

CHAIRMANS ANNUAL REPORT TO HAUGHLEY VHMC

1ST May 2022 – 30TH April 2023

Back to normal

After what seemed like years of restrictions I can finally write a report without having to mention the 'C' word. Hall bookings whilst still not back to 2019 – 2020 levels have increased significantly both for regular hire and casual bookings. The year has also been a very busy year for the committee with several community events and fundraisers plus for the first time supporting a government initiative by providing a Warm Space. The big renovation project was the complete revamp of the garden, done over the 2022 summer holidays which has made the garden a much more attractive, usable space for all hall users to enjoy.

Hall Hire

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Warm Space

We were approached in October by the church who had been looking into the possibility of providing a Warm Space for Haughley Parish residents. Warm Rooms/spaces were being set up nationwide in response to the cost-of-living crisis to provide local communities with a safe, warm and welcoming space which people could attend free of charge to keep warm, enjoy a hot drink and meet new friends (18-21deg C is considered a comfortable temperature). The church itself is too cold and the Maxwell Charnley room not large enough hence them contacting the VH. They also passed on information about a Winter Warmth Fund Support Grant that could be obtained from BMSDC. It was discussed by the committee and decided that the GR would be the ideal space provided we could obtain a grant to fund the heating/water/refreshments etc. I attended a Zoom Network conversation event organized by CAS (Community Action Suffolk) which was extremely helpful and gave

me all the information/contacts to help set it up. Other village groups were approached for help with volunteers to man the Warm Space, 2 each session to be held 3 mornings a week, Monday, Wednesday & Friday 10am-12noon and we would provide hot drinks, squash and biscuits. Plenty of volunteers came forward not just from other groups but also from the new developments which meant no volunteer covered more than 2 or 3 shifts a month. The Warm Space was advertised throughout the village and in the Parish News and opened on the 5th December 2022 and continued until 31st March 2023. We received a grant of £1,560.00 from BMSDC which also enabled us to purchase a small fridge for the GR kitchenette. Despite the Warm Space being well advertised we didn't get the numbers of people through the door to use the facility. Whether this was because those that would really benefit from it would need transport to get to the VH or because it was associated with being seen as just for those in need we don't know. A decision hasn't been made yet as to whether we run it next Winter, perhaps as just a once a week drop in/community hub instead.

Fundraising

The Community Café and Film Nights are now a fixed feature in Haughleys calendar. Film nights have a regular group of people who come along each month with numbers peaking so far at 22 for 'The Duke'. We are also in profit by £60.03 for the first time with an income of £550.42, expenditure £490.39. The Community Café is not showing a profit yet as the VH is still making purchases as the café evolves such as providing individual teapots and milk jugs. We also had some additional costs for decorations/aprons for the Platinum Jubilee celebrations and the Coronation. Income this year £699.65, expenditure £1,261.28 leaving a deficit of £562.63. As we only host 6 out of the 12 cafes it is going to take a little longer to recoup the investment. Community Cafés are hosted 6 out of the 12 by village groups including WI, HATS, British Legion as well as individuals hosting to raise money for charity, Sally Green – Breast Cancer, Margaret Buttle – EACH (East Anglian Childrens Hospices). Host groups are charged £25 to cover the cost of heating/lighting/tea & coffee etc from their second hosting onwards, but keep all proceeds they make on the day. The charge was increased earlier this year from £15 due to increased costs for utilities and supplies.

Other fundraising has included the Christmas Raffle and Chocolate Tombola at the Christmas Light Switch on event. The Christmas Raffle is done alternate years with the Pavilion but in recent years we have struggled to make money from this. This years raffle sold 217 tickets, Heather at the Post Office only sold 60, with committee members selling about the same amount. Most were sold on the day at the Community Café and then at the Light Switch-on. As 1st and 2nd prizes are money £150 a big chunk of what is made goes on this, plus printing of the tickets. So after costs we only raised £9 !! Fortunately the Chocolate Tombola raised £183.00.

We also ran a very successful Spring Quiz and Ploughmans Supper night in April 2023.

Cleaning/caretaking

Lauren Currie (Cosy Cottage Cleaning) gave notice as a contractor for this in July 2022. A review of the cleaning services contract and job description was made following this as Lauren had made the point when she gave notice that 4 hrs/wk wasn't sufficient to allow for all areas of the hall to be thoroughly cleaned. It was decided to increase the hours to 6/wk, with the hall being cleaned a minimum of twice/wk. Changes were also made to the amount of time given for pre/post hire checks. Sophie Mahon was employed as cleaning services contractor from August 2022 and has also agreed to include cutting and strimming the lawn as part of her contract.

The Budget/Grants

The bank balance at the end of the financial year was still a relatively healthy £20,199.83. The deficit of £16,822.53 between Income and Expenditure which on paper does look alarming, include one off costs such as the VH contribution to the garden renovation of £11,547.94, £3,300.00 to move heating pipework in the roof space to below the ceiling in the MH. This followed damage to the pipework/burst pipes caused by freezing weather in December, £264.00 for a new circuit for the cooker and removing the old bar electric wall heaters in the kitchen. The total of these expenses was £15,111.94 which brings the deficit down to a slightly less frightening £1,710.59. As mentioned earlier the committee are aware that this deficit cannot be sustained and as well as looking to increase hirings we will also be looking at where savings on expenditure can be made.

Renovations/Repairs

Garden - For the third year running the VH has had a major project, this year it was the complete renovation of the garden with the work carried out by Brian Davison Landscape Gardner. The total cost of the project including the purchase of 2 picnic tables, a brightly coloured childrens picnic table and 7 planters all made from recycled materials, plus plants/compost came to £30,138.94. We received a CIL Funding grant of £15,190.00 towards this from Haughley PC, a further grant of £2,000.00 from Rachel Eburne's MSDC Locality budget and a donation of £1,401.00 from Haughley Open Gardens which left a balance of £11,547.94 which was the VH contribution. This renovation has provided the community with a more attractive, usable and safe outdoor space to use at the VH.

Heating Pipework – following a very cold snap last winter pipework originally in the roof space which had very little to protect it other than roof tiles, froze and became damaged with a section bursting causing water to come through the ceiling and a light fitting in the main hall. Emergency electrical and plumbing initially isolated the leak but it became clear that other pipework had been damaged and that in order to stop this happening again the pipework would need to be moved. It was agreed to move the pipes below the ceiling in the ORR, kitchen and main hall and this was carried out by Richard Klimowicz during February 2023 half-term.

New circuit - cooker – we have had an issue for some time with using the cooker and hob at the same time as the socket which the cooker was plugged in as it would trip all the electrics. Neil Hayward Excel Electrics was asked to look at it and he said that it was due to an overload on a circuit which could be resolved by removing the old bar wall heaters which were unused and using the circuit for the cooker. This work was carried out by Neil in January 2023.

Future projects

* Replacing the double external doors to the hall, a quote was received in March 2021 from Colin Field for a hardwood door plus fitting approx. £1992.00. A grant towards this could be applied for from Rachel Eburnes, MSDC or Andrew Stringer MSCC locality budgets.

* Replacing the rest of the light fittings with LED lights

* Renovation of the toilets in the MH – another large project which will possibly be researched/quotes obtained with a view to it being carried out in 2023/2024 – CIL funding through MSDC could potentially be applied for

* Redecoration of the interior of the whole hall – volunteers for smaller halls/kitchen?

Committee

After getting to the point where it was becoming unsustainable to continue with an increasing workload falling on an ever shrinking committee it was decided to put out a slightly more hard hitting plea to the community. This does seem to have had an effect and we are now cautiously optimistic that we will soon have recruited enough new members to have a properly workable committee. We welcomed Irene O'Hara and Anne Ardley to the committee following our last meeting which they both sat in on, and hope to be able to welcome another 3 new members following this meeting. As long as we don't lose any of our current members this will mean our committee will be up to 13 members which will really make a difference.

Every year when I read back through my report I realise how much has been achieved by this committee, both in terms of the upkeep and the events held in this wonderful old building. I am extremely proud of everything that we have achieved in the years I have been on the committee, the renovations that have made the village hall into such a lovely space for everyone to use from Pre-school to WI, from Tai Chi to bands rehearsing but also for creating the opportunity to bring people together on a regular basis with the Community Café and Film Nights. None of this could be done without the hard work, commitment and friendship of this committee and I would like to thank you all once again for being such a great team.

Lynne Mahon
Chair Haughley Village Hall Management Committee
26th June 2023

HAUGHLEY VILLAGE HALL MANAGEMENT COMMITTEE
ACCOUNTS FOR THE PERIOD 1ST MAY 2022 - 30TH APRIL 2023
RECEIPT AND PAYMENT ACCOUNT

	2023	2022
	£	£
INCOME RECEIPTS		
HALL BOOKINGS (INCL HEATING)	14,664.81	11,367.50
BOOKING DEPOSITS	435.00	190.00
GRANTS/DONATIONS/LOANS	18,201.00	18,543.00
REPAIRS/MAINTENANCE/EQUIPMENT	-	1,103.48
FUND RAISING (general)	280.80	414.00
FILM NIGHTS	703.57	277.03
COMMUNITY CAFÉ	809.47	548.83
MISCELLANEOUS	-	100.00
SUM UP TO BE PAID OVER	295.24	
TOTAL RECEIPTS	35,389.89	32,543.84
EXPENDITURE		
ADMINISTRATION SERVICES	5,640.00	5,436.00
CLEANER/CARETAKER SERVICES	3,198.00	2,328.00
CLEANING EXPENSES	652.72	141.10
GAS & ELECTRIC	1,908.70	1,537.43
WAVE WATER	396.75	316.26
REPAIRS AND MAINTENANCE (& EQUIPMENT)	4,769.93	7,483.11
FIRE PREVENTION (CHUBB)	359.40	227.04
C.A.S. INSURANCE	1,004.66	956.65
PERFORMING RIGHTS SOCIETY/PPL	272.84	134.00
ADMIN EXPENSES	238.26	323.75
LOTTERY FEE (lottery & amusements act M.S.D.C)	20.00	20.00
BOOKING DEPOSITS	560.00	65.00
PROJECTS	30,198.22	18,253.19
FUND RAISING	181.83	189.15
FILM NIGHTS	511.34	288.93
COMMUNITY CAFÉ	1,272.55	214.01
MISCELLANEOUS	-	-
GRANTS & DONATIONS	108.50	157.00
TALK TALK BROADBAND	343.88	288.00
WARM SPACE	312.04	
SUM UP PAID OVER	262.80	
TOTAL PAYMENTS	52,212.42	38,358.62
NET RECEIPTS FOR THE YEAR	- 16,822.53	- 5,814.78
BALANCE B/FWD ***	37,911.42	43,726.20
BALANCE AS AT 30TH APRIL 2023	21,088.89	37,911.42
BALANCE - current account	21,088.89	37,911.42
CASH IN HAND	30.00	30.00
Balance at start of financial year - current account	37,911.42	43,726.20
cash in hand at start of financial year	30.00	30.00
Total	37,941.42	43,756.20
Balance at end of financial year - current account	21,088.89	37,911.42
cash in hand	30.00	30.00
Total	21,118.89	37,941.42
Total Receipts	35,389.89	32,543.84
Less Total Payments	52,212.42	38,358.62
Deficit	- 16,822.53	- 5,814.78
Income from regular bookings (Annual)	13,366.81	10,818.50
General expenditure (Annual - Incl. petty cash)	18,805.14	19,191.34
Income from regular bookings less general expenses (Y.T.D)	- 5,438.33	- 8,372.84

CHAIRMAN/VICE CHAIRMAN SIGNATURE	<i>L. Maher</i>
TREASURER SIGNATURE	<i>W. Allen</i>

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