

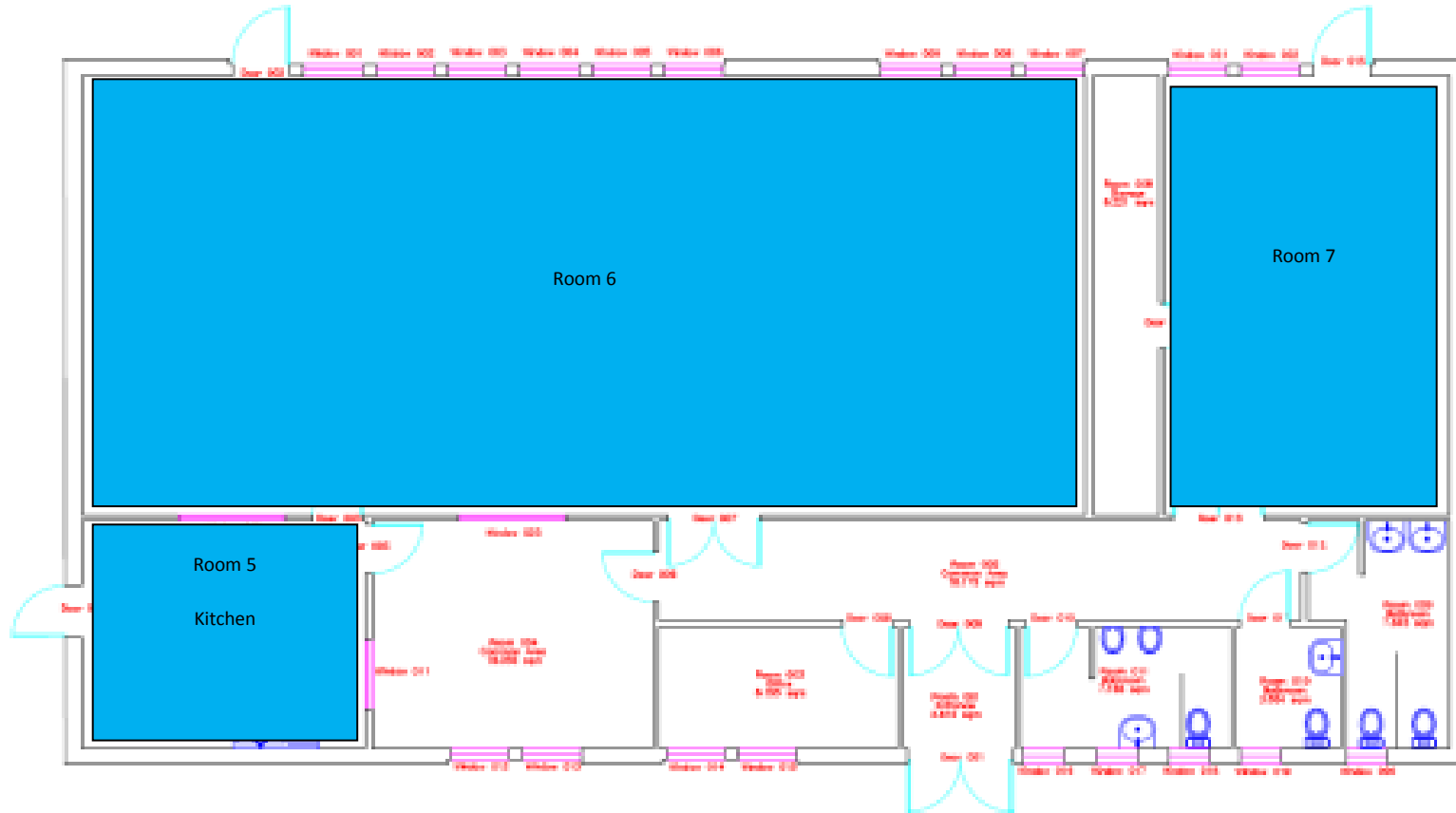
# **Cort Crescent Community Centre Information Pack**






**Tel: 0116 2333197**

|                  | <b>Available hours</b> | <b>Not staffed by<br/>Community Services –<br/>operated by Key<br/>Holders will be<br/>operating on the key<br/>fob system soon</b> |
|------------------|------------------------|---|
| <b>Monday</b>    | <b>9am – 9pm</b>       |   |
| <b>Tuesday</b>   | <b>9am – 9pm</b>       |   |
| <b>Wednesday</b> | <b>9am – 9pm</b>       |   |
| <b>Thursday</b>  | <b>9am – 9pm</b>       |   |
| <b>Friday</b>    | <b>9am – 9pm</b>       |   |
| <b>Saturday</b>  | <b>9am – 9pm</b>       |   |
| <b>Sunday</b>    | <b>9am – 9pm</b>       |   |

# Floor Plans – Ground Floor



**KEY**

-  Shared Space
-  Available Space
-  Dedicated Space

## Photos of Rooms/ Hire cost of Rooms



Main Hall (Small Hall) – FP Rm 6

£5.50 Community

£9.50 Instructor

£16 Standard

£40 Commercial



Meeting Room (Medium Room) – FP Rm 7

£4 Community

£7 Instructor

£12 Standard

£30 Commercial

## **Breakdown of Dedicated Space Usage (April 2014)**

| Organisations | Rooms Used | Income Generated | Formal Agreement |
|---------------|------------|------------------|------------------|
| n/a           |            |                  |                  |

## **Hired Space Breakdown (April 2014)**

| Hired Space(Rooms)    | Group Name        | Average numbers in groups | Hours of use                             | Income Generated |
|-----------------------|-------------------|---------------------------|--|------------------|
| Main Hall (FP – Rm 6) | Community Group A | 9                         | 10am – 2pm (Mon, Tues, Weds, Thurs, Fri) | £110 (KH)        |
|                       | Community Group B | 6                         | 12noon – 3pm (Thurs)                     | £12              |
|                       | Community Group C | 40                        | 9am – 2pm (Sun)                          | £22 (KH)         |

FP = Floor Plan

KH = Key holder

## **Utilisation of Hired Space**

| Available Hours Per wk for all rooms | Hired hours per week | Utilisation against available hours |
|--------------------------------------|----------------------|-------------------------------------|
| 84                                   | 28                   | 33%                                 |

## **Available Space (based on available space)**

| Vacant Rooms | Capacity | Available Hours per week | Loss of Income  |
|--------------|----------|--------------------------|---|
| Main Hall    | 80       | 52                       | £5.50 Community<br>£9.50 Instructor<br>£16 Standard<br>£40 Commercial |
| Meeting Room | 20       | 84                       | £4 Community<br>£7 Instructor<br>£12 Standard<br>£30 Commercial       |

## **Additional Information**

### **Costs & Income**

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

|        | Employee Related Costs | Premises Costs | Supplies & Services Costs | Total Income |
|--------|------------------------|----------------|---------------------------|--------------|
| Budget |                        | 10,700         | 2,800                     | 3,000        |

# Energy Usage & Costs

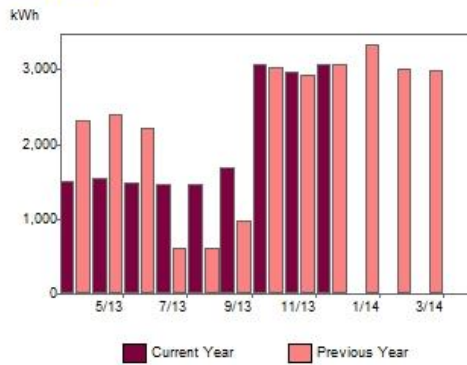
## Energy & Water

CORT CRESCENT COMMUNITY CENTRE  
CORT CRESCENT  
1M062

Period Ending: **Mar 14**

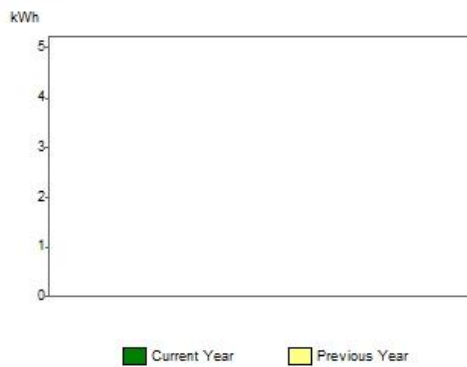
UPRN 2091

### Electricity



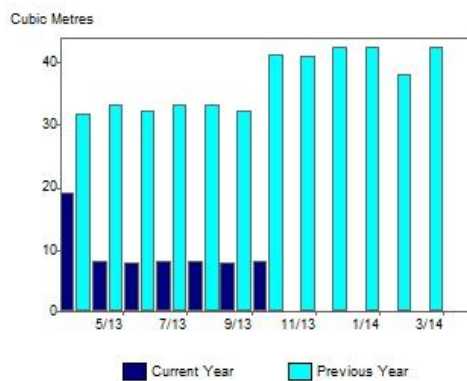
| Month         | kWh           |               | £ Pounds        |                 |
|---------------|---------------|---------------|-----------------|-----------------|
|               | Current       | Previous      | Current         | Previous        |
| Apr           | 1,501         | 2,316         | 178.15          | 241.44          |
| May           | 1,551         | 2,393         | 184.09          | 249.49          |
| Jun           | 1,493         | 2,201         | 177.24          | 229.87          |
| Jul           | 1,471         | 612           | 174.71          | 70.07           |
| Aug           | 1,471         | 612           | 174.71          | 70.07           |
| Sep           | 1,680         | 982           | 198.77          | 113.25          |
| Oct           | 3,062         | 3,029         | 358.80          | 351.78          |
| Nov           | 2,963         | 2,932         | 347.23          | 340.43          |
| Dec           | 3,062         | 3,058         | 358.80          | 355.63          |
| Jan           | -             | 3,323         | -               | 391.59          |
| Feb           | -             | 3,001         | -               | 353.70          |
| Mar           | -             | 2,980         | -               | 351.43          |
| <b>Period</b> | <b>18,255</b> | <b>27,439</b> | <b>2,152.50</b> | <b>3,118.77</b> |

### Gas



| Month         | kWh      |          | £ Pounds    |             |
|---------------|----------|----------|-------------|-------------|
|               | Current  | Previous | Current     | Previous    |
| Apr           | -        | -        | -           | -           |
| May           | -        | -        | -           | -           |
| Jun           | -        | -        | -           | -           |
| Jul           | -        | -        | -           | -           |
| Aug           | -        | -        | -           | -           |
| Sep           | -        | -        | -           | -           |
| Oct           | -        | -        | -           | -           |
| Nov           | -        | -        | -           | -           |
| Dec           | -        | -        | -           | -           |
| Jan           | -        | -        | -           | -           |
| Feb           | -        | -        | -           | -           |
| Mar           | -        | -        | -           | -           |
| <b>Period</b> | <b>0</b> | <b>0</b> | <b>0.00</b> | <b>0.00</b> |

### Water



| Month         | Cubic Metres |            | £ Pounds      |                 |
|---------------|--------------|------------|---------------|-----------------|
|               | Current      | Previous   | Current       | Previous        |
| Apr           | 19           | 32         | 58.68         | 86.39           |
| May           | 8            | 33         | 33.17         | 93.68           |
| Jun           | 8            | 32         | 32.10         | 90.66           |
| Jul           | 8            | 33         | 33.17         | 93.68           |
| Aug           | 8            | 33         | 33.17         | 93.68           |
| Sep           | 8            | 32         | 32.10         | 90.66           |
| Oct           | 8            | 41         | 33.17         | 112.75          |
| Nov           | -            | 41         | -             | 111.84          |
| Dec           | -            | 42         | -             | 115.57          |
| Jan           | -            | 42         | -             | 115.57          |
| Feb           | -            | 38         | -             | 104.39          |
| Mar           | -            | 42         | -             | 115.57          |
| <b>Period</b> | <b>68</b>    | <b>443</b> | <b>255.55</b> | <b>1,224.42</b> |