

Henderson Hall Chair's Annual Report 2024

Henderson Hall continues to function as a valued community asset thanks to the commitment of a hard-working management Committee, alongside individuals and businesses serving as Friends of Henderson Hall.

The Hall Trustees, wider committee members, cleaners and key volunteers in 2023-2024 have been

Trustees	Members
Anne Jeans	Dawn Goodwin (WI rep)
Chris Jones	Linda Windham
Gail Kinvig	Liz Bramley (Beacon's Benefice rep)
Julia Watkins	Ruth Holgate
Kirsten Jones	Cleaners
Rhiannon Davies	Steph Griffiths
Shirley Hemmings	Tania Williams

Role holders

Role	Members
Caretaker	Shirley Hemmings
Hall Cleaner	Tania Williams
Toilets cleaner	Steph Griffiths
Chair	Kirsten Jones
Vice-Chair	Vacant
Treasurer	Gail Kinvig
Secretary	Vacant
Minutes Secretary	Ruth Holden
Bookings Secretary	Julia Watkins
Cash income collector	Anne Jeans
Health and safety	Linda Windham

Summary

Unprecedented rises in the costs of utilities, services and consumables are placing ever increasing pressures on the financial viability of the Hall that relies almost entirely on fundraising to cover its running costs. Overall, the Hall's income and expenditure over the year just about broke even. This can be attributed to a £3k anonymous donation.

The costs of providing the only public toilets in the area is now unsustainable. Other challenges include recruiting local people to serve as volunteers to keep the hall running, the

lack of external financial support by stakeholders, increased running costs, a drop in Hall Hire income.

The priorities identified in the Henderson Hall Annual Report in 2023 have largely been met as outlined below. However, the need to increase hall hire income and secure sustainable funding for the public toilets remain of paramount concern to the Management Committee.

Priorities identified in Chair's report 2023

1. Reach out to the Community and County Council to secure ongoing financial support and commitment to an agreed sustainability plan for the ongoing provision of public toilets

A coherent sustainability plan for the ongoing provision of public toilets has not been achieved. Donations received by carpark and toilet users do not cover the costs of running the toilets and this is resulting in the hall funds being used to pay for the provision of the toilets. The Hall's total running costs in 2022 to 2023 were £19049.57 and it is estimated that the public toilets running costs were £9,653.10.

The only external funding the Hall receives to cover its entire running costs is a £1200 per annum grant from Talybont on Usk Community Council that has not increased for over 15 years. In January 2024, the hall's electricity bill alone was £700. Despite ongoing requests to consider an uplift to the annual grant the Community Council declined to increase the grant. However, a sub-group of Community Councillors and members of the Hall Committee has been convened and an agreement reached that the group should work together to address some of the challenges facing the Hall. This includes identifying financial support for the costs of the provision of public toilets and the Hall's ongoing maintenance requirements including the needs for improved drainage in the Hall carpark.

The Hall Committee has welcomed this collaborative approach from Talybont on Usk Community Council.

2. Agree capital expenditure priorities

Over the year, the Committee agreed to the purchase of replacement hall chairs, Bluetooth microphones, replacement external boiler room doors, car-cark space white lining, gate repairs and new signage for Hall users on making donations

Additionally, quotes were sought to drainage problems new meeting room floor, new signage, gate repairs, car line marking

3. Identify opportunities for grant funding

Applications for grant funding is extremely competitive. We have experienced unsuccessful applications but continue to seek funding to cover maintenance costs including a new meeting room floor and

The Electric Vehicle Charger is no longer working and grant funding is being sought for 3 7kw chargers.

4. Deliver PAVO supported projects

The Hall was successful in securing two PAVO grants in support of holding a Ukrainian Christmas and New Year party and the implementation of a Ukrainian Oral History project which was funded by a Powys County Council Refugee Support Grant administered by Powys Association of Voluntary Organisations. The project was coordinated by Henderson Hall committee working alongside Beacons for Ukraine and is available on the [Henderson Hall website](#).

The Hall Committee was pleased to receive a Place of Sanctuary Award from Hay, Brecon and Talgarth Sanctuary for Refugees.

5. Plan community and fundraising events

Fireworks and Bonfire Night on 5 November was an outstanding success. The Hall received a huge amount of positive feedback on social media for the provision of a high quality, affordable family event. The event raised £2603.43 and this could not have been achieved without the support of circa 40 volunteers including staff from the Royal Navy Outdoor Learning Centre.

Other fundraising income was received from the Hall's 200 Club raised which £1694.18 and 12 new members were recruited.

The Hall also benefitted from a £3k anonymous donation.

Additionally, the Monthly Talybont Flicks continues to provide much needed income for the Hall and a social evening for local people.

With the support of Beacon's Benefice and volunteers, a children's New Year party was held.

6. Identify and secure grant support including for an electric vehicle fast charger

Over the year, the old electric vehicle charger has become defunct and can no longer be used.

Committee member Ruth Holgate put in an enormous amount of work scoping options for the purchase, installation and service contract for Electric Vehicle chargers in the hall to serve as an income stream. Talybont on Usk Energy have expressed interest in providing match funding to a grant from Bannau Brycheiniog's sustainable development fund (SDF) to cover costs over and above the UK Govt grant for electric vehicles. Friend of Henderson Hall Mike Wright is finalising the application for submission in the autumn 2024.

7. Encouraging the establishment of new community groups

The hall has continued to provide a meeting place for community interest groups and classes. This includes being the venue for the annual village show along with Community Council meetings, Talybont Energy Group, the Women's Institute (WI), Tea and Chat, Usk Valley Gardening Association, family church services and it remains a regular rehearsal space for Gwent Chamber Orchestra. A new yoga group started and finished.

There is still a lot of time when the Hall is free in the day times and so available for hire.

8. Seeking to increase large event bookings through an increased presence on social media.

A new Committee member has recently been recruited who has expertise in this area. Overall, income from Hall Hire was down nearly £2.5k this year and it's promotion as venue for hire is recognised as a priority for the coming year.

Priorities for 2024 to 2025

- recruit new volunteers to the Hall Committee, bringing in individuals who can broaden existing skillset, e.g. social media expertise. The property should be to find someone willing to take on the Secretary role which remains unfilled
- agree capital expenditure priorities and identify grant funding to support costs
- take forward plans for creating a systems file and regular maintenance and health and safety checklists
- increase collaborative working with stakeholders including Talybont Community Council and Powys County Council in the ongoing provision of the Hall's public toilets
- increase Hall revenue through approaching key individuals and organisations, and particularly those who benefit from the Hall's provision of facilities for annual contributions
- increase external financial support for the hall and toilets running costs and consider measures to allow for the actual costs of the running of the public toilets. E.g. water and electricity metres
- work with Nick Willson to agree and implement a green energy strategic plan to decrease reliance on mains electricity and LPG and to further reduce the Hall's carbon footprint
- increase Hall Hire usage through improving the promotion of the Hall as an event venue and space for professional meetings
- increase efforts to encourage Hall facilities users to make donations. i.e. improved signage, flyers on windscreens
- review Hall hire costs with a view to increasing them, where appropriate
- consider a significant fundraising event for Spring Summer 2025. e.g. Band night and/or promise auction, sponsored event.

The Henderson Hall management Committee is indebted to the local individuals and groups below who have contributed their time and skills to ensure the ongoing provision of the Hall and its services. They are:

Anna Bell

Andy Skyrme from Skyrme Electrical

Bonfire night volunteers

Clare & Mike Wright

Gethin Cox

Jonathan Short from JLS Stephens

Jo Hughes

Lettie Francis

Nick Willson

Powys Association Voluntary Organisations (PAVO)

Russell Jones

Scott Goodsell

Talybont on Usk Energy

Talybont WI

The Royal Navy

The Star Inn

The White Hart Inn

Kirsten Jones

Chair of Henderson Hall Committee

30 May 2024

Henderson Hall Trust Fund
Talybont-on-Usk
Registered Charity Number 518549

Income / Expenditure 2023 – 2024

1 April 2023 to year end 31 March 2024

Prepared by Dr Kirsten Jones, 10 Penpentre, Talybont on Usk, Nr Brecon,
Powys.LD37YQ

Examined by Mrs Jo Hughes, Court Cottage, Pencelli

Henderson Hall Trust Fund, Talybont-on-Usk

Income 1 April 2023 to 31 March 2024

		Income	
		Current Period	Previous Period
		23-24	22-23
Fundraising	200 club Total	£2,384.18	£2,320.00
	Facility Donation Total	£11,655.77	£7,559.83
	Bonfire Night	£6,865.66	£4,818.31
	Hall Hire	£10,080.66	£12,017.50
	Electric Car Charging	£70.00	£175.50
	Recycling	£0.63	£39.19
	Grants	£1,200.00	£1,416.67
	Easy Fundraising	£174.08	£185.37
	FITS Income	£3,145.43	£2,793.67
Fundraising Total		£35,576.41	£31,326.04
Pavo Activities	Coronation Event	£0.00	£0.00
	Refugee Event	£220.00	£0.00
	Refugee Welcome Day	£0.00	£0.00
	Ukr Oral History Project	£1,690.50	£0.00
	Jubilee	£0.00	£2,891.70
Pavo Activities Total		£1,910.50	£2,891.70
Community Activities	Film Night	£346.00	£346.93
	Xmas Parties	£250.00	£0.00
	Village Show	£706.80	£0.00
Community Activities Total		£1,302.80	£346.93

Business As Usual (BAU)	Labour Total		£0.00	£0.00
	Maintenance Total		£18.58	£0.00
	Utilities Total		£282.88	£90.00
	Grants & Donations		£3,100.00	£3,792.58
	Capital Purchase		£0.00	£0.00
	Facility Cost		£0.00	£0.00
	Licences		£0.00	£0.00
	Publicity		£0.00	£0.00
	Volunteers		£0.00	£0.00
	Banking Compensation		£0.00	£100.00
	Savings Interest		£1,198.16	£303.51
BAU Total			£4,599.62	£4,286.09
Total Income			£43,389.33	£38,850.76

Henderson Hall Trust Fund, Talybont-on-Usk
Expenditure 1 April 2023 to 31 March 2024

		Expenditure	
		Current Period	Previous Period
		23-24	22-23
Fundraising	200 club Total	£690.00	£413.86
	Facility Donation Total	£0.00	£211.09
	Bonfire Night	£4,262.23	£3,707.21
	Hall Hire	£1,120.00	£1,307.50
	Electric Car Charging	£5.00	£0.00
	Recycling	£0.00	£0.00
	Grants	£0.00	£0.00
	Easy Fundraising	£0.00	£0.00
	FITS Income	£0.00	£0.00
Fundraising Total		£6,077.23	£5,639.66

Pavo Activities	Coronation Event		£433.35	£0.00
	Refugee Event		£330.70	£0.00
	Refugee Welcome Day		£440.00	£0.00
	Ukr Oral History Proectj		£1,822.50	£0.00
	Jubilee		£0.00	£8,379.32
Pavo Activities Total			£3,026.55	£8,379.32
Community Activities	Film Night		£0.00	£0.00
	Xmas Parties		£137.04	£257.90
	Village Show		£706.80	£0.00
Community Activities Total			£843.84	£257.90
Business As Usual (BAU)	Labour Total		£3,260.00	£5,875.00
	Maintenance Total		£7,135.89	£8,616.40
	Utilities Total		£5,459.34	£5,272.00
	Grants & Donations		£0.00	£0.00
	Capital Purchase		£4,018.45	£6,967.33
	Facility Cost		£3,416.58	£0.00
	Licences		£2,303.98	£2,458.97
	Publicity		£36.00	£0.00
	Volunteers		£387.64	£0.00
	Banking Compensation		£0.00	£0.00
	Savings Interest		£0.00	£0.00
BAU Total			£26,017.88	£29,189.70
Total Expenditure			£35,965.50	£43,466.58
Total Gain			£7,423.83	-£4,615.82