-19.

COSTS

Once the Centre is brought into use there will be a number of costs associated with its existence that will immediately begin to accrue (fixed costs). In addition, the operations of the Centre will clearly result in additional costs arising (variable costs).

The Trustees have, through both research and detailed consideration, identified the costs that they believe are likely to arise in the early years of operations. Of course it is possible that some of the actual expenditure may differ from the estimates set out below and also that some unforeseen costs may arise; however the Trustees believe that the estimates they have identified represent a reasonable and prudent view of the initial costs.

The management of costs will be a key focus of the Trustees, so as to ensure that the Centre can continue to be utilised by the community at competitive rates, and any surplus funds maximised to be redeployed beneficially.

• Fixed costs (administrative expenses)

Fixed cost	2016-17	2017-18	2018-19
Business rates (note 1)	300	308	315
Insurance	2,000	2,050	2,101
Music licence	120	123	126
DVD / Film licence	175	179	184
Internet, telephone	400	410	420
Waste management	800	820	841
Centre Administrator (honorarium)	5,000	5,125	5,253
Intruder alarm maintenance	600	615	630
Fire alarm maintenance	500	513	525
Lightning protection	250	256	263

Fixed cost	2016-17	2017-18	2018-19
Accountancy (honorary)	100	103	105
Sundry	500	513	525
Sub-total administrative expenses	10,745	11,015	11,288

Note 1 - Assumption that business rates relief of 80-100% will be available on the property.

• **Variable costs** (cost of sales)

Variable costs	2016-17	2017-18	2018-19
Electricity	4,000	4,100	4,203
Water (meter)	300	308	315
Cleaning - labour	3,000	3,075	3,152
Washroom consumables	500	513	525
Maintenance, servicing & repairs	2,000	2,050	2,101
Sub-total cost of sales	9,800	10,046	10,296

Unlike the fixed costs, the variable costs set out above will mainly be driven by the occupancy of the Centre. This highlights two key points:.

1. Should occupancy be higher/lower than expected, these costs are likely to be equally affected and so this should be taken into consideration when comparing the above to the actual figures; and
2. These costs represent the marginal cost of operating the business, it is therefore important that these are considered in conjunction with the Centre's pricing strategy, as the price paid per hour by any user of the Centre should never (unless specifically agreed) fall below the marginal cost of their occupancy.

• **Total operating costs**

Summary	2016-17	2017-18	2018-19
Cost of sales	9,800	10,046	10,296
Administrative expense	10,745	11,015	11,288
Total operating costs	20,545	21,061	21,584

• **Costs - Summary**

From these calculations the Trustees have a clear indication as to the level of cash costs they need to be able to fund in the first three years. The cost of sales will be primarily driven by occupancy and the pricing strategy noted earlier, will evolve based on the necessity to exceed the variable costs and contribute to covering all the fixed costs.

SURPLUS, DEFICIT AND CASH MANAGEMENT

The previous two sections outline the strategy of the Trustees in managing the financial operations of the Centre. There will be a focus on growing occupancy to allow for the management of costs and sympathetic pricing. Using the figures set out in the revenue and costs sections the Trustees have forecast the surplus/deficit from operations calculations for the first three full years of operations.

Forecast	2016-17	2017-18	2018-19
Income (note 1)	21,840	26,000	27,040
Cost of sales	(9,800)	(10,046)	(10,296)
Gross surplus	12,040	15,954	16,744
Administrative expense	(10,745)	(11,015)	(11,288)
Operational surplus / (deficit)	1,295	4,939	5,456

Note 1 – All fundraising is excluded from the above forecast.

From the above it is clear to see that, even in the absence of any fundraising activities, the Centre is expected to deliver a operational surplus.

As noted throughout this business plan, whilst the Trustees will always work to ensure that the Centre remains a commercially viable operation, the Trust will not seek to amass funds surplus to those required to ensure the long-term viability of the Centre. Therefore the Trustees intend to review the annual financial performance of the Centre and split any annual surplus into two distinct funds:

- A reserve to cover unforeseeable costs of the Centre that may arise from time to time e.g. significant repairs over the life of the property; and
- A community fund which would seek to make small grants to community and charitable organisations in line with the aims of the Trust.

Of course, should the annual surplus prove too high, the Trustees could review their pricing strategy to ensure that the charges remain at a fair level that encourage community use.

FINANCIAL GOVERNANCE

The sums of money noted elsewhere in this section are not small; one of the key responsibilities of the Trustees will be to safeguard the funds raised by the Centre and ensure that they are used as intended. Financial risks such as human error, mismanagement, theft and even fraud will exist and it is important that controls are put in place prior to the commencement of operations to ensure that such risks are managed appropriately.

The trustees are satisfied that between them they have the capability to appropriately manage and account for the finances of the Centre. In addition, during the construction phase the Trustees intend to develop a financial governance charter that will bind anyone involved with the operations of the Centre now or in the future, to a strict code of conduct designed to manage any foreseeable financial risks. Some of the key themes will be:

- joint signatories for all material costs;

- segregation of financial duties;
- the preparation of monthly and more detailed quarterly accounts;
- annual review of the financial records and systems of the Centre; and
- rotation of roles for any persons holding cash responsibilities.

The Trustees are confident that with such safeguards in place financial risks will be appropriately managed.

• Financial Operations – Summary

The Trustees have set out in this section how they intend to run the financial aspects of the Centre, from revenue and cost management through to financial governance. Accordingly, it should be clear from the above that the financial aspects of operating the Centre have been taken seriously and that the Trustees are confident that they will be able to make the Centre a financially viable operation.

Appendix A | SWOT analysis

STRENGTHS

- Large village population (2558)
- Several pieces of research over past decade identified and reiterated need for Centre
- Strong support from Parish Council and Parochial Church Council
- Central village location
- Statements of intent to use Centre from several village/potential groups
- 99 year peppercorn land lease
- £100k already raised from donations alone - shows strong support
- Solid fundraising base to support sound financial plans
- Modern and sustainable design
- Design led by informed predicted usage
- Strong existing volunteer focus in Parish
- Widely skilled Trustees board e.g. professional fundraiser, chartered accountant, programme manager, retired primary education teacher and churchwarden, operations manager and parish councillors.

OPPORTUNITIES

- Increase the local skills capacity through holding adult education classes
- Starting up new groups who have been unable to find a local venue e.g. cubs
- Expanding existing small groups who meet in homes and would then need a venue the size of the Centre to hire
- Broaden the involvement of local people through offering a wide range of activities and services, including social, leisure and education events
- Offering a local alternative to the licensed premises
- Link ups with local businesses to offer meeting space
- Provide base for wider community work e.g. facilities for Community Payback team

WEAKNESSES

- Centre will have an operational surplus but may show an accounting deficit (through recognition of depreciation of the leasehold property which is required under general accounting principles given the company's interest in the land has a finite period). It is hoped that the lease will be renewed early in the next century.
- Occupancy does not increase to sufficient levels to fund depreciation charges
- No dedicated car parking may limit marketability
- Size of venue may affect marketability
- Possible limited storage space

THREATS

- General and local elections may disrupt planning
- Less popular time slots may need to be discounted under the £12 average rate
- Management are all volunteers which could impact management input
- New halls/centres may take away business
- Unexpected expenditure when the Centre is up and running
- Delays in confirming funding
- Failure to establish contact with preferred builder, due to delays in confirming funding.

Appendix C | Cost & fees by Phases

St Chads Church
Main Summary

Construction		Total	Pre-Construction	Phase 1	Phase 2	Phase 3
Bill	1 Preliminaries	£ 28,200.00	£ -	£ 20,100.00	£ 2,650.00	£ 5,450.00
Bill	2 Preambles	£ -	£ -	£ -	£ -	£ -
Bill	3 Building Works	£ 283,297.33	£ -	£ 178,821.17	£ 28,400.82	£ 76,075.34
Bill	4 External works	£ 42,398.04	£ -	£ 8,605.57	£ 8,249.05	£ 25,543.43
Bill	5 M & E	£ 86,310.00	£ -	£ -	£ 39,281.00	£ 47,029.00
Bill	6 Prov Sums & Contingency	£ 40,540.00	£ -	£ 15,526.00	£ 6,166.00	£ 18,848.00
		£ 480,745.37	£ -	£ 223,052.74	£ 84,746.87	£ 172,945.77
Fees & Charges						
Architect	Brown Matthews	£ 6,300.00	£ 1,800.00	£ 2,087.88	£ 793.27	£ 1,618.85
CDM-C	Brown Matthews	£ 1,800.00	£ -	£ 1,710.00	£ -	£ 90.00
M&E	Greenway & Partners Ltd.	£ 1,740.00	£ -	£ -	£ -	£ 1,740.00
SE	GCA (UK) Ltd.	£ 6,360.00	£ -	£ 5,688.00	£ 672.00	£ -
QS	Starkey Button	£ 13,450.44	£ 3,354.78	£ 4,014.95	£ 1,525.44	£ 4,555.26
Mains Electric	Western Power	£ 6,836.45	£ -	£ 6,836.45		
		£ 36,486.89	£ 5,154.78	£ 13,500.83	£ 2,990.71	£ 8,004.11
Totals		£ 517,232.26	£ 5,154.78	£ 236,553.56	£ 87,737.58	£ 180,949.88

Appendix B | Comparable facilities

This business plan is based on an average of £12 per hour hire charge and 35 hours of hire in Year 1. The rates achieved by comparable facilities have been researched and summarised:

- comparable by size of potential hiring population,
- comparable because of similar facilities e.g. square footage, kitchen available, facilities suiting smaller scale needs & limited parking and,
- comparable by location e.g. local competing venues.

As such, Trustees believe an average of £12 per hour, with some premium rate slots costing more and some community subsidised slots costing less, is realistic and achievable.

Hours of occupancy achieved is more commercially sensitive information and has been more difficult to research. However, Trustees have persuaded some venues to share this information and believe a Year 1 forecast of 18% rising to 20% when the Centre is more established is comparable with a 21% occupancy rate for another venue in their first year.

COMPARATOR VILLAGES BY POPULATION

Parish council area	Population	Full hourly rate	Discounted rate (if known)	Additional info
Cubbington	3929	£10.00		120/150 people
Stoneleigh	3636	£12.00	£8.00	
Bishops Tachbrook	2558	£15.00	£12.00	
Hatton	2319	£15.00	£13.50	30 people seated
Radford Semele	2012	£11.00	£9.00	80/120 seated

OTHER COMPARATOR VILLAGES BY SIMILARITIES OF FACILITIES

Parish council area	Population	Full hourly rate	Discounted rate (if known)	Additional info
Budbrooke	1863	£13.00	n/k	No car park – on street parking 60 people
Lapworth	1828	£50 9am-1pm £50 1pm-6pm £60 6pm-12am £75 on Sat	Local rate available Kitchen £30 flat rate	127sq m similar size to St Chad's
Barford	1336	£12.00		100/60 seated
Leek Wootton & Guy's Cliffe	1017	£17.00	Kitchen £10 flat rate	120 people
Shrewley	870	£13.00	n/k	100 people
Weston under Wetherley	468	£20.00	£10.00	100 seated 160sq m

Offchurch	250	£8.00	n/a	70 meeting/50 tables 70sq m 16 parking spaces
Eathorpe (and Wappenbury)	190	£7.00	n/a	90sq m

LOCAL COMPARATOR VENUES

Parish council area	Population	Full hourly rate	Discounted rate (if known)	Additional info
Warwick Gates Church Hall	n/a	£18.00	£24 for 1.5 hrs £27.50 for 2 hrs	
Warwick Gates Foyer and kitchen	n/a	£16.00	n/k	
Warwick Gates Sports Hall	n/a	£20.00	n/k	
St Margaret's Egford Hall	n/a	£20.00	n/k	120 capacity
Egford Hall Kitchen	n/a	£30.00		Flat rate
St Margaret's Old School Rooms	n/a	£17.00	n/k	50 capacity Small kitchen
Small meeting room	n/a	£10.00	n/k	5 capacity
St Joseph's Church Hall	n/a	n/k	n/k	
Whitnash Methodist Church Hall	n/a	£10.00	n/k	
Bishop's Tachbrook Sports & Social Club	n/a	£50.00	£40.00	Flat rate
The Leopard	n/a	£50.00		Flat rate
Bishop's Tachbrook Primary School	n/a	c.£85 full weekend day		Only available after 6pm & weekends

It is expected that the St Chad's Centre will offer tiered rates depending on the hirer and their connection with the village. Commercial businesses, such as those offering baby classes/ childcare will be charged a commercial rate, with incentives for long term block bookings. Local users will be charged a local rate, again with incentives for long term block bookings. This is in line with advice provided by existing venues who we have consulted with. Holiday bookings will be maximised to make use of the space vacated by term time only bookings. These and all ad hoc bookings will be negotiable depending on the purpose of hire and will require a deposit commensurate with the level of risk associated with the purpose of hire. Charging an additional flat rate fee for the use of the kitchen will be a further revenue source.

As well as the main hall, the foyer and office will also be available for hire at a reduced rate to the main hall. The design of the building has been carefully considered to allow separate access to the foyer room and office, and the main hall, providing an opportunity to hire out the hall and the foyer/office separately over the same time period. The balance between main hall and smaller rooms being booked would be monitored to ensure the larger space, with the higher hire charge, is being maximised.

OCCUPANCY LEVELS

There would be a mixture of usage types:

- Weekday mornings/afternoons – Trustees will be aiming for one morning and one afternoon booking a day. More sessions may be possible depending on the timings of the sessions.
- Weekday evenings – Trustees will be aiming for one booking for each weekday evening. For uniformed groups, for example, it may be that two sessions can be run on the same evening; one early and one later.
- Premium evenings (Fri/Sat) – Trustees will be aiming for one booking on either a Friday or a Saturday night to be charged at a premium rate. Trustees will be aiming for Saturday nights to be an ad hoc booked session, with Friday nights potentially being a regularly block booked session (cinema nights for example).
- Weekend days – Trustees will be aiming for one long or two short bookings on each weekend day. Sunday mornings will be block booked by St Chad's Church and the afternoons will be available for ad hoc bookings such as parties. On weekends the Centre can command a premium rate.

There is likely to be a pattern of usage differing between term time and holiday time, which Trustees will monitor and look for opportunities to maximise usage in gap periods.

- The main hall will be available between 7am and 10pm 6 days a week and 1pm to 10pm 1 day a week (Sunday). This generates 99 potential hours for it to be hired per week.
- The foyer and/or the office will be available between 7am and 10pm, 6 days a week and 1pm to 10pm 1 day a week (Sunday). Between them they have the potential to offer an additional 99 hours of capacity to be hired. In total this provides 198 hours per week of hiring capacity.
- Trustees are forecasting 35 hours a week at an average rate of £12 so are predicting a 18% capacity in Year 1, rising to 40 hours (equating to 20% capacity) when the Centre is more established.

These capacity percentage predictions are in line with research conducted amongst venues who have been willing to share with Trustees their occupancy levels.