

Manor House Neighbourhood Centre Information Pack



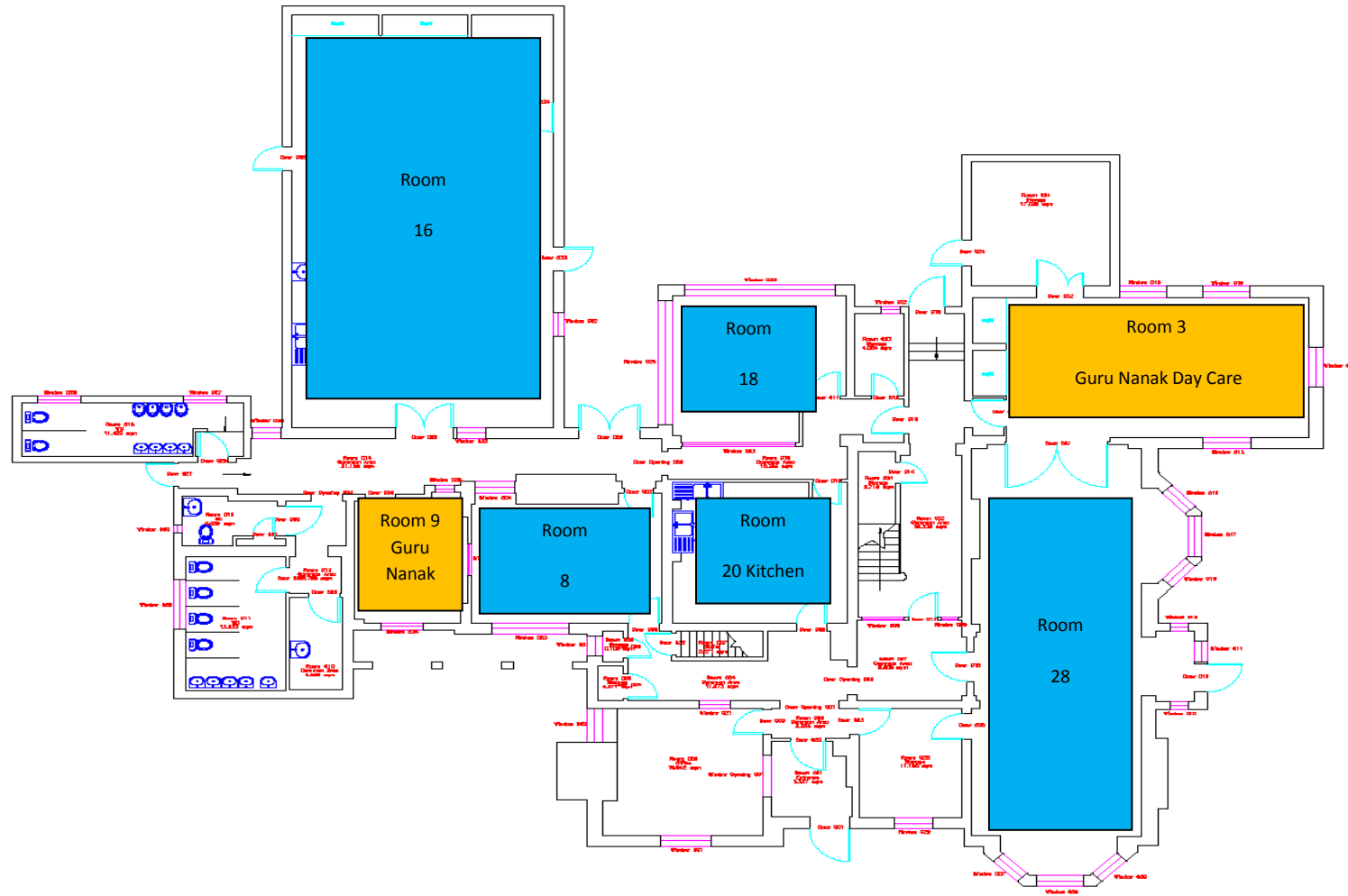
Haddenham Rd, LE3 2BG

Tel: 0116 2221021




Manor House NHC Opening Times

	Available Hours	Current Staffed Hours
Monday	9am – 9pm	9am – 4pm
Tuesday	9am – 9pm	9am – 9pm
Wednesday	9am – 9pm	9am – 9pm
Thursday	9am – 9pm	9am – 5pm
Friday	9am – 9pm	9am – 4pm
Saturday	9am – 9pm	-
Sunday	9am – 9pm	-

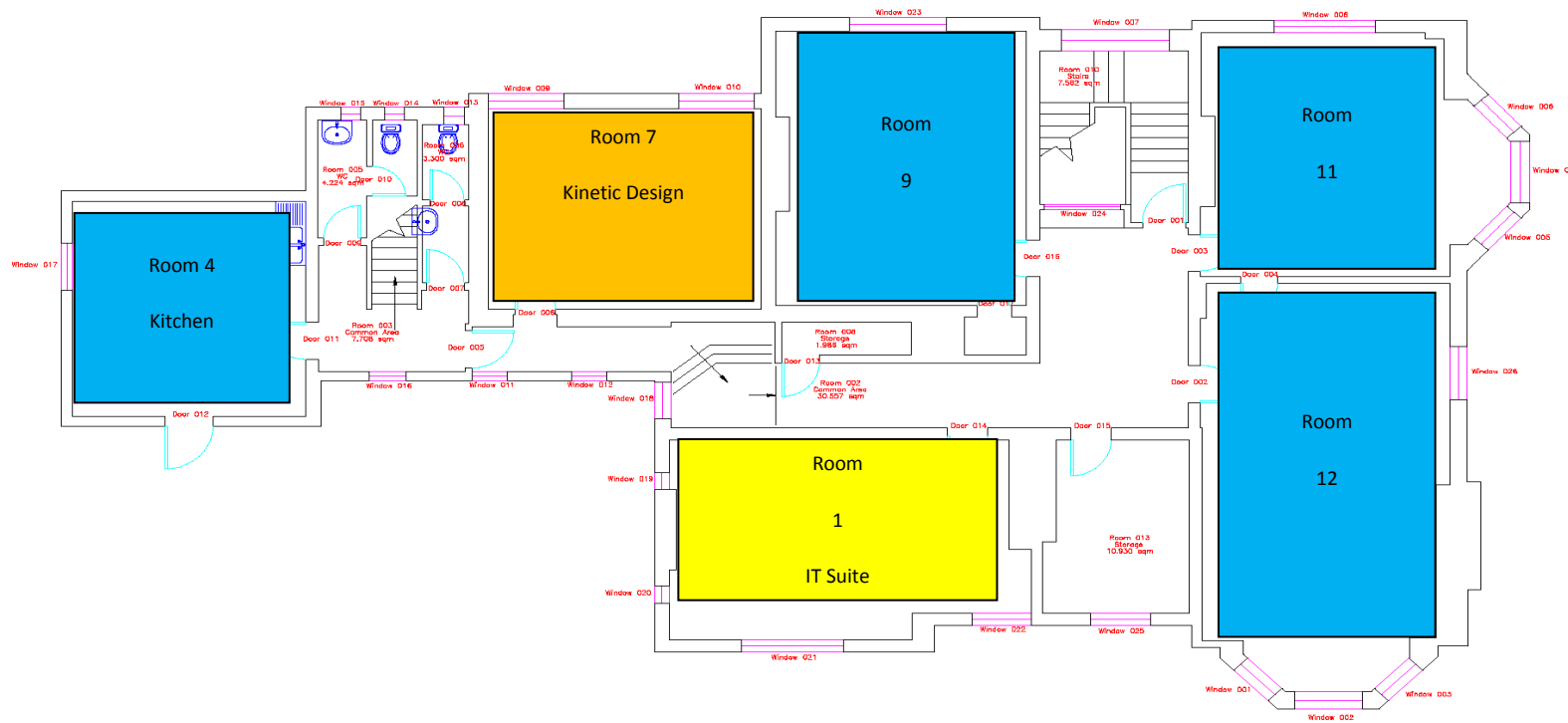
Plans – Ground Floor



KEY

-  Shared Space
-  Available Space
-  Dedicated Space

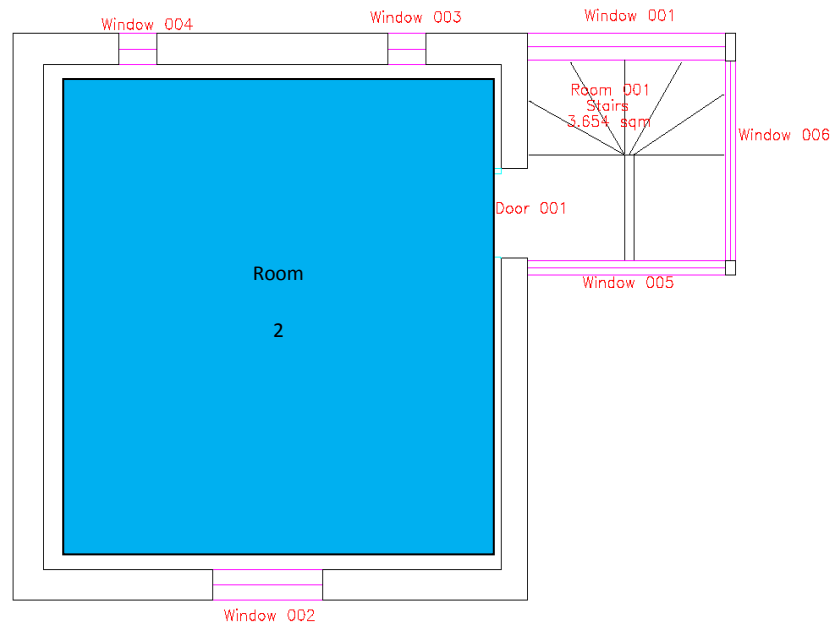
Plans – First Floor



KEY

- Shared Space
- Available Space
- Dedicated Space

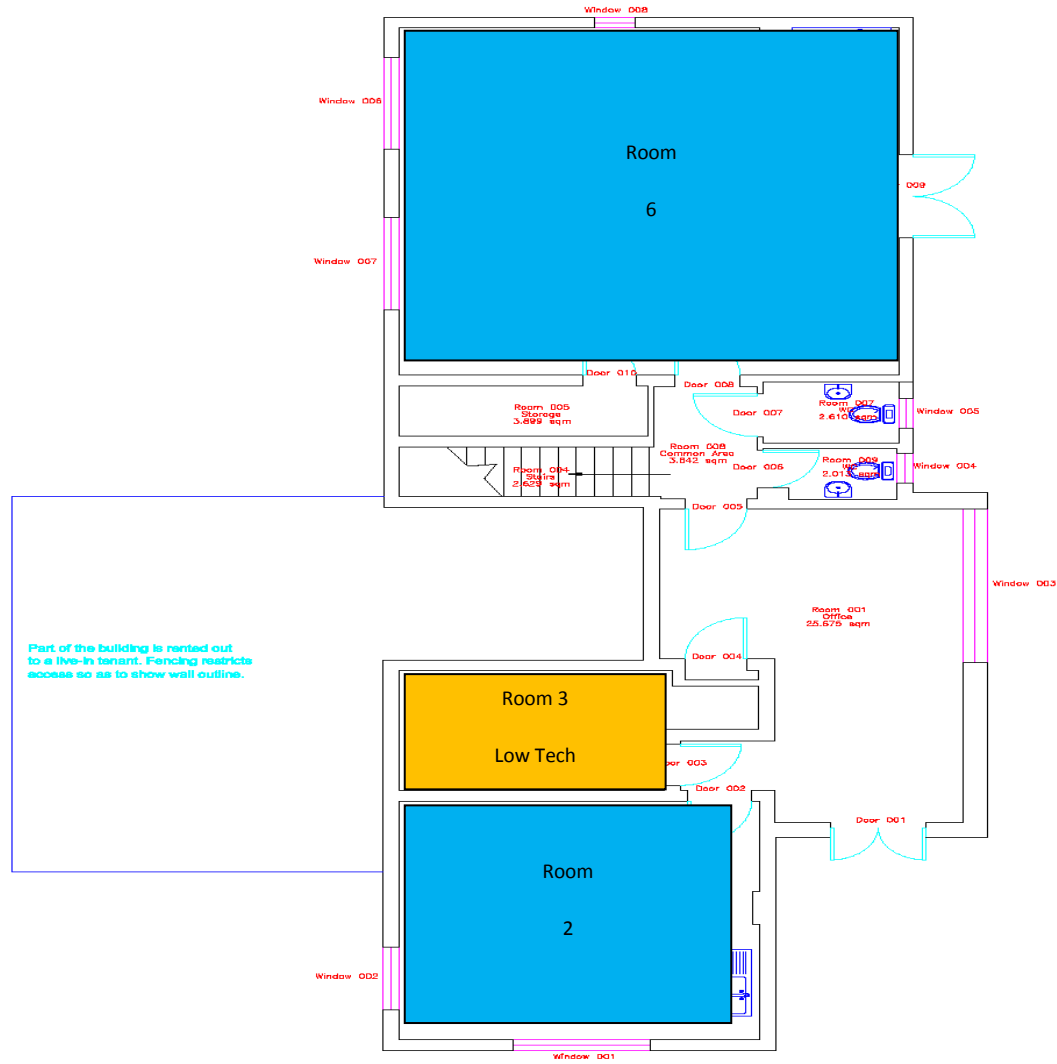
Plans – Second Floor



KEY

-  Shared Space
-  Available Space
-  Dedicated Space

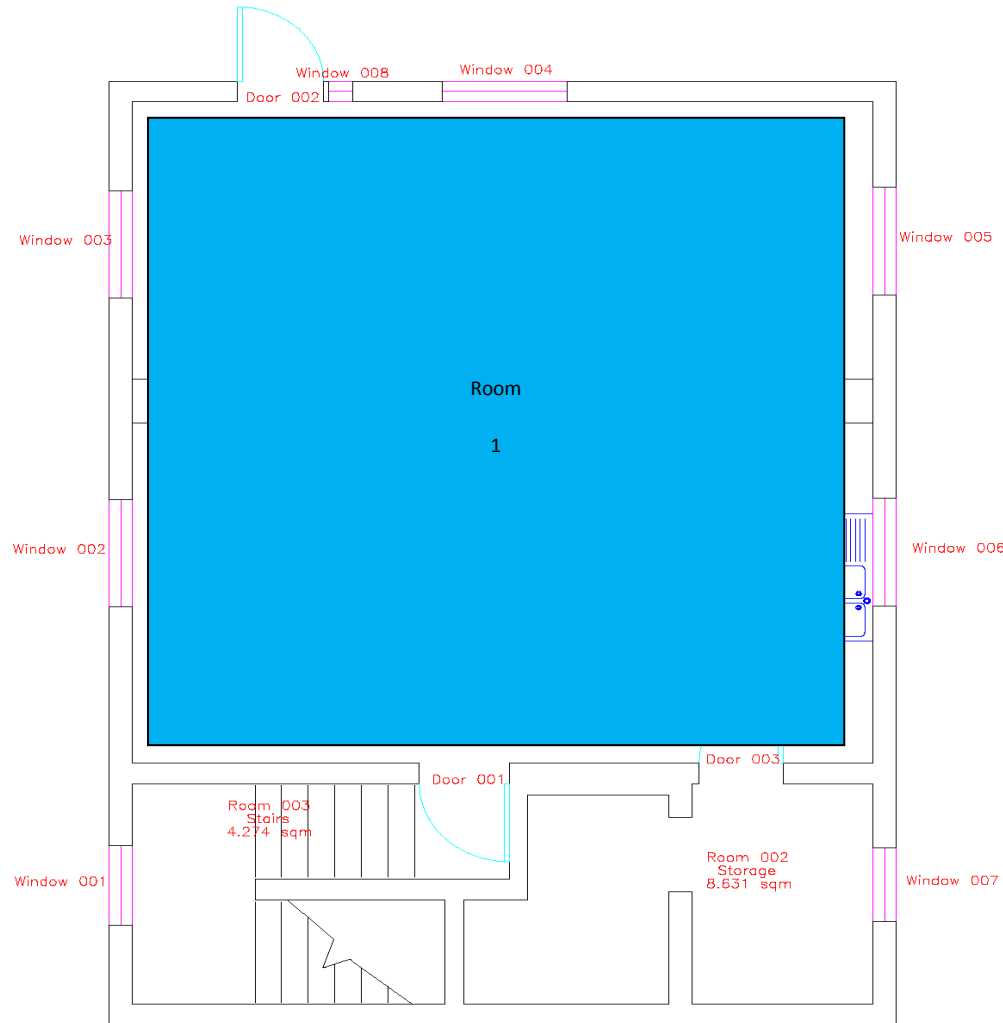
Plans – Craft Centre (Ground Floor)



KEY

- Shared Space
- Available Space
- Dedicated Space

Plans – Craft Centre (First Floor)



KEY

-  Shared Space
-  Available Space
-  Dedicated Space

Photos of Rooms/ Hire cost of Rooms



Main Hall (Small Hall) – FP Block 1
Ground Floor Rm 28

£5.50 Community

£9.50 Instructor

£16 Standard

£40 Commercial



Training Room (Medium Room) – FP
Block 1 First Floor Rm 12

£4 - community

£7 – Instructor,

£12 – standard

£30 Commercial



Activity Room (Large Room) FP Block 1
Ground Floor Rm 16

£5.50 Community

£9.50 Instructor

£16 Standard

£40 Commercial



Meeting Room 8 (Medium Room) – FP
Block 1 First Floor Rm 11

£4 - community

£7 – Instructor,

£12 – standard

£30 Commercial



Meeting Room 7 (Medium Room) – FP
Block 1 First Floor Rm 9

£4 - community

£7 – Instructor,

£12 – standard

£30 Commercial



Meeting Room 4 (Small Room) –

£3 - community

£5 – Instructor,

£8 – standard

£20 Commercial



Craft Centre (Medium Rm) – Ground floor

£4 - Community

£7 – Instructor,

£12 – Standard

£30 - Commercial



Craft Centre (Medium Rm) – 1st Floor

£4 - Community

£7 – Instructor

£12 – Standard

£30 - Commercial

Breakdown of Dedicated Space Usage (April 2014)

Organisations	Rooms Used	Income Generated	Formal Agreement
Dedicated Group A	Ground Floor Block 1 FP Rm 25 & Rm 009	£12462.75 per annum	Yes
Dedicated Group B	First Floor Block 1 FP Rm 007	£4200 per annum	Yes
Total for the year		£16662.75	

FP = Floor Plan

KH = Key Holders

Hired Space Breakdown (April 2014)

Hired Space(Rooms)	Group Name	Average numbers in groups	Hours of use	Income Generated per session
Hall FP Block 1 Ground Floor Rm 026	Community Group A	14	12pm – 1pm (Tues)	£5.50
	Community Group B	6	7pm – 8.30pm (Tues)	£14.25
	Community Group C	3	10am – 12pm (Weds)	£11.00
	Community Group D	4	2pm – 3pm (Weds)	£5.50
	Community Group E	9	2pm – 4pm (Thurs)	£11
	Community Group F	35	9.30am – 7.30pm (Sat)	£76 (KH)
	Community Group G	17	10am – 1pm (Sun)	£13.20 (KH)
Activity Room Block 1 Ground Floor Rm 016	Community Group H	8	3pm – 5pm (Weds)	n/a
	Community Group I	15	6.30pm – 8.30pm (Weds)	£19
	Community Group J	40	12.30pm – 1.30pm (Weds)	TBC
	Community Group K	10	6pm – 9pm (Thurs)	£13.20 inc Rm 4 & Rm 5 (KH)
	Community Group L	26	12pm – 3pm (Thurs Fortnightly)	n/a
	Community Group M	29	10am -11.30am (Thurs)	£11
	Community Group N	46	10am – 12pm (Fri Term Time)	£11
	Community Group O	32	3pm – 6pm (Sat)	See Room 8
Kitchen Block 1 Ground Floor Rm 020	Community Group P	5	10.45am – 2pm (Tues)	£9.75
	Community Group Q	4	9.30am – 2.30 pm (Weds)	TBC
Room 4 Block 1 Ground Floor Rm 018	Community Group R	9	9am – 11am (Thurs)	£10
	Community Group S	10	6pm – 9pm (Thurs)	See Activity Room

	Community Group T	4	10am – 11am	£8.40 Internal Charge Monthly
Room 5 Block 1 Ground Floor	Community Group U	10	6pm – 9pm (Thurs)	See Activity Room
Room 7 Block 1 First Floor Rm 009	Community Group V	32	3pm – 6pm (Sat)	See Room 8
Room 8 FP Block 1 First Floor Rm 011	Community Group W	6	7pm – 9pm (Mon)	£6.40 (KH)
	Community Group X	32	3pm – 6pm (Sat)	£36.80 inc Rm 7, 9 & Activity Room (KH)
Room 9 FP Block1 First Floor Rm 012	Community Group Y	13	7.30pm – 9pm (Tues)	£5.85 monthly (KH)
	Community Group Z	11	6.30pm – 9pm (Tues)	£10 monthly
	Community Group AA	10	5pm – 8pm (Thurs)	£22.80 (KH)
	Community Group BB	14	10.30am – 13.30pm(Fri)	£21.00
	Community Group CC	32	3pm – 6pm (Sat)	See Room 8
	Community Group DD	25	6.30pm – 10.30pm (Sat)	£12.80 monthly (KH)
	Community Group EE	25	10am – 7.30pm (Sun)	£53.20 (KH)
Room 11 FP Block 1 First Floor Rm 001	Community Group FF	10	5pm – 6.30pm (Weds)	£10.50
	Community Group GG	10	5pm – 6.30pm (Thurs)	£10.50
Total for the week		556		£408.65

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
756	46.0	92.75	12%	40%

Available Space (based on available hours)

Vacant Rooms	Capacity	Available Hours per week	Loss of Income per hour
Main Hall	60	54.5	£5.50 Community £9.50 Instructor £16 Standard £40 Commercial
Activity Room	40	57.5 Term Time 61 School Holidays	£5.50 Community £9.50 Instructor £16 Standard £40 Commercial
Kitchen	5	73.5	£3 - community £5 – Instructor, £8 – standard £20 Commercial
Room 4	10	78	£3 - community £5 – Instructor, £8 – standard £20 Commercial
Room 5	20	77.5	£3 - community £5 – Instructor, £8 – standard £20 Commercial
Room 7	20	80	£4 - community £7 – Instructor, £12 – standard £30 Commercial
Room 9	20	55	£4 - community £7 – Instructor, £12 – standard £30 Commercial
Room 11	15	75	£4 - community £7 – Instructor, £12 – standard £30 Commercial
Total available hours per week		551 - Term Time 554.5 - School holiday	

Additional Information

Costs & Income

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

	Employee Related Costs	Premises Costs	Supplies & Services Costs	Total Income
Budget	85,600	43,500	5,100	56,600

Energy Usage and Costs

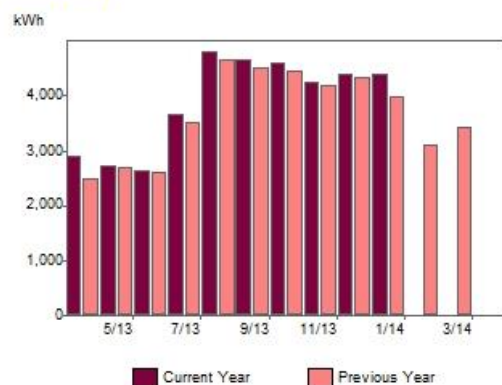
Energy & Water

MANOR HOUSE NEIGHBOURHOOD CENTRE
HADDENHAM ROAD
RA359018

Period Ending: **Mar 14**

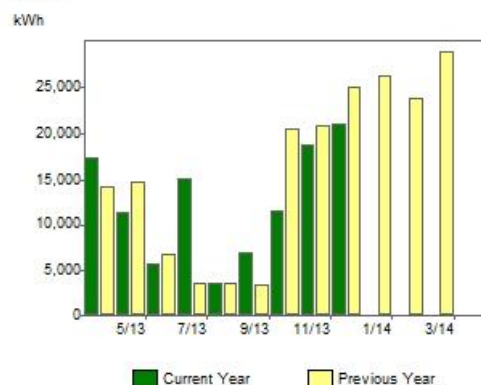
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Electricity



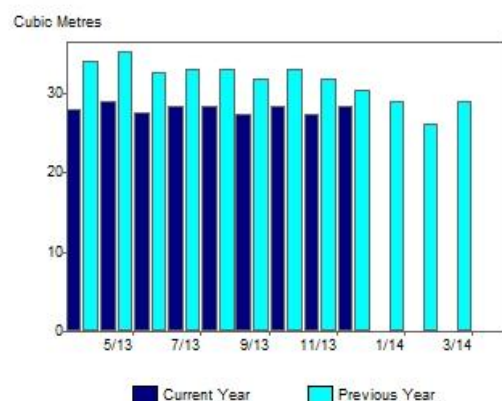
Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	2,924	2,488	326.89	266.18
May	2,743	2,713	313.52	286.69
Jun	2,654	2,625	303.41	277.44
Jul	3,677	3,533	418.49	379.64
Aug	4,811	4,667	545.95	508.34
Sep	4,656	4,517	528.34	491.94
Oct	4,588	4,459	533.77	512.65
Nov	4,262	4,220	506.84	498.10
Dec	4,405	4,360	523.73	514.71
Jan	4,405	3,974	523.73	455.77
Feb	-	3,107	-	337.96
Mar	-	3,440	-	374.17
Period	39,124	44,104	4,524.67	4,903.59

Gas



Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	17,226	14,228	537.85	462.95
May	11,346	14,702	393.41	478.39
Jun	5,787	6,812	236.07	261.52
Jul	15,145	3,630	485.71	171.22
Aug	3,706	3,630	177.20	171.22
Sep	6,942	3,513	266.54	165.70
Oct	11,553	20,555	390.96	637.35
Nov	18,882	20,771	581.53	640.68
Dec	20,929	25,001	638.32	758.14
Jan	-	26,264	-	792.43
Feb	-	23,946	-	721.80
Mar	-	28,842	-	862.45
Period	111,517	191,891	3,707.59	6,123.85

Water



Month	Cubic Metres		£ Pounds	
	Current	Previous	Current	Previous
Apr	28	34	73.85	233.75
May	29	35	76.31	241.55
Jun	28	33	153.50	235.45
Jul	28	33	175.08	244.46
Aug	28	33	175.08	244.46
Sep	27	32	169.43	236.58
Oct	28	33	175.08	244.46
Nov	27	32	169.43	236.58
Dec	28	30	175.08	135.98
Jan	-	29	-	76.31
Feb	-	26	-	68.92
Mar	-	29	-	76.31
Period	253	380	1,342.82	2,274.82