Developing and Managing a Sustainable Focus for the Community

Rob Symberlist, Treasurer
Rhossili Village Hall Trustees
www.rhossili.org.uk
The *essential* Team

Community
- Village Hall Trustees - Building Sub-Committee
- Voluntary professional input from the community
- The Community must own the project

Partners
- Rhossili Community Council
- The Gower Society
- The National Trust
- City & County of Swansea
- Swansea Council for Voluntary Action
- Gorseinon College (Lifelong Learning)
The *agreed* Solution

**Aim:**
- To develop a sustainable and maintainable welcoming venue, which acts as a focal point and meets the needs and aspirations of the wider community and those of future generations.

**Objectives:**
- Retain and refurbish the existing hall
- Add a new building linked to the existing hall
- Meet legal requirements for accessibility

**Added Value:**
- Hygiene Kitchen to support a Produce Market
The early Idea
The *sustainable* Element

Innovation:

- Bunkhouse style accommodation in roof space
  - Rhossili has up to 400,000 visitors a year
  - The most searched for item at the Mumbles TIC is Rhossili accommodation
  - Cheap, clean, simple accommodation combined with a top quality kitchen
  - Aimed at groups of ‘outdoor people’
  - Community-run; Available to all
  - A first for a Community Hall in the UK
The final Proposal
The *inevitable* Struggle

• Funding
  – Rhossili isn’t in a “Communities First” area
  – Tourism was the key to Objective 1 funding

• People
  – Reaching a consensus
  – Keeping the Community informed
  – Keeping Partners informed
  – Taming the builders
  – Voluntary work has brought the community closer
### The *capital* Cost

#### Phase 1 – Construction
- The Gower Society: £15,000
- Rhossili CC (over 3 years): £1,500
- Rhossili Village Hall: £21,303
- Rhossili Village Hall (*Bank Loan*): £20,000
- Swansea CC Sustainability Development Fund: £10,000
- Swansea CC Local Regeneration Fund: £80,000
- EU EAGGF Objective 1: £147,803
- **Total for Phase 1:** £295,606

#### Phase 2 – Fitting Out
- WAG Community Facilities (CFAP): £75,890
- Awards for All Wales: £5,000
- **Total for Phase 2:** £80,890

#### Phase 3 – Store Conversion
- Swansea CC Sustainability Development Fund: £11,750
- **Total for Phase 3:** £388,246
The *new* Building

- **Construction (£295,606)**
  - October 2005 to May 2006
    - AONB Visit by Their Royal Highnesses The Prince of Wales & Duchess of Cornwall in July 2006

- **Fitting out (£80,890)**
  - October 2006 to March 2007
    - Official Opening by the First Minister, the Rt Hon Rhodri Morgan AM on 31 March 2007

- **First Bunkhouse guests in May 2007**
  - Kite Surfers from Southampton University
The potential Income

<table>
<thead>
<tr>
<th></th>
<th>2007-9</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximum No. Guests</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Rate per Person per Night</td>
<td>£15</td>
<td>£18</td>
</tr>
<tr>
<td>Maximum Income per Night</td>
<td>£270</td>
<td>£324</td>
</tr>
<tr>
<td>Maximum Income per Week</td>
<td>£1,890</td>
<td>£2,268</td>
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<tr>
<td>Potential Annual Income</td>
<td>£98,280</td>
<td>£117,936</td>
</tr>
</tbody>
</table>

The Community comes First
Focus on June, July, August, plus weekends
(Two nights is the most popular length of stay.)
The **running Costs**

<table>
<thead>
<tr>
<th>Running costs</th>
<th>2006-7</th>
<th>2007-8</th>
<th>2008-9</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>£590</td>
<td>£3,830</td>
<td>£4,670</td>
<td>£4,900</td>
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<tr>
<td>Cleaning</td>
<td>£510</td>
<td>£1,200</td>
<td>£1,900</td>
<td>£2,000</td>
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<tr>
<td>Consumables</td>
<td>£250</td>
<td>£1,060</td>
<td>£1,200</td>
<td>£1,260</td>
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<tr>
<td>Insurance</td>
<td>£2,150</td>
<td>£1,950</td>
<td>£2,730</td>
<td>£2,870</td>
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<tr>
<td>Maintenance</td>
<td>£1,300</td>
<td>£2,600</td>
<td>£3,000</td>
<td>£3,150</td>
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<tr>
<td>Bank charges</td>
<td>£880</td>
<td>£2,810</td>
<td>£2,330</td>
<td>£2,330</td>
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<tr>
<td>Professional fees</td>
<td>£1,030</td>
<td>£1,120</td>
<td>£1,150</td>
<td>£1,200</td>
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<tr>
<td>Licences (PRS etc)</td>
<td>£60</td>
<td>£60</td>
<td>£370</td>
<td>£400</td>
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<tr>
<td><strong>Total (excl. Staff)</strong></td>
<td><strong>£6,770</strong></td>
<td><strong>£14,630</strong></td>
<td><strong>£17,350</strong></td>
<td><strong>£18,110</strong></td>
</tr>
<tr>
<td>Staff</td>
<td>-</td>
<td>-</td>
<td>£5,380</td>
<td>£6,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£6,770</strong></td>
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The figures have been rounded/estimated and do not include capital expenditure or other one-off costs.
Annual accounts are available via the Charity Commission site.
## The *actual* Income

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</thead>
<tbody>
<tr>
<td>Events (net)</td>
<td>£4,080</td>
<td>£4,680</td>
<td>£2,480</td>
<td>£2,500</td>
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<tr>
<td>Hall Hire</td>
<td>£1,360</td>
<td>£540</td>
<td>£2,050</td>
<td>£2,500</td>
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<tr>
<td>Donations</td>
<td>£2,650</td>
<td>£1,230</td>
<td>£1,530</td>
<td>£1,000</td>
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<td>Interest (net)</td>
<td>£180</td>
<td>£100</td>
<td>£100</td>
<td>£0</td>
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<tr>
<td><strong>Total (excl. BH)</strong></td>
<td><strong>£8,270</strong></td>
<td><strong>£6,550</strong></td>
<td><strong>£6,160</strong></td>
<td><strong>£6,000</strong></td>
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<tr>
<td>Bunkhouse</td>
<td>£1,410</td>
<td>£17,830</td>
<td>£30,800</td>
<td>£36,960</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>£9,680</strong></td>
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Bunkhouse income for FY 2008-9 currently stands at £23,300. The total above anticipates 25% of bookings being made during Q1. Bunkhouse income for FY 2009-10 assumes the same occupancy as 2008-9 with just the price increase applied (£18 per person per night instead of £15).
### Is this Sustainable?

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<tr>
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<th>Actual</th>
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<th>Estimated</th>
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<tr>
<td><strong>Summary</strong></td>
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<td>£2,910</td>
<td>£9,750</td>
<td>£14,230</td>
<td>£18,850</td>
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Is this Manageable?

• Initially ALL work done by volunteers
  • 100% bookings via telephone, processed by a committee member
  • Referrals by Hardingsdown Bunkhouse and Gower Holidays
  • Meeting & Greeting by committee rota

• Web site launched in November 2007
  • Promotion via Gower Holidays Web site, plus referrals by Hardingsdown
  • Online booking form – 100% bookings now via the Web site
  • Google Analytics – Web site visits: 50% direct; 25% by referral; 25% by search

• Broadband connection installed in Office in January 2008

• Hall Administrator appointed May 2008
  • Local, Part Time, Permanent post – based in the Hall Office (391509)
  • Manages all bookings of the Bunkhouse and Hall
  • Personal contact with customers via telephone
  • Coordination of Meeters & Greeters and Cleaner
A community Business!

- Meeting & Greeting by local students from June 2008
- Credit Card payment facility available from December 2008
  - Many payments are now via BACS
  - “Cheques will disappear within 5 years”
  - Most people expect to pay by Credit/Debit Card or BACS
- Bond required from large groups from January 2009
  - Three groups have caused moderate damage (average value £300)
  - Bond is equivalent to one night’s stay (£330)
  - Applies to groups taking over the whole bunkhouse
  - Intended as a deterrent – refundable if no damage/extra cleaning
- Prospects for 2009
  - More promotion and marketing, including Grading
  - Online database for current availability and Room Booking
  - Online credit/debit card payment may be introduced
WWW Visits

8,450 visits came from 43 countries/territories
Actual Monthly Occupancy per Financial Year

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The real Benefits

- The development project has rejuvenated the community
  - Enabled members of the community to contribute and participate
- Opportunities for local people
  - Administrator; Cleaner; “Meeters & Greeters”; Local businesses
  - Organised Outdoor Activities based at the Hall
- New Groups are now meeting in the Hall
  - Women’s Institute; Christian Fellowship
- Hall can and does sponsor events
  - e.g.: Film Night is free
- Special local rates for Hall & Meeting Room Hire
- Money now available for maintenance and new facilities
- Future funders can see a proven track record
  - Especially with respect to project delivery and sustainability
Rhossili Village Hall
A Sustainable Focus for the Community

www.rhossili.org.uk       rob@symberlist.com