

An aerial photograph of a lush green landscape. The foreground and middle ground are dominated by terraced fields, likely rice paddies, which are filled with vibrant green crops. The fields are separated by narrow, winding paths and small, dark, rectangular structures that appear to be irrigation canals or small ponds. In the background, a dense, dark green forest covers a hillside, with a few palm trees visible. The overall scene is a mix of agricultural land and natural forest. A dark, semi-transparent rectangular box is overlaid on the left side of the image, containing the text "Sub Committee Update" and "March 2019".

Sub Committee Update

March 2019

Contents



Open Day

Community Feedback



Mission & Values Vision

Reaffirm our Mission &
Values

1st draft Vision



Research

What have we learned
from other Parish Halls



Business Plan

Where have we got to
with the business plan?



Timeline

Our timeline for the plan
and fundraise

Open Day

Overview

- Over 150 attendees
- 14 User Groups represented
- Local council and schools in attendance



Feedback

Plans rejected in their current form

Upgrades to facilities (toilets / kitchen) generally welcomed

Demand for community facilities, such as a community café

Maintain what is already there, update and preserve what works well

Sub Committee formed to prepare a business plan and design brief

Values & Mission



Our Values

- Dependable and Reliable
- Work with Positivity and Good Humour and
- Provide a good Service to and for Others

Our Mission

The **provision and maintenance** of a village hall for use by the inhabitants of the area of benefit

without distinction of political, religious or other opinions

including use for meetings, lectures and classes, and other forms of recreation and leisure-time occupation

with the object of **improving the conditions of life for the inhabitants.**

Vision

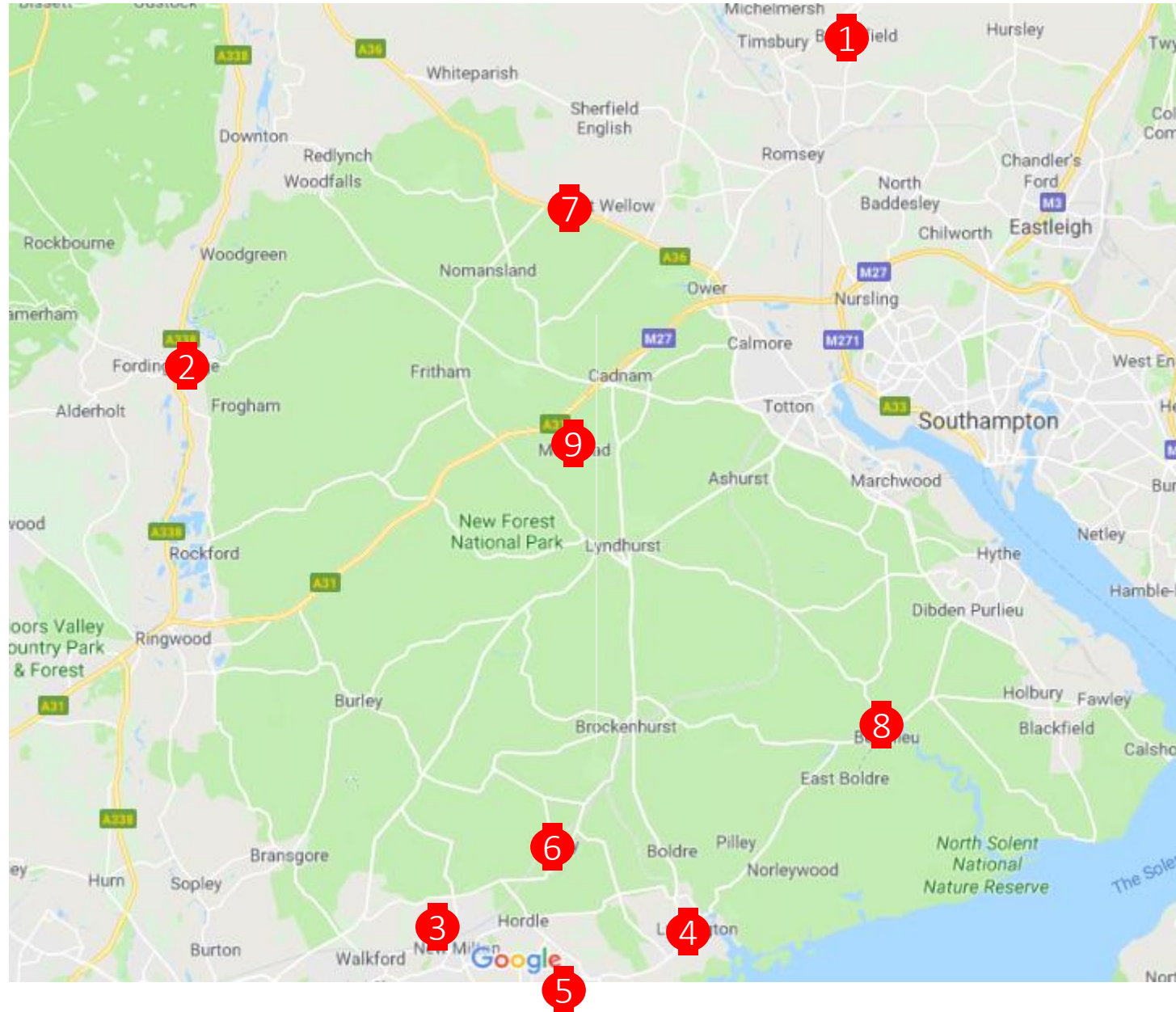
Our Vision

- The Parish Hall to be a **safe and healthy environment** Support in the delivery of **community well-being and quality of life**;
- Act as a major resource for the **hosting of clubs and activities**;
- Make the venue flexible for a range of users to benefit the whole community;
- Create a **‘Community Hub,’** a focal point for the community to meet and enable a wide range of activities and services;
- Respond to **relevant community needs** present and future; and
- Ensure its **sustainability on behalf of the Parish**, through prudent management of its resources and appropriate investment; and

Research

Research to date

1. Braishfield
2. Fordingbridge
3. New Milton
4. Lymington
5. Milford on Sea
6. Sway
7. Wellow
8. Beaulieu
9. Minstead
10. Summary



Business Plan

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Historical Financial Information

Overview

£	AUG 000 FY13	AUG 000 FY14	AUG 000 FY15	AUG 000 FY16	AUG 000 FY17	1018 000 FY18
Hirings	27,019	26,859	24,452	24,407	28,821	
Function	3,310	4,009	2,704	5,342	2,313	
Sundry	770	7,101	15,643	524	4,302	
Turnover	31,099	37,969	42,799	30,273	35,436	—
Cost of Functions	(1,149)	(1,215)	(1,361)	(1,436)	(1,265)	
Gross Profit	29,950	36,754	41,438	28,837	34,171	—
Electric	(498)	(159)	(2,491)	(1,677)	(1,677)	
Gas	(1,417)	(558)	(622)	(860)	(1,044)	
Water	(618)	(771)	(629)	(268)	(317)	
Regular	(6,661)	(7,532)	(7,603)	(7,752)	(8,304)	
Cleaning	(2,415)	(2,161)	(2,825)	(1,988)	(2,100)	
Maintenance	(17,204)	(20,014)	(21,905)	(6,112)	(10,502)	
Sundry	(4,577)	(5,089)	(13,142)	(6,430)	(4,145)	
Surplus / (deficit)	(3,440)	470	(7,779)	3,760	8,082	—
Exceptional Income & Maintenance						
Normalised surplus / (deficit)	(3,440)	470	(7,779)	3,760	8,082	—

Source: Charities Commission

The Charity prepares accounts under the receipts and payments method which is permitted for charities with turnover less than £250,000. Expenditure on assets is expensed as it occurs in the income statement and there is no register of assets currently held.

Normalised earnings

Turnover

Core turnover from hiring and functions has been approximately £30k per annum in the last five years. The turnover is attributed to **budget revenue analysis**

Building Funds Analysis

There was exceptional turnover related to **XXX** in FY14 and **XXX** in FY15 which was received in relation to **XXX** and resulted in

Utilities

Utilities costs on average are approximately £3k per annum. **Why are utilities costs so low in FY13 & FY14?**

Regular

Timeline

DRAFT - A two and a half year action plan - *(does not include timeline for new services and activities development / pilot projects)*

