

# Bishop Sutton Village Hall - Chair's Annual Report

2024 - Year in Review and Strategic Outlook

## Introduction

As we reflect on the past year, it is with great pride and a sense of accomplishment that I present to you the Chairman's Annual Report for 2024. This past year has been marked by significant achievements, some challenges and transformative changes which have collectively strengthened our committee's ambitions, the building, its condition and improvements we have made and positioned us well for continued future development, income and greater use of the village hall facilities. We have a clear vision of the improvements we intend to make to the building to maintain it for future generations.

## Financial Performance

This year, we have seen robust financial performance, marked by a 55% increase in revenue (43% based on 12 months) and coupled with the £38,450.00 of grant funding received, a 247% growth in net income. Our strategic improvements and cost reduction initiatives have yielded positive results, contributing to improved income which we have been able to reinvest into the improvements of the building and its facilities. The balance sheet remains strong with a healthy cash flow, allowing us to continue investing in key building improvement initiatives.

The headlines to bring to your attention (based on the 13 month financial period of 1<sup>st</sup> December 2023 to 31<sup>st</sup> December 2024) are: -

<b>2024 Income</b>	<b>£70,570</b>	<b>Expenditure</b>	<b>£65,842</b>
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<b>Income</b>	<b>2023</b>	<b>2024</b>
Regular hiring	£16,689	£20,233
One off hiring	£3,356	£6,872

### Grants

Quartet Community Grant	£2,100	Hive heating system and upgrade to mesh Wi-Fi
WECA Grant	£35,350	Solar Panels and battery (£29,750)
		Upgrade to LED lighting (£5,638)
National Grid Grant	£3,000	Warm Space (£2k carried over to F/Y 2025)

## Strategic Initiatives/Achievements

Throughout the year, we have focused on several strategic improvement initiatives aimed at driving down utility costs and reducing our environmental CO2 footprint and promoting social responsibility.. These initiatives include:

- **Improvements:**
  - The **Wi-Fi to extend** its wireless reach from the bar was installed, where the router now serves all parts of the building with 3x Mesh extension devices
  - The West of England Combined Authority (WECA) granted us 100% funding for **48 solar panels and storage batteries**; these panels are more than needed for self-sufficiency. We are selling energy back to the grid. Currently this stands at an income of £828.00 (if EDF had accepted our Feed In Tariff application last September). The installation was completed in August 2024 so we are now seeing the benefits of reduced electricity bills.
  - The installation of the solar panels has resulted in a CO2 reduction of 7,478.3 kgs so far!
  - The WECA grant also enabled us to **change lights and fittings** in all rooms to become brighter whilst more energy efficient. Automatic sensor switches were installed in the toilets and corridors to turn lights off after a prescribed period.
  - We agreed with the parish council that we would share the existing **video surveillance system** installed around the building and the recreation field and contribute to the capital and running costs to enable us to manage the hall and to view live and historic images remotely.
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July	84	£ 1,351.00	25.00%
Aug	50	£ 672.00	14.88%
Sep	103	£ 1,529.00	30.65%
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	<b>1518.5</b>	<b>£ 20,991.50</b>	<b>37.66%</b>

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Our commitment to operational excellence is resolute. We have streamlined processes, implemented best practices and used spreadsheets and monitoring to drive efficiency

and effectiveness across the spectrum of amenities we provide. These efforts are resulting in improved service delivery, customer satisfaction and overall performance.

## Changes of Trustees/Committee Members/Staff

Our committee members and trustees are the backbone of our achievements giving all their time voluntarily for the benefit of the community. I am grateful for their wholehearted support over the past year whilst I am still learning the ropes of the responsibility of the role. I am proud of our diverse and dedicated team, whose commitment and hard work have been instrumental in achieving our ambitions.

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We are considering marking of some of the milestones with a social event to be held at the hall, inviting those still with us who have contributed to the life of this building as volunteers on the committee to get the hall built, to be the guests of honour. We can discuss this later.

Our objective is to continue to make a positive impact and contribute to the well-being of our communities.

## Future Outlook

Looking ahead, we are optimistic about the future and confident in our planned direction. Our focus will be to provide sustainable unparalleled facilities for users of the building and to encourage greater use by the community for this to become the 'go-to' hub for all villagers. We will endeavour to build on our funds and attempt to leverage grants, when available for capital works for the continued improvement of our wonderful asset, the Bishop Sutton Village Hall.

Although some of the below will be covered in next years' annual report, it is important to mention some of the expenditure already made this year, early in 2025 or intended to be spent to improve and maintain the building.

- New gas boiler and top up pump installed – January - £8,000
- Obsolete side door blocked up – January - £436
- New kitchen electric shutter – January - £2,112
- Painting inside rooms and corridors – March £2,500
- Painting the external woodwork – June - £3,100
- Replacing damaged window sills – June - £1,600
- Creation of a village hall logo – March - £500
- Creating a store room by knocking shower rooms together - £3,646
- Web page and bookings on line – Ongoing - ??
- Sort out electrics – Ongoing - £??

## Conclusion

Finally I would like to express my gratitude to our trustees, committee members and those providing a paid service to manage the village hall and to the users who avail themselves of our amenities, for their unwavering support and trust. Together, we have continued to develop the services we offer and intend to continue to strive to improve these facilities. I am confident we have a strong foundation of funds and a maintained building and are well-positioned for continued success in the years to come.

Thank you.

**Derek Maltby**  
**Chair of the Committee**

**BISHOP SUTTON VILLAGE HALL**

**INCOME AND EXPENDITURE**

% Diff	DIFF ON PREV YEAR - 12 months	Equivalent of a 12 month period
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11.91	£ 1,987.85	£ 18,676.85
89.02	£ 2,987.38	£ 6,343.38
	£ 3,600.00	£ 3,600.00
<b>42.78</b>	<b>£ 8,575.23</b>	<b>£ 28,620.23</b>

\* - Grant for £3,000; £2,000 C/F to 2025 finances

38.39	£ 729	£ 2,628
	£ 413	£ 413
50.46	£ 1,339	£ 3,993
45.93	£ 898	£ 2,852
133.60	£ 657	£ 1,149
-3.65	£ (44)	£ 1,156
-21.33	£ (89)	£ 328
-93.77	£ (176)	£ 12
-100.00	£ (57)	£ -
5.72	£ 22	£ 407
-7.69	£ (5)	£ 65
-60.80	£ (2,455)	£ 1,582
-27.65	£ (61)	£ 161
580.07	£ 125	£ 146
-100.00	£ (96)	£ -
	£ 926	£ 926
	£ 148	£ 148
157.21	£ 1,045	£ 1,710
40.07	£ 5,753	£ 20,110
<b>49.63</b>	<b>£ 2,822</b>	<b>£ 8,510</b>

% Diff	DIFF ON PREV YEAR	2024 (13-month year)	N.B. These accounts are for 13 months to bring the financial year into line	2023
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**OPERATING INCOME**

21.24	£ 3,544	£ 20,233	Regular Hiring	£ 16,689
104.77	£ 3,516	£ 6,872	One off Hiring	£ 3,356
100.00	£ 3,900	£ 3,900	Deposits	£ -
<b>54.68</b>	<b>£ 10,960</b>	<b>£ 31,005</b>	<b>TOTAL INCOME FROM HIRES</b>	<b>£ 20,045</b>

**GRANTS**

	£ 2,100	£ 2,100	Quartet Community Grant	£ -
	£ 35,350	£ 35,350	WECA Grant	£ -
	£ 1,000	£ 1,000	National Grid Grant*	£ -
	<b>£ 38,450</b>	<b>£ 38,450</b>	<b>TOTAL INCOME FROM GRANTS</b>	<b>£ -</b>

**OPERATING EXPENDITURE**

49.92	£ 948	£ 2,847	Caretaker/Cleaner	£ 1,899
	£ 448	£ 448	Administrator	£ -
63.00	£ 1,672	£ 4,326	Gas	£ 2,654
58.10	£ 1,135	£ 3,089	Electricity	£ 1,954
153.07	£ 753	£ 1,245	Water/Sewerage	£ 492
4.38	£ 53	£ 1,253	Insurance	£ 1,200
-14.77	£ (62)	£ 355	Cleaning materials	£ 417
-93.25	£ (175)	£ 13	Administration	£ 188
-100.00	£ (57)	£ -	Parish magazine	£ 57
14.54	£ 56	£ 441	Performing rights	£ 385
0.00	£ -	£ 70	Alcohol Licence	£ 70
-57.53	£ (2,323)	£ 1,714	Maintenance	£ 4,037
-21.62	£ (48)	£ 174	Boiler maintenance	£ 222
636.74	£ 137	£ 158	Internet/web page	£ 22
-100.00	£ (96)	£ -	Telephone/Broadband	£ 96
	£ 1,004	£ 1,004	Warm Space expenditure	£ -
	£ 160	£ 160	Christmas tree for village - contribution	£ -
178.65	£ 1,188	£ 1,853	Miscellaneous	£ 665
		£ 2,636	Deposits Returned	£ -
51.74	<b>£ 7,429</b>	<b>£ 21,786</b>	<b>TOTAL OPERATING EXPENDITURE</b>	<b>£ 14,358</b>

<b>62.09</b>	<b>£ 3,532</b>	<b>£ 9,219</b>	<b>NET OPERATING PROFIT</b>	<b>£ 5,688</b>
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**REFURBISHMENT & IMPROVEMENTS**

		£ 620	Hot water urn	
		£ 617	Hall Wi-Fi Mesh	
		£ 1,416	Hive central heating controls	
		£ 5,638	Electrical improvements	
		£ 29,750	Solar Panels	
		£ 1,973	CCTV Upgrade	
		£ 4,042	Refurbishment of hall floor	£ -
		£ -	Hall floor/carpet cleaning	£ 1,272
3363.48	<b>£ 42,783</b>	<b>£ 44,055</b>	<b>TOTAL</b>	<b>£ 1,272</b>

-18.16	£ (802)	£ 3,614	<b>NET RECEIPTS AFTER EXPENDITURE</b>	<b>£ 4,416</b>
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**OTHER RECEIPTS PAYMENTS**

62.73	£ 276	£ 716	Donations	£ 440
120.04	£ 217	£ 398	Bank interest (Capital savings acct)	£ 181
79.43	<b>£ 493</b>	<b>£ 1,114</b>	<b>NET OTHER RECEIPTS/PAYMENTS</b>	<b>£ 621</b>

<b>-6.13</b>	<b>£ (309)</b>	<b>£ 4,728</b>	<b>TOTAL INCOME AFTER EXPENDITURE</b>	<b>£ 5,037</b>
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25.77	£ 5,081	£ 24,798	Balance b/f from previous year	£ 19,717
-6.52	£ (330)	£ 4,728	Total Net Receipts Payments	£ 5,058

<b>19.18</b>	<b>£ 4,751</b>	<b>£ 29,525</b>	<b>CLOSING BALANCE 31st December</b>	<b>£ 24,775</b>
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-56.96	£ (1,672)	£ 1,263	Business Current Account	£ 2,935
33.73	£ 7,375	£ 29,238	Business Reserve Account	£ 21,863

<b>23.00</b>	<b>£ 5,703</b>	<b>£ 30,501</b>	<b>TOTAL</b>	<b>£ 24,798</b>
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## Future Outlook

Looking ahead, we are optimistic about the future and confident in our planned direction. Our focus will be to provide sustainable unparalleled facilities for users of the building and to encourage greater use by the community for this to become the 'go-to' hub for all villagers. We will endeavour to build on our funds and attempt to leverage grants, when available for capital works for the continued improvement of our wonderful asset, the Bishop Sutton Village Hall.

Although some of the below will be covered in next years' annual report, it is important to mention some of the expenditure already made this year, early in 2025 or intended to be spent to improve and maintain the building.

- New gas boiler and top up pump installed – January - £8,000
- Obsolete side door blocked up – January - £436
- New kitchen electric shutter – January - £2,112
- Painting inside rooms and corridors – March £2,500
- Painting the external woodwork – June - £3,100
- Replacing damaged window sills – June - £1,600
- Creation of a village hall logo – March - £500
- Creating a store room by knocking shower rooms together - £3,646
- Web page and bookings on line – Ongoing - ??
- Sort out electrics – Ongoing - £??

## Conclusion

Finally I would like to express my gratitude to our trustees, committee members and those providing a paid service to manage the village hall and to the users who avail themselves of our amenities, for their unwavering support and trust. Together, we have continued to develop the services we offer and intend to continue to strive to improve these facilities. I am confident we have a strong foundation of funds and a maintained building and are well-positioned for continued success in the years to come.

Thank you.

**Derek Maltby**  
**Chair of the Committee**