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 EU 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Gower Society</td>
<td>£15,000</td>
</tr>
<tr>
<td>Rhossili CC (over 3 years)</td>
<td>£1,500</td>
</tr>
<tr>
<td>Rhossili Village Hall</td>
<td>£21,303</td>
</tr>
<tr>
<td>Rhossili Village Hall <em>(Bank Loan)</em></td>
<td>£20,000</td>
</tr>
<tr>
<td>Swansea CC Sustainability Development Fund</td>
<td>£10,000</td>
</tr>
<tr>
<td>Swansea CC Local Regeneration Fund</td>
<td>£80,000</td>
</tr>
<tr>
<td>EU EAGGF Objective 1</td>
<td>£147,803</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£295,606</strong></td>
</tr>
</tbody>
</table>

## Phase 2 – Fitting Out

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>WAG Community Facilities <em>(CFAP)</em></td>
<td>£75,890</td>
</tr>
<tr>
<td>Awards for All Wales</td>
<td>£5,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£80,890</strong></td>
</tr>
</tbody>
</table>

## Phase 3 – Store Conversion

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Swansea CC Sustainability Development Fund</td>
<td>£11,750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£388,246</strong></td>
</tr>
</tbody>
</table>
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>
</tr>
<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>£5,209</td>
<td>£5,500</td>
</tr>
<tr>
<td>Cleaning</td>
<td>£510</td>
<td>£1,200</td>
<td>£1,696</td>
<td>£2,000</td>
</tr>
<tr>
<td>Consumables</td>
<td>£250</td>
<td>£1,060</td>
<td>£1,393</td>
<td>£1,260</td>
</tr>
<tr>
<td>Insurance</td>
<td>£2,150</td>
<td>£1,950</td>
<td>£2,734</td>
<td>£2,870</td>
</tr>
<tr>
<td>Maintenance</td>
<td>£1,300</td>
<td>£2,600</td>
<td>£3,199</td>
<td>£3,150</td>
</tr>
<tr>
<td>Bank charges/Loan repayments</td>
<td>£880</td>
<td>£2,810</td>
<td>£2,328</td>
<td>£2,330</td>
</tr>
<tr>
<td>Professional fees</td>
<td>£1,030</td>
<td>£1,120</td>
<td>£1,146</td>
<td>£1,200</td>
</tr>
<tr>
<td>Licences (PRS etc)</td>
<td>£60</td>
<td>£60</td>
<td>£358</td>
<td>£400</td>
</tr>
<tr>
<td><strong>Total (excl. Staff)</strong></td>
<td>£6,770</td>
<td>£14,630</td>
<td>£18,063</td>
<td>£18,710</td>
</tr>
<tr>
<td>Staff &amp; Training</td>
<td>-</td>
<td>-</td>
<td>£5,523</td>
<td>£6,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>£6,770</td>
<td>£14,630</td>
<td>£23,586</td>
<td>£24,710</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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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Events (net)</td>
<td>£4,080</td>
<td>£4,680</td>
<td>£2,213</td>
<td>£2,500</td>
</tr>
<tr>
<td>Hall Hire</td>
<td>£1,360</td>
<td>£540</td>
<td>£2,792</td>
<td>£2,500</td>
</tr>
<tr>
<td>Donations</td>
<td>£2,650</td>
<td>£1,230</td>
<td>£4,723</td>
<td>£1,000</td>
</tr>
<tr>
<td>Interest (net)</td>
<td>£180</td>
<td>£100</td>
<td>£98</td>
<td>£0</td>
</tr>
<tr>
<td><strong>Total (excl. BH)</strong></td>
<td><strong>£8,270</strong></td>
<td><strong>£6,550</strong></td>
<td><strong>£9,826</strong></td>
<td><strong>£6,000</strong></td>
</tr>
<tr>
<td>Bunkhouse</td>
<td>£1,410</td>
<td>£17,830</td>
<td>£28,222</td>
<td>£33,866</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£9,680</strong></td>
<td><strong>£24,380</strong></td>
<td><strong>£38,048</strong></td>
<td><strong>£39,866</strong></td>
</tr>
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Bunkhouse income for FY 2009-10 assumes no growth, i.e. the same occupancy as 2008-9 with just the price increase applied (£18 per person per night instead of £15).
Is this Sustainable?

<table>
<thead>
<tr>
<th>Summary</th>
<th>2006-7</th>
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<tr>
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<td>£24,380</td>
<td>£38,048</td>
<td>£39,866</td>
</tr>
<tr>
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<td>£6,770</td>
<td>£14,630</td>
<td>£23,586</td>
<td>£24,710</td>
</tr>
<tr>
<td>Income (net)</td>
<td>£2,910</td>
<td>£9,750</td>
<td>£14,462</td>
<td>£15,156</td>
</tr>
</tbody>
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Income for FY 2009-10 assumes no ‘growth’, i.e. the same bunkhouse occupancy as 2008-9 with just the price increase applied (£18 per person per night instead of £15).

So, the estimated net income for this FY 2009-10 is a minimum.
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, plus referrals by Hardingsdown
  • Online booking form – 100% booking enquiries are 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 in 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 Bank Transfer (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 2009-10
  - More promotion and marketing, including Grading (early 2010)
  - 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
Percentage Monthly Occupancy per Financial Year

Percentage of Guest Nights

- 2007-08
- 2008-09
- 2009-10

[Graph showing monthly occupancy for different years]
23 April 2009

Mawr Community visit to Rhossili Bunkhouse
Mawr Community visit to Rhossili Bunkhouse

23 April 2009
The *real* Benefits

The development project has…

• Rejuvenated the Community
  • Enabled members of the community to contribute and participate

• Generated opportunities for Local People
  • Administrator; Cleaner; “Meeters & Greeters”; Local businesses
  • Organised Outdoor Activities based at the Hall (*not realised yet*)

• Encouraged new Community Groups to meet in the Hall
  • Women’s Institute; Christian Fellowship

• Enabled the Hall Trustees to:
  • Sponsor Community events rather than be in permanent “fundraising mode”
  • Offer Special local rates for Hall & Meeting Room Hire
  • Have funds for maintenance, improvements and new facilities

• Demonstrated a proven track record to future funders
  • Especially with respect to project delivery and sustainability
Rhossili Village Hall
A Sustainable Focus for the Community

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