

Braunstone Oak

Information Pack



Bendbow Rise

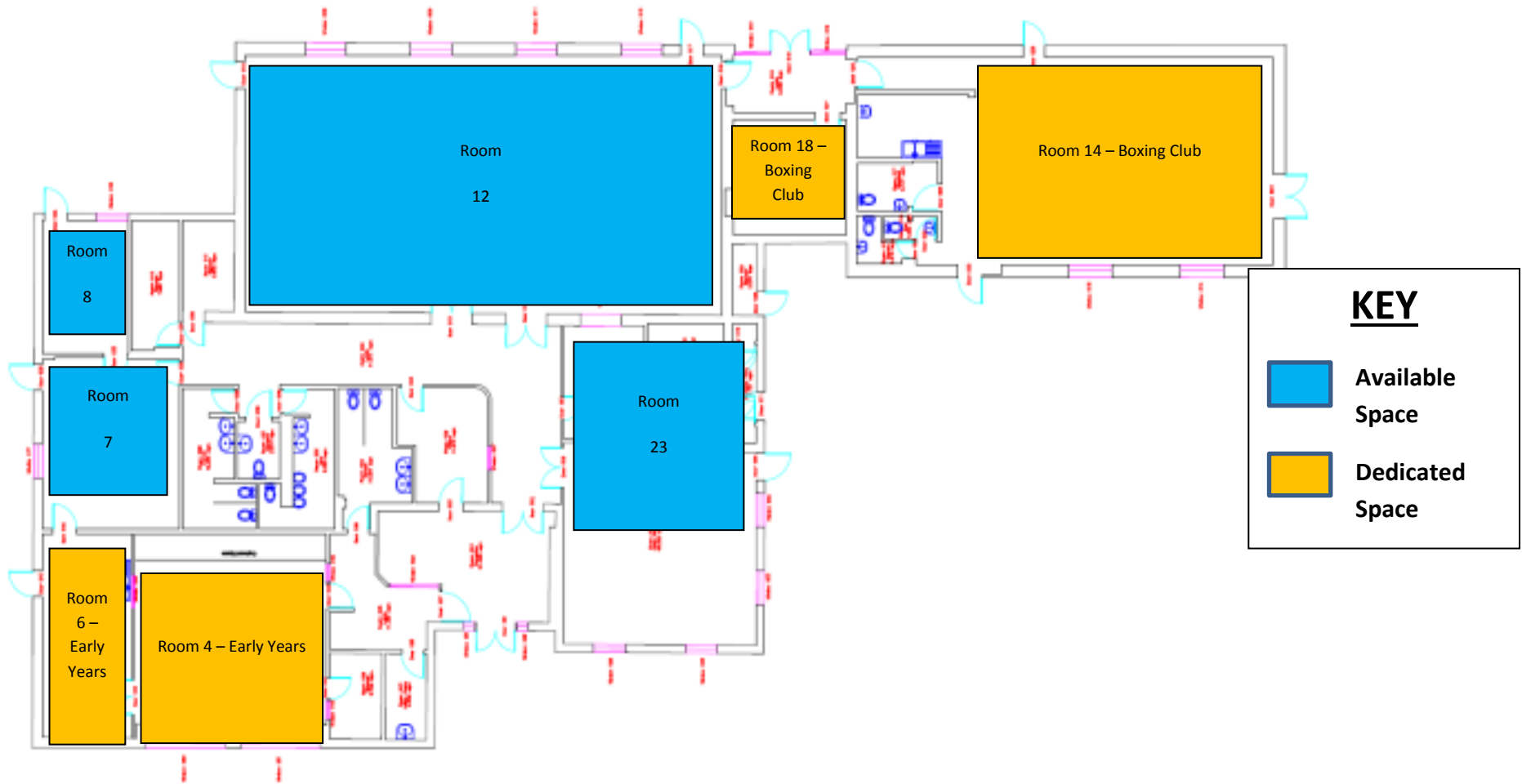
LE3 1QH

Tel: 0116 222 1043

Braunstone Oak Opening Times

	Available hours	Current Staffed hours
Monday	9am – 9pm	9am - 1pm 3.30pm - 6.30pm
Tuesday	9am – 9pm	12.30pm - 7.30pm
Wednesday	9am – 9pm	3pm - 8.30pm
Thursday	9am – 9pm	9am - 3.30pm 4.30pm - 6.30pm
Friday	9am – 9pm	9.30am - 1.30pm (until 3.30pm once a month)
Saturday	9am – 9pm	-
Sunday	9am – 9pm	-

Floor Plans



Photos of Rooms/ Hire cost of Rooms



Main Hall – (Large hall) – FP Rm 12

£7 – Community

£12 – Instructor

£20 - Standard

£50 - Commercial



Activity Room – (Medium Rm) – FP Rm 23

£4 – Community

£7 – Instructor

£12 - Standard

£30 - Commercial



Community Rm 1– (Medium Rm) – FP Rm 7

£4 – Community

£7 – Instructor

£12 - Standard

£30 - Commercial

Community Rm 2 – (Small Rm) – FP Rm 8

£3 – Community

£5 – Instructor

£8 - Standard

£20 - Commercial

FP = Floor Plan

Breakdown of Dedicated Space Usage

Organisations	Rooms Used	Income Generated	Formal Agreement
Dedicated Group A	FP 3 – 6 (not currently being used)	£22,176 per annum (under negotiation)	Internal
Dedicated Group B	FP 14 - 18	£1,233 (every 3 months)	Yes
Total for the year		£27,108	

FP = Floor Plan

Hired Space Breakdown – (April 2014)

Hired Space(Rooms)	Group Name	Average numbers in groups	Hours of use	Income Generated per session
Main Hall	Community Group A	17	5pm-7pm (Tues) 5pm-6pm (Thurs)	£24.00 £12.00
	Community Group B	16	4pm – 6pm (Mon) 4.30pm-6.30pm (Weds)	£24.00 £14
	Community Group C	15	7pm – 8pm (Weds)	£12.00
	Community Group D	29	9am-3.30pm (Thurs)	£45.50
Activity Room	Community Group E	5	1pm-3pm (Tues)	Internal £16.80
	Community Group F	5	3pm-5pm (Weds)	£8
	Community Group G	12	10am-1pm (Fri)	£12
Community Room 1	Community Group H	3	9am-1pm (Mon)	n/a
Total for the week		102	25.5	£168.30

Utilisation of Hired Space

Available Hours Per wk for all rooms	Staffed Hours Per Week	Hired hours per week	Utilisation against available hours	Utilisation against Staffed Hours
252	32.5	25.5	10%	26%

Available Space – (based on available hours)

Vacant Rooms	Capacity	Available Hours per week	Loss of Income per hour
Main Hall	100	63.5	£7 – Community £12 – Instructor £20 - Standard £50 - Commercial
Activity Room	20	78	£4 – Community £7 – Instructor £12 - Standard £30 – Commercial
Community Room 1	10	79.50	£4 – Community £7 – Instructor £12 - Standard £30 - Commercial
Community Room 2	4	Accessed via Community Room 1	£3 – Community £5 – Instructor £8 – Standard £20 - Commercial
Total available hours per week		221	

Additional Information

Costs & Income

The following table shows the budgeted costs and income for the Braunstone Oak Community Centre for the financial year 2012 / 2013:

	Employee Related Costs	Premises Costs	Supplies & Services Costs	Total Income
Budget	41,200	33,300	3,700	23,900

Energy Usage and Costs

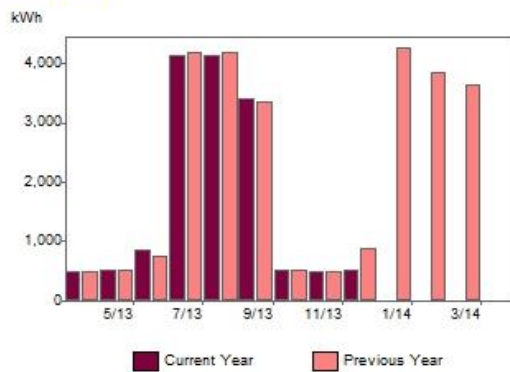
Energy & Water

**BRAUNSTONE OAK N/C
BENDBOW RISE
RA359012**

Period Ending: Mar 14

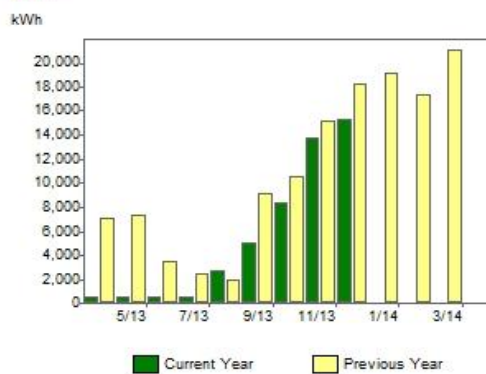
UPRN 1770

Electricity



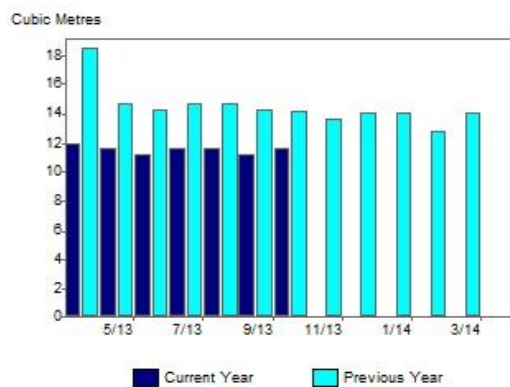
Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	516	511	66.34	61.69
May	534	528	68.55	63.74
Jun	862	747	106.48	86.99
Jul	4,108	4,190	483.33	455.98
Aug	4,108	4,190	483.33	455.98
Sep	3,399	3,347	401.07	366.17
Oct	538	532	69.99	67.94
Nov	520	515	67.73	65.74
Dec	538	892	69.99	109.77
Jan	-	4,252	-	500.20
Feb	-	3,840	-	451.80
Mar	-	3,652	-	430.58
Period	15,122	27,195	1,816.81	3,116.58

Gas



Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	513	7,169	96.00	271.23
May	530	7,408	99.20	280.27
Jun	513	3,447	96.00	164.02
Jul	530	2,503	99.20	142.60
Aug	2,702	2,061	152.55	131.39
Sep	5,041	9,102	216.40	323.74
Oct	8,384	10,658	307.37	368.53
Nov	13,753	15,099	446.21	486.63
Dec	15,226	18,190	487.86	573.14
Jan	-	19,099	-	597.80
Feb	-	17,411	-	544.31
Mar	-	20,985	-	649.04
Period	47,193	133,132	2,000.80	4,532.70

Water



Month	Cubic Metres		£ Pounds	
	Current	Previous	Current	Previous
Apr	12	18	88.65	63.99
May	12	15	113.36	110.41
Jun	11	14	109.70	106.85
Jul	12	15	113.36	110.41
Aug	12	15	113.36	110.41
Sep	11	14	109.70	106.85
Oct	12	14	113.36	49.83
Nov	-	14	-	39.54
Dec	-	14	-	40.85
Jan	-	14	-	40.85
Feb	-	13	-	36.90
Mar	-	14	-	40.85
Period	81	174	761.49	857.74

Energy Management ext: 39 5131

at 25/02/14