Rhossili Village Hall
Developing a Sustainable Focus for the Community

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Rhossili Village Hall Trustees
www.rhossili.org.uk

28 October 2008
SusFor @ the Museum, Swansea University
The spiralling Decline
The *status Quo*

Decisions were dominated by those who resist change

- **Hall in need of urgent refurbishment**
  - An unattractive venue in need of refurbishment.
  - Would not meet the impending disability legislation.

- **Fewer residents attracted to the Hall**
  - No-one likes sitting in their overcoat for a meeting!

- **Fewer groups using the Hall**
  - The Mother & Toddler Group went elsewhere

- **Dwindling support and diminishing income**
  - The end of the Hall was nigh…
The *new* Direction

The case for Change

- Rhossili Prospectus 2000 (March 1999)
  - Rhossili Community Council
- Countryside Exchange (October 1999)
- Community Appraisal (May 2000)
  - Rhossili CC and Village Hall

…and new People to deliver it
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

**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 a “Communities First” area
  – Tourism was the key
  – Objective 1 (and its ‘baggage’)

• People
  – Reaching a consensus
  – Keeping the Community informed
  – Keeping Partners informed
  – Taming the builders
  – Voluntary work brought the community closer
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
- **First Bunkhouse guests in May 2007**
  - Kite Surfers from Southampton University
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 (*Loan*): £20,000
- Swansea CC Sustainability Development Fund: £10,000
- Swansea CC Local Regeneration Fund: £80,000
- EU EAGGF Objective 1: £147,803

**Total**: £295,606

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

**Total**: £80,890

### Phase 3 – Store Conversion
- Swansea CC Sustainability Development Fund: £11,750

**Total**: £388,246
## The *recurrent* Cost

Approximately…

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Utilities</td>
<td>£3,500</td>
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<tr>
<td>Maintenance</td>
<td>£2,000</td>
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<tr>
<td>Insurance</td>
<td>£2,500</td>
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<tr>
<td>Cleaning</td>
<td>£1,500</td>
</tr>
<tr>
<td>Consumables</td>
<td>£1,000</td>
</tr>
<tr>
<td>Staff (Permanent part time)</td>
<td>£5,000</td>
</tr>
<tr>
<td>Staff (Occasional)</td>
<td>£1,000</td>
</tr>
<tr>
<td>Loan repayments</td>
<td>£2,500</td>
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<tr>
<td>Professional Fees</td>
<td>£1,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>£20,000</strong></td>
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</table>
The potential Income

<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Max No. Guests</td>
<td>18</td>
</tr>
<tr>
<td>Rate per Person per Night 2008-9</td>
<td>£15</td>
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<tr>
<td>Max Income per Night</td>
<td>£270</td>
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<tr>
<td>Nights per Week</td>
<td>7</td>
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<tr>
<td>Max Income per Week</td>
<td>£1,890</td>
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<td>Weeks per Year</td>
<td>52</td>
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<tr>
<td>Potential Annual Income</td>
<td>£98,280</td>
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</tbody>
</table>

The Community comes First
Realistic income is £30k p.a.
Focus on June, July, August, plus weekends
(Two nights is the most popular length of stay.)
Is this Sustainable?

YES!

- Bunkhouse income
  - £18,000 gross income in FY 2007-8
  - £22,000 gross income in FY 2008-9, so far
- Additional income from fundraising, events etc
  - Around £6,000 p.a.
- Web site launched in November 2007
  - Online booking forms
- Hall Administrator appointed May 2008
  - Manages bookings of the Bunkhouse and Hall
- New Groups are now meeting in the Hall
  - Women’s Institute
  - Christian Fellowship
Rhossili Village Hall
A Sustainable Focus for the Community

Thank You!

www.rhossili.org.uk