

# **Fosse Neighbourhood Centre Information Pack**

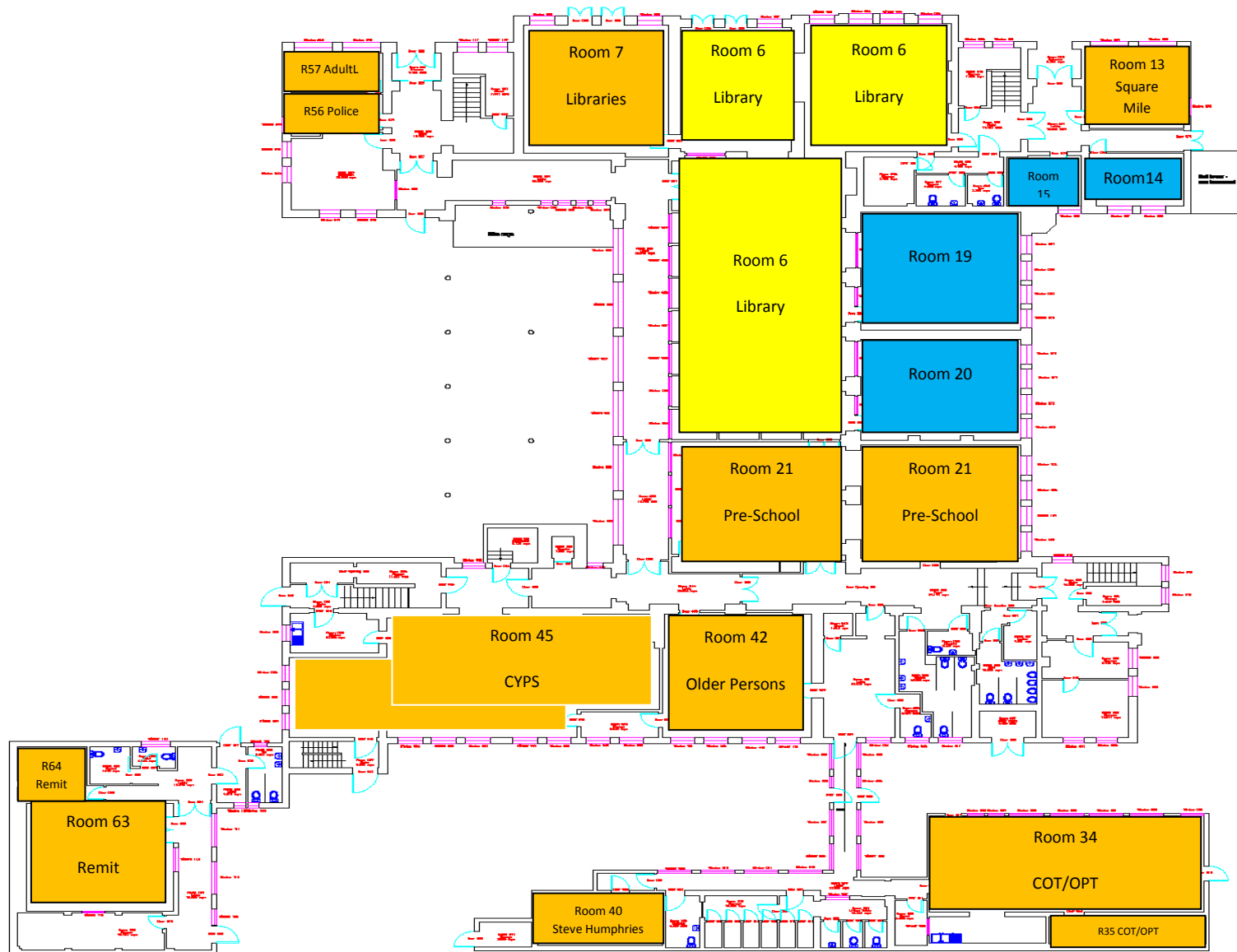


**Mantle Rd, LE3 5HG**

**Tel: 0116 2221888**

	<b>Available hours</b>	<b>Current Staffed Hours</b>	<b>Library</b>
<b>Monday</b>	<b>9am – 9pm</b>	<b>9am – 9pm</b>	<b>9.30am – 6pm</b>
<b>Tuesday</b>	<b>9am – 9pm</b>	<b>9am – 9pm</b>	<b>2pm – 5pm</b>
<b>Wednesday</b>	<b>9am – 9pm</b>	<b>9am – 9pm</b>	<b>12pm – 6pm</b>
<b>Thursday</b>	<b>9am – 9pm</b>	<b>9am – 9pm</b>	<b>Closed</b>
<b>Friday</b>	<b>9am – 9pm</b>	<b>9am – 5.30pm</b>	<b>10am – 1pm</b>
<b>Saturday</b>	<b>9am – 9pm</b>	<b>8.30am – 4.30pm</b>	<b>10am – 4pm</b>
<b>Sunday</b>	<b>9am – 9pm</b>		<b>Closed</b>

# Plans - Ground Floor



**KEY**

- Shared Space
- Available Space
- Dedicated Space

# Plans - First Floor



## KEY

- Shared Space
- Available Space
- Dedicated Space



## **Photos of Rooms/ Hire cost of Rooms**



Main Hall (Large Hall) – FP Block 1 First Floor Rm 45

£7 Community

£12 Instructor

£20 Standard

£50 Commercial



Meeting Room (Medium Room) – FP Block 1 First Floor Rm 49

£4 Community

£7 Instructor

£12 Standard

£30 Commercial

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

<b>Organisations</b>	<b>Rooms Used</b>	<b>Income Generated</b>	<b>Formal Agreement</b>
Dedicated Group A		n/a	Internal arrangement
Dedicated Group B	FP Ground Floor Rm 57	n/a	Yes
Dedicated Group C	FP - Ground Floor – Rm 6	£18000 per annum	Internal arrangement
Dedicated Group D	FP – Ground Floor – Rm 13		
Dedicated Group E	FP – Ground Floor – Rm 21	£25900	Internal arrangement
Dedicated Group F	FP – Ground Floor – Rm 34, 35	£13,900 per annum	Internal arrangement
Dedicated Group G	FP – Ground Floor – Rm 42		
Dedicated Group H	FP – Ground Floor – Rm 45	n/a	Internal arrangement
Dedicated Group I	FP – Ground Floor – Rm 63, 64	n/a	Internal arrangement
Dedicated Group J	FP – First Floor	£15,400 per annum	Internal arrangement
Dedicated Group K	FP – 1 <sup>st</sup> Floor – Rm 50, 4, 5, 10, 11, 14	£6332 per quarter	Yes
Dedicated Group L	FP 24	£8100 per annum	Yes
Dedicated Group M	FP – 1 <sup>st</sup> Floor – Rm 46	£10,000	Internal arrangement
<b>Total for the year</b>		<b>£116,628</b>	

FP = Floor Plan

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

<b>Hired Space(Rooms)</b>	<b>Group Name</b>	<b>Average numbers in groups</b>	<b>Hours of use</b>	<b>Income Generated per session</b>
Main Hall – Block 1 First Floor Rm 045	Community Group A	19	10.30am – 12.30pm (Mon)	£13.72
	Community	33	6pm –	£29.75

	Group B		8.30pm (Mon)	
	Community Group C	17	10am – 12pm (Tues)	£14
	Community Group D	18 (max 24)	6pm – 7.30pm (Tues)	£18
	Community Group E	16	10am – 12.30pm (Weds)	£17.15
	Community Group F	77 (max 88)	7pm – 8.45pm (Weds)	£21
	Community Group G	15	6.45pm – 8.45pm (Thurs)	£13.72
	Community Group H	19	2pm – 4pm	£13.72
Music Room	Community Group I	9	12.30pm – 2.30pm	£8.00
Meeting Room – Block 1 First Floor Rm 049	Community Group J	25	9am – 5.30pm (Thurs)	£1200 quarterly
<b>Total Weekly Income</b>		<b>223</b>	<b>18.25</b>	<b>£149.06</b>

## 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	64.5	25.75	10%	10%

## Available Space (based on available hours)

Vacant Rooms	Capacity	Available Hours per week	Loss of Income
Main Hall	100	65.75	£7 Community £12 Instructor £20 Standard £50 Commercial
Meeting Room	25	73.50	£4 Community £7 Instructor £20 Standard £50 Commercial
<b>Total available hours per week</b>		<b>139.25</b>	

## **Additional Information**

### **Costs & Income**

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

	<b>Employee Related Costs</b>	<b>Premises Costs</b>	<b>Supplies &amp; Services Costs</b>	<b>Total Income</b>
<b>Budget</b>	67,900	93,500	7,100	148,700

### **Adult Skills Course Information**

Course Title	Starters	Active	Course Status	Day	Start Date	End Date	No of Meetings
Ceramic Workshop - Fosse	11	11	Running	Wednesday	18/09/2013	02/07/2014	34
Group Playing & Performance	9	9	Running	Wednesday	30/10/2013	09/07/2014	29
Performing Arts - Fosse Arts	14	14	Running	Tuesday	17/09/2013	22/07/2014	36
Music - Acoustic & Percussion	11	11	Running	Thursday	19/09/2013	03/07/2014	34
Guitar For Confident Players	11	11	Running	Thursday	19/09/2013	03/07/2014	34
Art Workshop 1 - Wed AM (Fosse)	6	6	Running	Wednesday	18/09/2013	02/07/2014	34



# Energy Usage and Costs

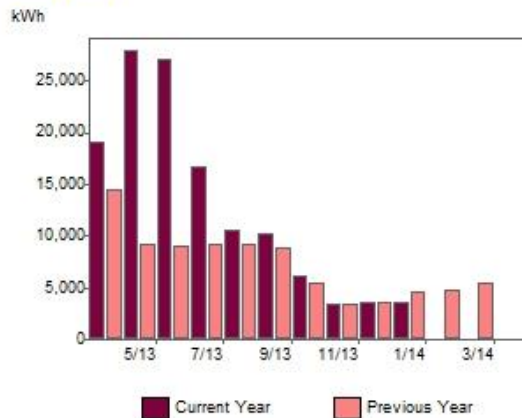
## Energy & Water

FOSSE N/C  
MANTLE RD  
RA359015

Period Ending: **Mar 14**

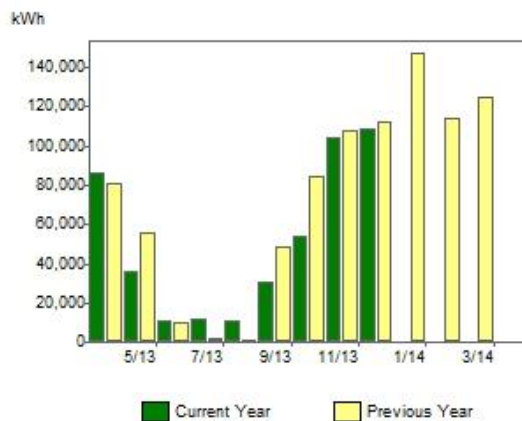
UPRN 2747

### Electricity



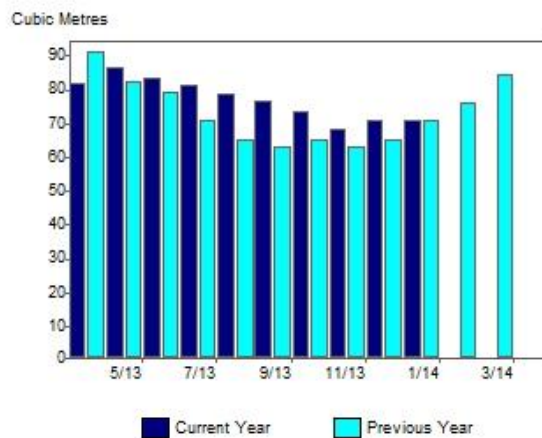
Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	19,014	14,484	1,984.91	1,399.45
May	27,903	9,288	2,906.27	915.02
Jun	27,003	8,989	2,812.52	885.50
Jul	16,732	9,252	1,754.49	894.88
Aug	10,588	9,229	1,121.02	882.16
Sep	10,247	8,931	1,084.86	853.70
Oct	6,139	5,452	661.57	557.41
Nov	3,573	3,536	395.69	389.77
Dec	3,692	3,654	408.88	402.77
Jan	3,692	4,605	408.88	496.62
Feb	-	4,867	-	518.36
Mar	-	5,388	-	573.90
<b>Period</b>	<b>128,584</b>	<b>87,676</b>	<b>13,539.09</b>	<b>8,769.55</b>

### Gas



Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	86,340	80,571	2,502.67	2,406.20
May	36,726	56,357	1,201.32	1,749.75
Jun	11,737	10,688	534.58	504.32
Jul	12,128	1,885	552.40	272.68
Aug	11,952	1,664	545.82	267.07
Sep	31,218	48,396	1,044.86	1,532.49
Oct	54,501	84,020	1,663.92	2,507.13
Nov	104,060	107,009	2,970.82	3,124.42
Dec	107,926	112,090	3,080.32	3,269.76
Jan	-	146,369	-	4,200.81
Feb	-	114,491	-	3,313.18
Mar	-	124,686	-	3,601.30
<b>Period</b>	<b>456,586</b>	<b>888,227</b>	<b>14,096.72</b>	<b>26,749.11</b>

### Water



Month	Cubic Metres		£ Pounds	
	Current	Previous	Current	Previous
Apr	82	91	206.24	371.42
May	86	82	218.53	364.56
Jun	84	80	211.48	352.80
Jul	81	71	205.70	337.08
Aug	79	65	199.59	321.96
Sep	76	63	193.15	311.58
Oct	74	65	207.17	321.84
Nov	69	63	204.52	311.41
Dec	71	65	211.34	321.79
Jan	71	71	211.34	286.10
Feb	-	76	-	190.72
Mar	-	84	-	211.15
<b>Period</b>	<b>772</b>	<b>874</b>	<b>2,069.06</b>	<b>3,702.39</b>