

THEHALLGETINVOLVED

Business Plan for The Hall Get Involved Ltd

Friday 14 September

Version 1

THE HALL GET INVOLVED

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Executive summary

Introduction

Exeter Street Hall is for sale. Currently owned by St Luke's Church, we (the residents of Prestonville, Brighton) want to buy the Hall and secure its future as a community resource.

We need to raise:

- £200K purchase price
- £100K to make repairs.

Currently, we have 'preferred bidder' status but our deadline is tight - 31st October 2012. We are urging potential investors and donators, both within and beyond the community to support us now.

Who we are

The Hall Get Involved Ltd (THGI Ltd) is a community benefit Industrial and Provident Society (IPS), registered with the Financial Services Authority (under the Industrial and Provident Societies Act 1965). Our registration number is 31628R.

As an IPS, we can issue shares, take donations and claim the same tax breaks as a charity. We have applied to the HMRC for exempt charitable status – the decision should be with us by the end of September. If successful (and we have had no indication that we will not be), we can claim Gift Aid, which will be hugely beneficial to us. It can also be a tax efficient way of individuals/businesses giving.

The Board of Directors (see page 15) must manage the IPS according to its founding objects. Any profit made will be reinvested to maintain and manage the Hall for these purposes. Nobody makes a commercial gain from it – including any investor. We are governed by rules that detail the nature of the shares and the management and constitution of the society.

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Our vision

- To secure the Exeter Street Hall as community resource for the residents of Prestonville, Brighton.
- To deliver a range of activities and services that meet the needs of all our residents – including the most vulnerable.
- To develop Exeter Street Hall into a vibrant and profitable business – a hub of the local community.

Our fundraising strategy

Our fundraising strategy includes:

- a Community Share Offer (14 September – 31 October 2012)
- donations (from both local and National business supports)
- grants (such as the National Lottery).

Is this viable as a business?

Yes: it already runs at a small profit. We are confident that by improving the facilities, and delivering the activities and services the community needs, we can make this business work. (see our projected income and cash flow – from page 22).

Community support

We have the evidence that the community supports us – and more importantly that the Exeter Street Hall is a resource they will use. We have obtained over 1,250 on a petition, held impassioned public meetings and undertaken a comprehensive community survey (July 2012).

We believe the survey, completed by over 200 residents, gives us a strong endorsement for our visions and aims. People think the Hall is important and they want to use it much more frequently. They value and want some of the current things on offer to continue, such as children's groups, indoor markets and private hire. But they also want a much broader and more exciting offer, such as a pre-school, film club – talks and performances. For the full findings and conclusions of the community survey go to the website www.exeterstreethall.org

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Conclusion

Put simply, there is both an appetite and an enthusiasm for the Hall. With support, we know we can deliver a profitable business for the benefit of the community.

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Background

The Hall was built in 1884 as a Sunday School for St Luke's Church. It is a beautiful red brick Gothic Building with the separate boys' and girls' entrances to the Sunday school still apparent to this day.

The Church runs its own activities for the children of the area, such as the playgroup, the youth club, Brownies, The Boys' Brigade. They also hire it out to third party providers who rent the space on a weekly basis and offer activities, such as Zumba, keep fit, circus training classes to the local community. The Church also hire it out for general one-off activities, such as parties.

They do little to market it to potential activity providers or to the community and rely very heavily on the activity providers to do their own marketing or just word of mouth at the school gate. There is no website showing a calendar of events or promoting it as a venue. If you are not part of the school community and don't walk past the Hall, there is little reason for people to know about its existence. In the recent survey, some people stated that they had only just heard about the Hall.

In February, the average weekly usage of the Hall was 8 hours of regular activities, such as Zumba and 5.5 hours of one off activities, such as parties. Additionally, there are 11 hours per week of free use of the Hall. However from conversations with the Church, we know that our work to publicise the community share issue to buy the Hall, has led to more awareness of the Hall and, as a consequence, the Church's lettings have increased.

The usage of the Hall could be much better. From the survey we carried out 14% used it weekly; 14% monthly; once a year 32%, less than once a year 21% and never 19%.

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Our vision

The Hall and its services

We will continue to rent out the Hall to third parties to provide activities for the community; continue to ensure it is used by children and young adults, continue to ensure it can be rented out for parties but we will quite simply do it better. We will ensure that every age group; every family structure is catered for and feels there's an activity for them. We will also ensure that it is publicised using every communication tool at our disposal, posters, flyers, website, facebook twitter and of course word of mouth.

At the moment, the Hall is very much focussed on younger people, which we will still continue to do. But we want to introduce this amazing space to more people in the community. There used to be a Friday Club where people over 60 would meet and socialise – we want to reintroduce this and more – encourage exercise classes for the over 60 and exhibitions.

We still want the Hall to focus on the social requirements of the young, such as Brownies and The Boys' Brigade. We want to go further and focus on the educational requirements of the young as well by reinstating the pre-school that used to run.

Finally, we would continue to make sure that it is used for the general community requirements, such as, mum and toddler groups, keep fit classes, quiz nights and parties. But we want to introduce a broader range of community events, such as talks and indoor markets.

We want to make sure that the future usage figures reflect the 'preferred future use of the Hall' taken from our needs assessment survey. The majority of respondents would use the Hall more frequently in the future; 89% said they would use it on a weekly or monthly basis.

By broadening the usage of the Hall to all sections of the Community, we can make this a profitable enterprise. One that will reinvest any profits into more community activities.

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Who our market is

We have 3 different audiences to market to:

1. Businesses that run pre-school.
2. Businesses - third party activity providers who want to put on classes, such as Zumba, pilates or adult education, such as French classes
3. The community in Prestonville and beyond so they will:
 - a. Hire out the space for parties or other activities
 - b. Turn up to community events
 - c. Turn up to activities by businesses providing activities

The Prestonville community and its demographics

There are roughly 2,000 households and 3,300 people in the Prestonville area. Overall, it is made up of reasonably affluent families. However, in this time of austerity and difficult economic conditions, people do have less disposable income.

There is a strong community spirit already in existence with the Prestonville Community Association, an organisation that supports and undertakes activities for the benefit of the whole community - www.prestonville.org.uk. A sub-group of this is the Friends of Dyke Road Park, a voluntary organisation responsible for the upkeep of the local park.

Marketing and sales

Community needs survey

There is a definite requirement in the area for a community hall that provides a range of activities and services. In July 2012 we undertook a community 'needs assessment' survey. The survey was structured to enable analysis by age, gender, ethnicity and family structure. It was delivered to 2,000 households and was available on-line. 232 people responded from across the demographic mix, from different age groups, from those with children of all ages, with senior dependants and with no dependants. We also had responses from the most vulnerable in our community - those with disabilities/ health issues and caring responsibilities.

- 92% believe the hall to be of importance as a community resource.
- 56% believe it is extremely important.

People were enthusiastic about a range of potential activities and services that could be provided. When categorised, people responded as follows:

- 92% - Leisure and sport
- 86% - Community
- 59% - Age related
- 52% - Education
- 52% - Private hire

Respondents specifically want to see:

- A pre-school/nursery
- Community events, such as quiz nights and bingo
- Children's and youth activities
- A greater variety of sport and leisure events
- Adult education
- Activities aimed at older people, eg keep fit classes and bridge.

Most encouraging is that the majority of respondents would use the Hall more frequently in the future, with 89% saying they would use it on a weekly or monthly basis.

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We need to ensure that we put on a full range of activities that appeals to all of the community and not just those with younger dependants. It is also essential that any future Hall activities and services are clearly communicated to the community.

The Hall's Competitors

We have 2 sets of competitors; pre-schools and community centres and church halls that offer space.

Pre-schools

There are two types of competitors in this area; the pre-schools who offer childcare at affordable prices and nurseries who offer longer hours at higher prices. This area is not well-served for childcare at reasonable prices and the closest pre-school is a mile away so there is a definite gap to be filled.

Particularly as, 66% of respondents from the survey who had children of pre-school age were interested in seeing a pre-school at the Hall.

Hiring of community space

Within Prestonville there is no other community space for hire, although this may change in the future when St Luke's Church builds its Church Hall.

However, there is the Church of Good Shepherd about half a mile from Prestonville where a variety of activities from pilates, tai chi and a tea club for the over 50s is offered. There is an opportunity for a community hall to flourish that is not connected to a religious institution.

What is unique about the Hall?

Basically, its geographical location means we have an existing market that is not well-served by cost effective childcare. The Exeter Street Hall is the only indoor community space in the Prestonville area.

Once the share issue has been successful, the fact that the Hall will be run for the Community by the Community will also make it a very unique enterprise, not just in the Prestonville but the whole of Brighton. The elected Board of

Directors will be accountable to its Members (the community shareholders), whilst serving and benefitting the community.

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Managing market risks

We have identified the following risks:

Risks	Solutions
Current economic situation	Our premise is that we will be offering cost effective childcare and cost effective space for hire. Unless the economic situation worsens considerably we are confident that our pricing structure is correct
St Luke's Church building a Church Hall	It will take a while for St Luke's to build their Church Hall. By then we will be firmly established in the community. We will need to review what St Luke's are offering to make sure that we are offering different and more diverse range of activities. We will also need to ensure that we are competitively priced.
Community support will wane once the Hall is bought	We will work hard to ensure Community support continues by putting on community events for everyone. Once we've bought the Hall the next milestone will be the refurbishment by which point it will be an amazing facility that people will be excited by.
People will get tired of the same old events and activities	Ensure that the activities are current and diverse. By consulting with the community we will make sure that the events and activities meet their needs.

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For a full SWOT analysis please see Appendix 1

Pricing

Activities

To keep it simple there should be a flat rate for the hire of the Hall. For existing activities such as Brownies and Boy's Brigade we will continue to give it to these groups for free.

Hourly rate for the main hall £15

Hourly rate for the 2nd room £10

Pre-school

We will offer the Hall for 5 half day sessions of 4 hours plus 1 hour for set up and clear up at a reduced hourly rate of £7.88/hour. We don't want to run the pre-school ourselves but just hire the space out to a pre-school business.

From our research we know this to be the going rate for hiring pre-school

Future usage

Our aim is to fill the Hall with services and activities to maximise income from pre-school, private operators, private hire and from running our own events.

To follow is a potential timetable from year 3

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A POTENTIAL WEEK IN THE LIFE OF THE HALL, 2013

	8-10am	9-10am	10-11am	11-12pm	12-1pm	1-2pm	2-3pm	3-4pm	4-5pm	5-6pm	6-7pm	7-8pm	8-9pm	9-10pm	10-11pm
Monday															
main hall	Pre-school									Football		Poi	Zumba		
2nd room			Poetry talk		mums and toddlers										
Tuesday															
main hall	Pre-school						Badminton				Brownies	Fitness	Bingo		
2nd room			Stressbusters clinic				Dominoes club								
Wednesday															
main hall	Pre-school						Yoga for over 60s			The Boys' Brigade					
2nd room			German conversation				Baby massage				My travels' talk				
Thursday															
main hall	Pre-school						Yoga for mum and baby				PARTY				
2nd room											Speak Spanish				
Friday															
main hall	Pre-school						Pilates				Badminton		Local artists' exhibitions		
2nd room				AA self help group					Toys' swap shop		Bridge club				
Saturday															
main hall		Indoor market					Kids' film afternoon				PARTY				
2nd room															
Sunday															
main hall		Record fair					PARTY			Kung Fu		Local artists' exhibitions			
2nd room															

Key

- Pre-school
- Activities provided by third parties
- Activities put on by THGI
- Hiring direct to the community

The management team and personnel

Board of Directors

Paul Winter, director, trustee and Chair

Paul is a self made entrepreneur who, over the last 18 years as a photographer has built up an international business based in Brighton. 8 years ago he purchased and transformed a derelict mews property in Hove to become the hub of his business.

“My wife and I moved our young family to Prestonville 11 years ago. We realised immediately that we had landed somewhere pretty special and we wouldn’t dream of leaving. When I heard about the hall being sold, I just thought if any community can save this, it’s this one!”

Dexter Coombe, director, trustee and head of finance and legal team

He has worked in the private, charity and public sectors, including being a grant funder, and as a self-employed consultant. His degrees include economics, and he is a Chartered Management Institute Member.

“Last year I moved from bland suburbia into Prestonville, discovering residents knew and talked with each other! I became involved on seeing the “for sale” sign and hearing children playing inside. I want future generations, both younger and older to be able to continue to use their community hall.”

Susan Barton, director, trustee and head of the secretariat

She works for the UK Government in London but has taken a career break to enable her to temporarily be the Secretary of THGI. She brings a solid administrative background to the team.

“I am a mother of 3 and activities at the Hall are part of our family life. I don’t want us to lose our only community building. My son will be the first through the door of the pre-school in 2013 when the Hall is in community ownership!”

Claire Hunns, director, trustee and head of marketing and events

She has 18 years of experience in marketing and communications, working on everything from branding, through to integrated communications and direct

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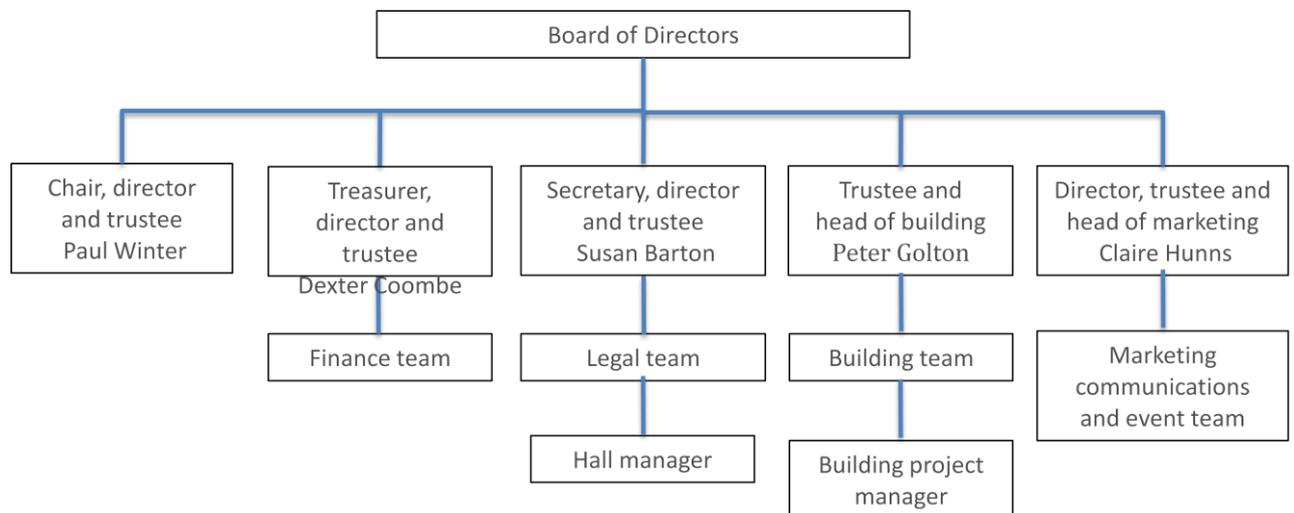
marketing. She has worked in advertising agencies as an account director and is now a freelance communications consultant.

“Originally I got involved because I lived next door to the Hall and it’s a beautiful building – I didn’t want to see it fall into the hands of a developer. Now I’m driven by the fact that I can see how this is helping to build a community.”

Peter Golton, trustee and head of the building team

The Board of Directors is supported by a dedicated bunch of volunteers who bring a myriad of experience – journalist, admin skills, project management, graphic design, web builders, social media experts, data analysts. These specific skills are also backed up by a group of people who really understand the community we live in because they have been an active part of it for years. These volunteers are all assigned to one of the groups that make up the organisational structure of the Group (see the table below).

Organisational structure



Hall Manager

We will employ a Hall Manager to oversee the day-to-day running of the Hall. However, they will need to be backed up by a team of volunteers to helping with the running of events. For the job description see Appendix 2.

Building work

Details of the repairs to get it up and working as a pre-school

Following the purchase of the hall, the initial aim is to complete essential repairs that will provide safe accommodation and prevent the hall from deteriorating any further. This will give THGI the opportunity to provide the hall for pre-school groups along with all of the existing activities. The plan is to develop the hall in three phases:

Phase 1: (1 year) The hall is in a poor state of repair and needs urgent attention. We will raise funds to make repairs to the roof and large windows, upgrade both sets of toilets, replace the existing heating system and make repairs to walls, flooring and wiring.

Further refurbishments

Our longer term vision is to transform the hall into an exciting space with the potential to offer multiple facilities with activities running together.

Phase 2: Redesign of the hall to allow it to become a community hub with provision of small and large spaces, fully modernised kitchen and toilets with disabled access. We will work with architects to explore the possibility of a mezzanine level with office space. The intention is to phase work so that the hall is still available for community activities during this time.

Financial forecasts

Income

THGI Ltd's main income will be from renting out space in the Hall to existing customers and advertising the Hall to new customers. Customers will either be renting space for regular activities e.g. professional led exercise classes, or for occasional one-off events e.g. parties. THGI Ltd will usually charge a single rate fee per hour for the main Hall. There will be a few exceptions.

Developments

THGI Ltd plans to:

- Open a second room in the Hall, next to the kitchen, that will be rented out for a lower fee.
- Rent out space in the main Hall to a pre-school organisation, similar to the pre-school group that used to be there.
- The recent resident survey showed demand for a range of new activities in the Hall, so THGI Ltd will help residents set them up.

Community events - THGI Ltd will continue to run and expand its coffee mornings, children's events etc, monthly markets and social events that make a low admission/donation charge and are more of a community service activity, rather than an income generator.

Staffing - THGI Ltd will be employing part-time staff, including a Hall Manager and Cleaner. Their hours will be limited, so THGI Ltd will also continue to rely on volunteers to help out at on a one-off basis with THGI Ltd organised events, administrative tasks, distributing publicity etc. THGI Ltd plans over time to gradually increase staff hours.

Costs – There are a lot of day-to-day costs in running a community centre. Most of them cannot be avoided. THGI Ltd will be putting money aside each month for routine maintenance, but will also have to apply for grants to

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achieve the big repairs required to bring a Victorian building into the 21st century.

Future profits - Based on information from the current owners St Luke's Church and THGI Ltd's plans for a much expanded future, the Hall will be aiming to break even in year one, and move into four figure profit in year two. By year four, THGI Ltd anticipates a continuous reliable profit, with rental income being over 85% of all income.

However the forecast for future profits could be adversely affected by risks the Directors have identified.

Risks

The Directors have identified the following four main risks:

1. Income – the national economy is not in a good state. Fluctuations in the performance of the national economy will affect how people locally spend their money. This cannot be predicted.

2. Costs – (i) THGI Ltd has applied to HMRC to gain the tax benefits of a charity, but THGI Ltd will not receive a reply until October (it takes three months for HMRC to reply). If HMRC refuses charitable status, the forecast costs of running the Hall will increase, (such as not receiving a Business Rates reduction) and THGI Ltd will also have to pay Corporation Tax on any profits.

The Director's opinion is that although the effect of HMRC refusal would be high, the probability of refusal is thought to be low, as THGI Ltd's Rules include charitable objects and shareholding members cannot make a financial gain. The Directors would appeal any decision by HMRC to refuse.

This refusal risk is not included in the cash flow forecast.

If the risk were to occur:

- (i) Business rates would increase by about £2000 p.a.
- (ii) THGI Ltd will have to pay Corporation tax 19% on profits.
- (iii) So the combined effect will mean:

Year1 - barely break even;

Year2 - estimated post-tax profit of £6,500;

Year3 - estimated post-tax profit of £8,000.

(ii) The Management Committee Secretary may require payment for exceptional work, so increasing costs. This risk is not included in the cash flow forecast.

3. Essential repairs and improvements - The forecast income from September of year 1 and onwards is dependant on THGI Ltd raising funds to carry out essential repairs to the roof, upgrade the toilets, replace the heating system and renovate a second room. These repairs and improvements are estimated to cost up to £90,000.

The Director's opinion is that the probability of the share issue and immediate donations not raising enough money for repairs and improvements is high, and this will have a high negative effect on future income.

As a countermeasure the Directors will:

Apply for grants from grant giving organisations in the charitable, trust and statutory sectors. The Directors cannot provide any assurance that these grant applications will be successful.

Consider as a last resort, the taking out a loan. The Directors will seriously examine any consequences a loan agreement would have on future profits, the future repayment of shares, and the security of the building as a shareholder asset.

Failing to receive HMRC charitable recognition would affect grant applications as some grant funders will only accept applications from charitable organisations.

4. Repaying shareholder's withdrawable capital - The Directors plan to hold up to £25,000 of earned profit in a reserve fund to meet the cost of any negative unexpected events. This means that the earliest the Directors could consider re-paying shareholders who wish to reduce the amount of their shareholding is 2016.

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Shareholders must understand that the Directors will only accept applications for THGI Ltd buying back shares, if the Directors consider THGI Ltd has enough funds to do so. If THGI Ltd took out a loan this would delay the start date Directors could consider repaying shareholders.

Income Forecast

The Directors have produced a forecast of anticipated future income from January 2013 to December 2015. The forecast assumes THGI Ltd has sufficient funds to carry out the repairs and improvements required in the previous paragraph above named "3. Essential repairs and improvements". The income forecast is shown on the next five pages.

Cash flow forecast

The Directors have produced a forecast of anticipated cash flow from January 2013 to December 2015. The forecast assumes:

- THGI Ltd receives HMRC approval for the equivalent tax benefits of a registered charity, in the previous paragraph above named "2. Costs".
- THGI Ltd has sufficient funds to carry out the repairs and improvements required in the previous paragraphs above named "3. Essential repairs and improvements".
- No loans or payment to Management Committee Secretary for exceptional work.

The cash flow forecast follows the income forecast and is six pages long, beginning with the assumptions that have been made.

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EXETER STREET HALL - INCOME PROJECTION JANUARY 2013 TO DECEMBER 2015

Ver 20

A baseline income figure was calculated on rental income, provided by St Luke's Church for the month February 2012. Average monthly rental income was below the year end 2011 gross figure of £13284 (source annual report) as a number of regular hirers had left because the Hall was for sale.

St Luke's reported (source: verbal and email communication):

(1) Current regular activity users pay £12-£15 per hour

(2) Current one off activity users pay £20 per hour Mon-Fri weekdays and £15 per hour at weekends

(3) During February, the average weekly usage is (i) regular activities = 8 hours @ £14.13 per hour, which = £113 per week and (ii) one off activities = 5.5 hours @ £16.73 per hour, which = £92 per week. Total = £205 per week = £10,660 per year

(4) Additionally some users have a total of 11 hours per week free use of the Hall - they are Toddlers 3hrs, Brownies 1hr, Boys Brigade 5hrs, Youth Club 2hrs

Projecting these figures over a 52 week year gives the annual rental hire income, shown in the table below:

Note: Calendar weeks # - the months of October January March and May have been recorded as 5 week months

	#	#	#	#	#	#	#	#	#	#	#	#	#
BASELINE DATA Feb2012	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Current regular activities	565	452	565	452	565	452	452	452	452	565	452	452	5876
Current one-off activities	460	368	460	368	460	368	368	368	368	460	368	368	4784
Monthly total	1025	820	1025	820	1025	820	820	820	820	1025	820	820	10660

Baseline - average income of £205 per week using data provided by St Luke's Church at February 2012

Conclusion - A relatively low baseline rental income has been used to base future income rental calculations. THGI Ltd is therefore confident that projected rental income for regular and one off activities for future years is likely to be achieved.

Future rental pricing - To simplify future rental pricing THGI Ltd will hire out the main Hall area at £15 per hour most times. Future rental income rates have been calculated assuming no hire charge increase for 3 years.

Future new rental income opportunities - THGI Ltd as well as taking over an existing rental hire business from St Luke's Church, intends to expand the range of events and activities on offer. These include (i) renting out space to a pre-school provider; (ii) opening a second room. Additionally THGI Ltd will continue its existing fundraising events of Saturday morning THGI markets; social events e.g. Quiz Night,

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entertainment with raffle, annual auction. Plus THGI Ltd will continue to run and expand its coffee mornings, childrens' events etc, that charge a low admission/donation entry fee and are more of a community service activity, rather than an income generator.

Projection Year 1 income January 2013 to December 2013

(1) Regular activities - the baseline position as at February 2012

(2) One-off activities - the baseline position as at February 2012

(3) New regular activities -

(3.1) January to June increase of 2 hours per week from 8 to 10 hours (25% increase) @ £15 per hour = £30 per week uplift

(3.2) July to December a further increase of 1 hour per week from 10 to 11 hours = another £15 per week uplift

(4) New one-off activities - increase of 1.5 hours per week from 5.5 to 7 hrs (30% increase) @ £15 per hour = £22 per week uplift

(5) Rental of 2nd room for 6 hours a week at £10/hour = £60 per week. This room will require some modernisation including closing off the kitchen hatchway and painting walls.

(6) Pre-school for 5 half day sessions of 4 hours plus 1 hour for set up and clear up

= total of 5 hours @ £7.88 per hour = £197 per week for 38 weeks = £7486 pa

The 38 weeks are divided as Jan Mar Jun Sept Oct Nov = 4 weeks; Feb Apr May Dec = 3 weeks; July = 2 weeks

The pre-school will have to meet Ofsted requirements including planned upgrade of toilets that will be reliant on grants.

The sessions may have to include some afternoons so the Hall is available for other morning hirers.

(7) THGI organised monthly market

(8) Programme of THGI Ltd organised social events

Note: Calendar months# - the months of January March May and October have been recorded as 5 week months

Note: Hall closed August for repairs and improvements

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YEAR ONE	#	#	#	#	#	#	#	#	#	#	#	#	TOTAL
	Jan-13	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
Rental income													
[1] Regular activities	565	452	565	452	565	452	392	0	452	565	452	452	5364
[2] One off activities	460	368	460	368	460	368	368	0	368	460	368	368	4416
[3] New regular activities	150	120	150	120	150	150	180	0	180	225	180	180	1785
[4] New one off activities	110	88	110	88	110	88	88	0	88	110	88	88	1056
[5] Rental of 2nd room	0	0	0	0	0	0	0	0	240	300	240	240	1020
[6] Pre-school rental	0	0	0	0	0	0	0	0	788	788	788	591	2955
Fund raising income													
[7] THGI organised Market	180	180	180	360	360	180	180	0	180	180	180	180	2340
[8] THGI organised socials	300	0	800	0	300	0	0	0	300	0	300	0	2000
Monthly total	1765	1208	2265	1388	1945	1238	1208	0	2596	2628	2596	2099	20936

Income raised in year one is Rental income £16596 (80%) and Fundraising income £4340 (20%)

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Projection Year 2 income January 2014 to December 2014

- (9) Regular activities is the combined income of preceding year's regular activities and new regular activities [1]plus[3]
- (10) One-off activities is the combined income of preceding year's one-off activities and new one-off activities [2]plus[4]
- (11) New regular activities - increase 3 hours a week from 11 to 14 hours a week (27% increase on previous year) @ £15 p/h
- (12) New one-off activities - increase 1 hour a week from 7 to 8 hours (14.3% increase on previous year) @ £15 per hour
- (13) Rental of 2nd room for 6 hours a week at £10/hour = £60 per week.
- (14) Pre-school for 5 half day sessions of 4 hours plus 1 hour for set up and clear up
- (15) Rental Market - a new additional monthly market will be run, but not by the Society, so income will be rental only
- (16) THGI organised monthly market
- (17) THGI organised socials

Note: Calendar weeks # - the months of October January March and May have been recorded as 5 week months

Note: Hall closed August for repairs and improvements.

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	#	#	#	#	#	#	#	#	#	#	#	#	#
YEAR TWO	Jan-14	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Rental income													
[9] Regular activities [1+3]	715	572	715	572	715	572	572	0	572	715	572	572	6864
[10] One-off activities [2+4]	570	456	570	456	570	456	456	0	456	570	456	456	5472
[11] New regular activities	225	180	225	180	225	180	180	0	180	225	180	180	2160
[12] New one-off activities	75	60	75	60	75	60	60	0	60	75	60	60	720
[13] Rental of 2nd room	300	240	300	240	300	240	240	0	240	300	240	240	2880
[14] Pre-school rental	788	591	788	591	591	788	394	0	788	788	788	591	7486
[15] Rental Market	60	60	60	60	60	60	0	0	60	60	60	60	600
Fund raising income													
[16] THGI organised Market	180	180	180	180	180	180	180	0	180	180	180	180	1980
[17] THGI organised socials	300	0	800	0	300	0	0	0	300	0	300	300	2300
Monthly total	3213	2339	3713	2339	3016	2536	2082	0	2836	2913	2836	2639	30462

Income raised in year two is Rental income £26182 (86%) and Fundraising income £4280 (14%)

Projection Year 3 income January 2015 to December 2015

THE HALL GET INVOLVED

- (18) Regular activities is the combined income of preceding year's regular activities and new regular activities [9]plus[11]
- (19) One-off activities is the combined income of preceding year's one-off activities and new one-off activities [10]plus[12]
- (20) New regular activities - increase 3 hours a week from 14 to 17 hours a week (21.4% increase on previous year) @ £15 p/h
- (21) New one off activities - increase 1 hour a week from 8 to 9 hours (12.5% increase on previous year) @ £15 per hour
- (22) Rental of 2nd room for 6 hours a week at £10/hour = £60 per week
- (23) Pre-school for 5 half day sessions of 4 hours plus 1 hour for set up and clear up
- (24) Rental Market - a new additional monthly market will be run, but not by THGI Ltd, so income will be rental only
- (25) THGI organised monthly market
- (26) THGI organised socials

Note: Calendar weeks # - the months of October January March and May have been recorded as 5 week months

Note: Hall closed August for repairs and improvements.

THE HALL GET INVOLVED

	#	#	#	#	#	#	#	#	#	#	#	#	#
YEAR THREE	Jan-15	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Rental income													
[18] Regular activities [9+11]	940	752	940	752	940	752	572	0	752	940	752	752	8844
[19] One off activities [10+12]	645	516	645	516	645	516	516	0	516	645	516	516	6192
[20] New regular activities	225	180	225	180	225	180	180	0	180	225	180	180	2160
[21] New one off activities	75	60	75	60	75	60	60	0	60	75	60	60	720
[22] Rental of 2nd room	300	240	300	240	300	240	240	0	240	300	240	240	2880
[23] Pre-school	788	591	788	591	591	788	394	0	788	788	788	591	7486
[24] Rental Market	60	60	60	60	60	60	0	0	60	60	60	60	600
Fund raising income													
[25] THGI organised Market	180	180	180	180	180	180	0	0	180	180	180	180	1800
[26] THGI organised socials	300	0	800	0	300	0	0	0	300	0	300	300	2300
Monthly total	3513	2579	4013	2579	3316	2776	1962	0	3076	3213	3076	2879	32982

Income raised in year three is Rental income £28882 (88%) and Fundraising income £4100 (12%)

Table1 Hall Potential Maximum Weekly Usage in Hours

Also shows the % annual rise in weekly hours of regular and one off activities in comparison to previous operating year.

THE HALL GET INVOLVED

	BASELINE		YEAR 1		YEAR 2		YEAR 3		Total
	Hrs		Hrs	% rise	Hrs	% rise	Hrs	% rise	% rise
Regular activities	8		11	37	14	27	17	21	113
One-off activities	5.5		7	30	8	14	9	12	64
Pre-school	0		25		25		25		
THGI Mkts and Rental Markets	0		5		5		5		
2nd room	0		6		6		6		
Free users	11		11	0	11	0	11	0	0
TOTAL	24.5		65		69		73		298

The table shows the potential, not the actual, number of hours the Hall could be occupied in any week e.g. pre-school operates 38 weeks only.

Where people hire the main room for a party, they will expect to have the whole building to themselves, so the 2nd room will not be available for hire.

Some preschool sessions may have to be held in the afternoon.

Exeter Street Hall - Cash Flow Projection Jan 2013 to December 2015 – Assumptions

ref: 2012-06-05 ver12FINAL

INCOME The months of October January March and May have been recorded as 5 week months. Assumes forecast income will be achieved.

EXPENDITURE (overall assumptions that (i) there is not a loan; (ii) HMRC approves charitable status (iii) the Management Committee Secretary does not require any payment for exceptional work.

The projected expenditure figures are based on estimates provided by St Luke's Church, plus additional items identified by THGI Ltd. Figures have usually been uplifted to reflect projected price inflation and increased Hall usage over time. Payments spread equally over 12 months i.e. Oct, Jan, March, May not recorded as 5 week months

1. Wages - Hall Manager @ £9 per hour for an average of 42 hours per calendar month until Dec 2013 = £378 per month
Jan 2014 hourly rate increases by 2% to £9.18 per hour = £386 per month
Jan 2015 hourly rate increases by 2% to £9.36 per hour = £394 per month
2. Business Rates - Baseline rateable value of £5200 estimated by District Rates Office based on square metre area of site and status as a community building. Ordinarily BHCC would charge business rates of £5200 X BHCC rate multiplier of £0.458 = £2382 pa. BHCC offers registered charities an 80% charity discount = rates payment of £477 p.a. but THGI Ltd cannot be a registered charity. So THGI Ltd will have to apply to BHCC explaining its HMRC exempt charity status and charitable objects as proof of eligibility. Includes refuse and recycling for charities. Rates charge for charities includes refuse and recycling collection. Assuming BHCC recognises THGI Ltd as having charitable status:
Assume 10 payments per annum. January 2013 = £48 per month. April 2014 4% increase = £50 per month.
April 2015 4% increase = 52 per month.
3. Water rates - based on St Luke's Church estimate £153 pa -
assume monthly payment - April 2013 7% increase - April 2014 7% increase - April 2015 6% increase
4. Electricity - based on St Luke's Church estimate £450 pa -
assume monthly payments - April 2013 15% increase - April 2014 15% increase April 2015 15%

THE HALL GET INVOLVED

5. Gas - based on St Luke's Church estimate £500 pa -
assume monthly payments - April 2013 15% increase - April 2014 15% increase - April 2015 15% increase
6. Gas safety checks - amount of £240 pa is an estimate - includes a maintenance contract -
assume monthly payments - April 2013 10% increase - April 2014 10% increase - April 2015 10% increase

THE HALL GET INVOLVED

Cash Flow Projection - Assumptions continued

7. Safety checks fire electrical - amount of £60 is an estimate -
assume annual payment - April 2013 5% increase - April 2014 5% increase - April 2015 5% increase
8. Repairs & maintenance - £350 per month for routine repairs, not for major repairs and refurbishment, which will rely on grant applications. Assume monthly payments - April 2014 5% increase - April 2015 5% increase
9. Cleaning labour Wages £1920 pa - based on St Luke's Church information - 4 hours per week includes parking fee
assume monthly payments - April 2013 25% increase to 5hrs - April 2014 20% increase to 6hrs -
April 2015 17% increase to 7hrs.
10. Cleaning supplies £25 per month - based on St Luke information - April 2013 25% increase - April 2014 20% increase –
April 2015 17% increase
11. Sanitary disposal unit - a new item - amount of £13 per month
12. Telephone - mobile phone contract for Hall Manager - assume £40 per month throughout
13. Print, post, stationery - assume £10 per month. April 2014 10% increase - April 2015 10% increase
14. Advertising & marketing - £100 per month for 15 months, reducing to £80 per month from April 2014
15. Bank charges - £10 per month - low as THGI Ltd a "free" Co-operative Bank Community account
16. Buildings Insurance - £500 per year, based on St Luke's Church estimate -
assume monthly payments January 2014 5% increase - January 2015 5% increase
17. Other insurance - £1000 per year based on St Luke's Church estimate with small uplift - public liability, employers, Directors indemnity

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etc- assume monthly payments - June 2013 5% increase - June 2014 5% increase - June 2015 5% increase

18. Subscriptions - e.g. joining national organisations such as Community Matters, but THGI Ltd will have to join Co-Operatives UK as a requirement of our bank, the Co-operative. Assume £100 per annum.

Cash Flow Projection - Assumptions continued

19. Licenses - £400 per year - an estimate e.g. FSA renewal fee, Performing Rights Society, BHCC entertainment licence - assume pay annual with 5% increase per annum
20. Sundry expenses - unanticipated minor items - assume £100 per month.

COMMENTARY

Year 1

1. The cash flow forecast for year 1 shows that a cash reserve of £1,700 needs to be available to meet the operating deficit.
2. The income for the pre-school and second room starting September is dependent on receiving grants etc to complete the required building improvements
3. Assuming the grant funded improvements are made, the year end is forecast to be in surplus (profit) of £2,107

Year 2

1. The year commences with the year1 surplus of £2,107 carried forward. There are no forecast cash flow deficits in year2.
2. The Hall is forecast an operating surplus (profit) of £10,752 which added to the Year1 surplus carried forward, makes a year end surplus of £12,859

Year 3

1. The year commences with the Year2 surplus of £12,859 carried forward. There are no forecast cash flow deficits in year3.
2. The Hall is forecast to make an operating surplus (profit) of £11,998, which added to the Year2 surplus carried forward, makes a forecast year end surplus of £24,857

THE HALL GET INVOLVED

Future years

1. The surplus at the end of year 3 will be retained as an operational reserve.
2. It is assumed the Hall will no longer have to be closed for repairs in August.
3. It is assumed an operating surplus of about £11,000 per annum will be achieved in future years.
4. THGI Ltd is forecast to be in a position to begin buying withdrawable shares from shareholding Members in 2016, subject to the risks previously stated.

Note RISK if HMRC does not award charitable status (i) Business rates would increase by about £2000 p.a. (ii) THGI Ltd will have to pay Corporation tax 19% on profits. (iii) So the combined effect will mean:

Year1 - barely break even;

Year2 - estimated post-tax operating surplus (profit) of £6,500;

Year3 - estimated post-tax operating surplus (profit) of £8,000.

CASH FLOW PROJECTION JAN 2013 TO DEC 2013

Exeter Street Hall

Operating Cash Flow Projection

year to 31 December 2013

ref:2012-06-05 ver12FINAL

<u>Ref.</u>	<u>Jan-13</u>	<u>Feb-13</u>	<u>Mar-13</u>	<u>Apr-13</u>	<u>May-13</u>	<u>Jun-13</u>	<u>Jul-13</u>	<u>Aug-13</u>	<u>Sep-13</u>	<u>Oct-13</u>	<u>Nov-13</u>	<u>Dec-13</u>	<u>TOTAL</u>
<u>INCOME</u>													
Hire of hall	1,285	1,028	1,285	1,028	1,285	1,058	1,028	-	2,116	2,448	2,116	1,919	16,596
Donations													-
Fundraising	480	180	980	360	660	180	180	-	480	180	480	180	4,340
Grants													
TOTAL INFLOWS	1,765	1,208	2,265	1,388	1,945	1,238	1,208	-	2,596	2,628	2,596	2,099	20,936

EXPENDITURE

THE HALL GET INVOLVED

Wages Hall Manager	378	378	378	378	378	378	378	378	378	378	378	378	4,536
Business Rates	48	48	48	48	48	48	48	48	48	48	48	48	576
Water rates	13	13	13	14	14	14	14	14	14	14	14	14	165
Elect	38	38	38	44	44	44	44	44	44	44	44	44	510
Gas	42	42	42	49	49	49	49	49	49	49	49	49	567
Gas maintenance service	20	20	20	22	22	22	22	22	22	22	22	22	258
Safety checks fire electrical	60	-	-	-	-	-	-	-	-	-	-	-	60
Repairs & maintenance	350	350	350	350	350	350	350	350	350	350	350	350	4,200
Wages Cleaning labour	160	160	160	200	200	200	200	200	200	200	200	200	2,280
Cleaning supplies	25	25	25	31	31	31	31	31	31	31	31	31	354
Sanitary disposal unit	13	13	13	13	13	13	13	13	13	13	13	13	156
Telephones & internet	40	40	40	40	40	40	40	40	40	40	40	40	480
Print, post, stationery	10	10	10	10	10	10	10	10	10	10	10	10	120
Advertising & marketing	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Bank charges	10	10	10	10	10	10	10	10	10	10	10	10	120
Buildings Insurance	42	42	42	42	42	42	42	42	42	42	42	42	504
Other insurance	84	84	84	84	84	89	89	89	89	89	89	89	1,043
Subscriptions	100	-	-	-	-	-	-	-	-	-	-	-	100
Licenses	400	-	-	-	-	-	-	-	-	-	-	-	400
Sundry expenses	100	100	100	100	100	100	100	100	100	100	100	100	1,200
	2,033	1,473	1,473	1,535	1,535	1,540	1,540	1,540	1,540	1,540	1,540	1,540	18,829
	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OUTFLOWS	2,033	1,473	1,473	1,535	1,535	1,540	1,540	1,540	1,540	1,540	1,540	1,540	18,829
NET INFLOWS / (OUTFLOWS)	(268)	(265)	792	(147)	410	(302)	(332)	(1,540)	1,056	1,088	1,056	559	2,107
BANK BALANCE brought forward	-	(268)	(533)	259	112	522	220	(112)	(1,652)	(596)	492	1,548	

THE HALL GET INVOLVED

BANK BALANCE carried forward

(268)	(533)	259	112	522	220	(112)	(1,652)	(596)	492	1,548	2,107
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CASH FLOW PROJECTION JAN 2014 TO DEC 2014

Exeter Street Hall

Operating Cash Flow Projection

Year to 31 December 2014

ref:2012-06-05 ver12FINAL

<u>Ref.</u>	<u>Jan-14</u>	<u>Feb-14</u>	<u>Mar-14</u>	<u>Apr-14</u>	<u>May-14</u>	<u>Jun-14</u>	<u>Jul-14</u>	<u>Aug-14</u>	<u>Sep-14</u>	<u>Oct-14</u>	<u>Nov-14</u>	<u>Dec-14</u>	<u>TOTAL</u>
<u>INCOME</u>													
Hire of hall	2,733	2,159	2,733	2,159	2,536	2,356	1,902	-	2,356	2,733	2,356	2,159	26,182
Donations													-
Fundraising	480	180	980	180	480	180	180	-	480	180	480	480	4,280
Grants													-
TOTAL INFLOWS	3,213	2,339	3,713	2,339	3,016	2,536	2,082	-	2,836	2,913	2,836	2,639	30,462

EXPENDITURE

Wages Hall Manager	386	386	386	386	386	386	386	386	386	386	386	386	4,632
Business Rates	48	-	-	50	50	50	50	50	50	50	50	50	498
Water rates	14	14	14	15	15	15	15	15	15	15	15	15	177
Elect	44	44	44	51	51	51	51	51	51	51	51	51	591
Gas	49	49	49	57	57	57	57	57	57	57	57	57	660
Gas maintenance service	22	22	22	24	24	24	24	24	24	24	24	24	282
Safety checks fire electrical	63	-	-	-	-	-	-	-	-	-	-	-	63
													-
Repairs & maintenance	350	350	350	368	368	368	368	368	368	368	368	368	4,362
Wages Cleaning labour	200	200	200	240	240	240	240	240	240	240	240	240	2,760
Cleaning supplies	31	31	31	37	37	37	37	37	37	37	37	37	426

THE HALL GET INVOLVED

Sanitary disposal unit	13	13	13	13	13	13	13	13	13	13	13	13	156
													-
Telephones & internet	40	40	40	40	40	40	40	40	40	40	40	40	480
Print, post, stationery	11	11	11	11	11	11	11	11	11	11	11	11	132
Advertising & marketing	100	100	100	80	80	80	80	80	80	80	80	80	1,020
Bank charges	10	10	10	10	10	10	10	10	10	10	10	10	120
Buildings Insurance	44	44	44	44	44	44	44	44	44	44	44	44	528
Other insurance	89	89	89	89	89	94	94	94	94	94	94	94	1,103
Subscriptions	100	-	-	-	-	-	-	-	-	-	-	-	100
Licenses	420	-	-	-	-	-	-	-	-	-	-	-	420
													-
Sundry expenses	100	100	100	100	100	100	100	100	100	100	100	100	1,200
	2,134	1,503	1,503	1,615	1,615	1,620	1,620	1,620	1,620	1,620	1,620	1,620	19,710
	0	0	0	0	0								0
TOTAL OUTFLOWS	2,134	1,503	1,503	1,615	1,615	1,620	1,620	1,620	1,620	1,620	1,620	1,620	19,710
NET INFLOWS/(OUTFLOWS)	1,079	836	2,210	724	1,401	916	462	(1,620)	1,216	1,293	1,216	1,019	12,859
BANK BALANCE brought forward	2,107	3,186	4,022	6,232	6,956	8,357	9,273	9,735	8,115	9,331	10,624	11,840	
BANK BALANCE carried forward	3,186	4,022	6,232	6,956	8,357	9,273	9,735	8,115	9,331	10,624	11,840	12,859	

THE HALL GET INVOLVED

CASH FLOW PROJECTION JAN 2015 TO DEC 2015

Exeter Street Hall

Operating Cash Flow Projection

Year to 31 December 2015

ref:2012-06-05ver12FINAL

<u>Ref.</u>	<u>Jan-15</u>	<u>Feb-15</u>	<u>Mar-15</u>	<u>Apr-15</u>	<u>May15</u>	<u>Jun-15</u>	<u>Jul-15</u>	<u>Aug-15</u>	<u>Sep-15</u>	<u>Oct-15</u>	<u>Nov-15</u>	<u>Dec-15</u>	<u>TOTAL</u>
<u>INCOME</u>													
Hire of hall	3,033	2,399	3,033	2,399	2,836	2,596	1,962	-	2,596	3,033	2,596	2,399	28,882
Donations													-
Fundraising	480	180	980	180	480	180	-	-	480	180	480	480	4,100
Grants													-
TOTAL INFLOWS	3,513	2,579	4,013	2,579	3,316	2,776	1,962	-	3,076	3,213	3,076	2,879	32,982
<u>EXPENDITURE</u>													
Wages Hall Manager	394	394	394	394	394	394	394	394	394	394	394	394	4,728
Business Rates	50	-	-	52	52	52	52	52	52	52	52	52	518
Water rates	15	15	15	16	16	16	16	16	16	16	16	16	189
Elect	51	51	51	59	59	59	59	59	59	59	59	59	684
Gas	57	57	57	66	66	66	66	66	66	66	66	66	765
Gas maintenance service	24	24	24	26	26	26	26	26	26	26	26	26	306
Safety checks fire electrical	63	-	-	-	-	-	-	-	-	-	-	-	63
													-
Repairs & maintenance	368	368	368	387	387	387	387	387	387	387	387	387	4,587
Wages Cleaning labour	240	240	240	281	281	281	281	281	281	281	281	281	3,249
Cleaning supplies	37	37	37	43	43	43	43	43	43	43	43	43	498
Sanitary disposal unit	20	20	20	20	20	20	20	20	20	20	20	20	240
													-

THE HALL GET INVOLVED

Telephones & internet	40	40	40	40	40	40	40	40	40	40	40	40	480
Print, post, stationery	11	11	11	12	12	12	12	12	12	12	12	12	141
Advertising & marketing	80	80	80	80	80	80	80	80	80	80	80	80	960
Bank charges	10	10	10	10	10	10	10	10	10	10	10	10	120
Buildings Insurance	46	46	46	46	46	46	46	46	46	46	46	46	552
Other insurance	94	94	94	94	94	99	99	99	99	99	99	99	1,163
Subscriptions	100	-	-	-	-	-	-	-	-	-	-	-	100
Licenses	441	-	-	-	-	-	-	-	-	-	-	-	441
Sundry expenses	100	100	100	100	100	100	100	100	100	100	100	100	1,200
													-
	2,241	1,587	1,587	1,726	1,726	1,731	1,731	1,731	1,731	1,731	1,731	1,731	20,984
TOTAL OUTFLOWS	2,241	1,587	1,587	1,726	1,726	1,731	1,731	1,731	1,731	1,731	1,731	1,731	20,984
NET INFLOWS/(OUTFLOWS)	1,272	992	2,426	853	1,590	1,045	231	(1,731)	1,345	1,482	1,345	1,148	24,857
BANK BALANCE brought forward	12,859	14,131	15,123	17,549	18,402	19,992	21,037	21,268	19,537	20,882	22,364	23,709	
BANK BALANCE carried forward	14,131	15,123	17,549	18,402	19,992	21,037	21,268	19,537	20,882	22,364	23,709	24,857	

THE HALL GET INVOLVED

Appendix 1 - SWOT Analysis

<p>Strengths</p> <p>Community support</p> <p>The history of the building</p> <p>The building itself</p> <p>It was once affiliated to the Church</p>	<p>Weaknesses</p> <p>The state of disrepair that the Hall is in</p> <p>It was once affiliated to the Church</p> <p>People's set ideas they already have about what it's used for</p>
<p>Opportunities</p> <p>The area is not well served for cost effective childcare</p> <p>No longer affiliated to the Church</p> <p>Community awareness and interest will have increased due to the publicity surrounding the share issue and selling of the Church</p> <p>Community will have more say over the running of the Hall</p> <p>The running of interesting and diverse community events</p> <p>A central meeting point for the community</p> <p>Flexibility for parties – bring your own drink and food and dress the Hall for a specific event</p> <p>Relaunch under new ownership</p> <p>Refurbishment of the Hall will also bring more interest</p>	<p>Threat</p> <p>The Church builds a new Hall</p> <p>All competition</p> <p>Community support will wane once the Hall is bought</p> <p>People will get tired of the same old events and activities</p>

Appendix 2

HALL MANAGER JOB DESCRIPTION

Reports to: Secretary of The Hall Get Involved Ltd

Overall role/purpose of job:

- To work with the users, volunteers, committee members, share holders and wider public to facilitate maximum communication, collaboration and social inclusion.
- To manage the building, the staff and the office.
- To be responsible for lettings and the day-to-day operation of the hall.

Lettings management

- To generate community activities that meet the needs, in particular, of the most vulnerable in Prestonville.
- To market the hall as a venue for hire
- To show potential hirers round the building
- To ensure hirers are aware of policies and letting conditions, and enforce these as necessary
- To let hirers into the building at the start time of the letting or issue a set of keys as appropriate
- To take payments for bookings
- To assist hirers in finding alternative local premises for activities during periods of major works at the hall

Building management

- To maintain the fabric of the building, arranging minor repairs as necessary and implementing a planned maintenance programme
- To arrange annual checks of electrical appliances, fire extinguishers, gas installations and other utilities as legally required
- To ensure all insurances, licences and permissions are kept up-to-date
- To ensure compliance with legislation including Health and Safety regulations, Disability Discrimination Act, Equal Opportunities legislation.

Staff management

- To provide support and supervision to other paid staff (initially the cleaner) and unpaid volunteers
- To keep accurate personnel records and produce rotas and task lists
- To arrange for the carrying out of CRB checks as required
- To encourage and enable personal development and training for staff and volunteers
- To carry out induction for new staff and volunteers

Office management

- Maintain the registers of members, directors and other compliance with the Rules of the Industrial and Providence Society
- To keep an accurate booking system
- To keep accurate financial records and procedures and work within budget
- To pay bills
- To produce clear and simple forms and policy documents
- To ensure all policies of the management committee are adhered to
- To liaise closely with and report regularly to the secretary and the management committee
- To order office and janitorial supplies

General

- To undertake other duties appropriate to the nature of the post as may reasonably be required.
- The management committee reserves the right to update the job description from time to time. The post holder(s) will be consulted about any proposed change

THE HALL GET INVOLVED