

Newfoundpool Neighbourhood Centre Information Pack



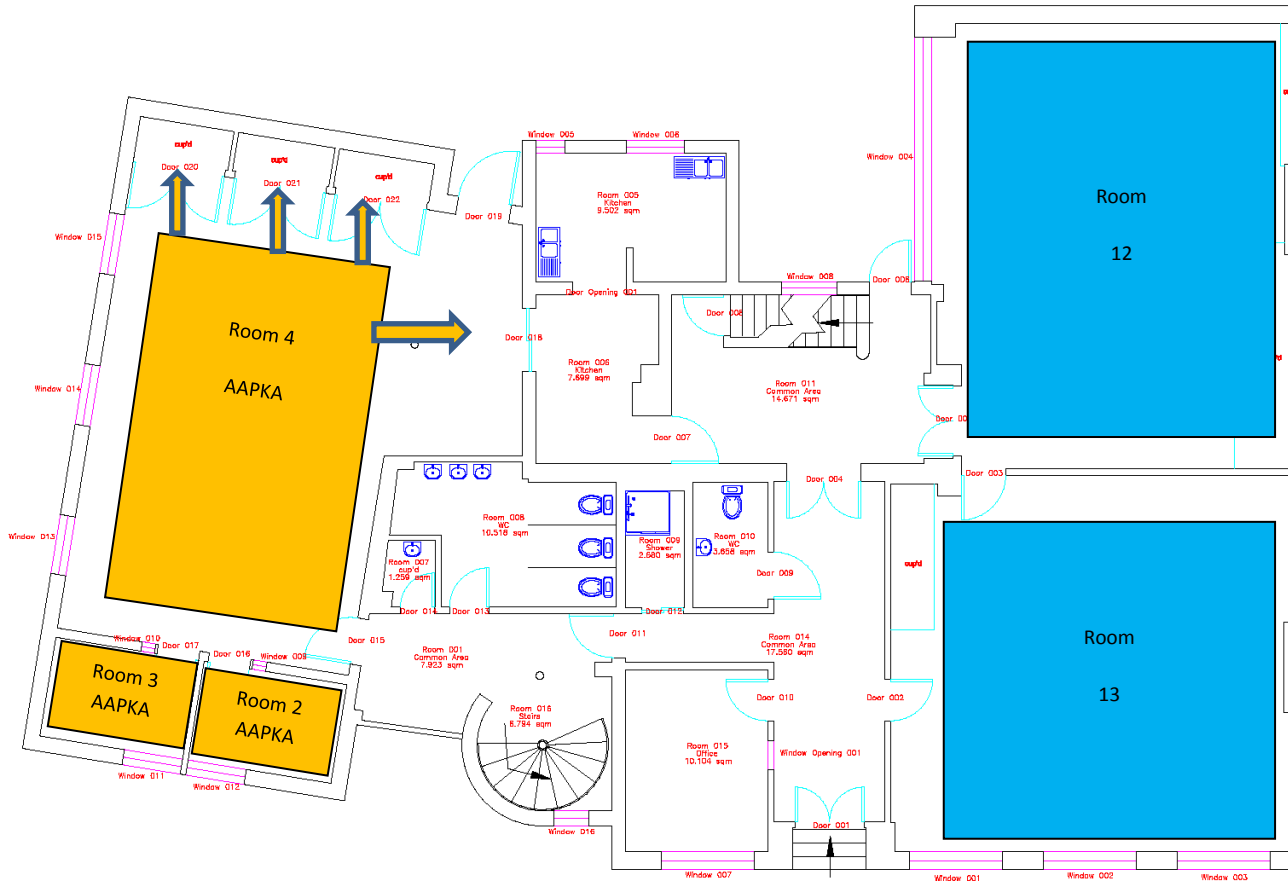
Pool Rd, LE3 9GH

Tel: 0116 2221036

Newfoundpool NHC Opening Times Available to the Public

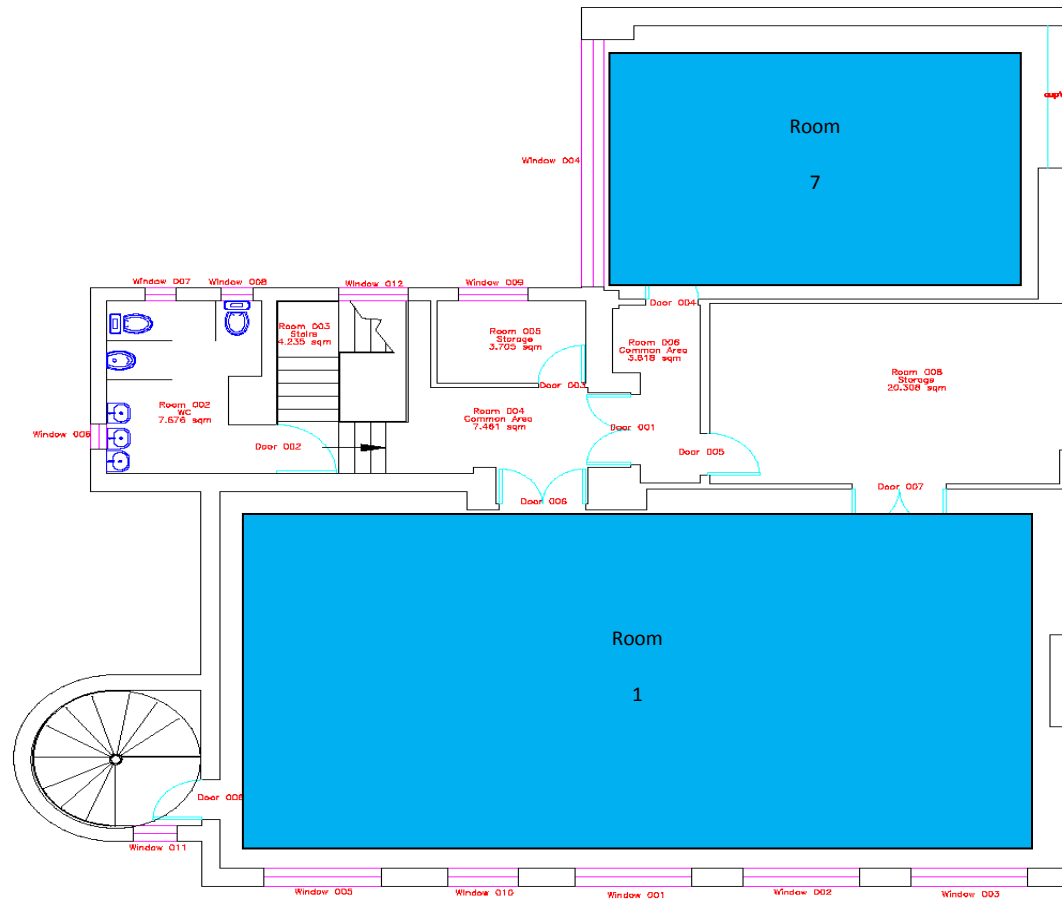
	Available Hours	Current Staffed Hours
Monday	9am – 9pm	5.30pm – 10.30pm
Tuesday	9am – 9pm	4pm – 8pm
Wednesday	9am – 9pm	5pm – 8.30pm 5pm - 10.30pm (once a month)
Thursday	9am – 9pm	
Friday	9am – 9pm	
Saturday	9am – 9pm	9am - 4.30pm
Sunday	9am – 9pm	

Plans



KEY

- Shared Space
- Available Space
- Dedicated Space



KEY

- Shared Space
- Available Space
- Dedicated Space

Photos of Rooms/ Hire cost of Rooms



Main Hall (Small Hall) – FP First Floor
Rm 1

£5.50 Community

£9.50 Instructor

£16 Standard

£40 Commercial



Activity Room (Medium Room) – FP
Ground Floor Rm 12

£4 Community

£7 Instructor

£12 Standard

£30 Commercial



Lounge (Medium Room) – FP Ground
Floor Rm 13

£4 Community

£7 Instructor

£12 Standard

£30 Commercial



Meeting Room (Medium Room) – FP
 First Floor Rm 7

£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	FP 2, 3, 4	(Currently being negotiated)	Yes – with property for ground rent

FP = Floor Plan

Hired Space Breakdown (April 2014)

Hired Space(Rooms)	Group Name	Average numbers in groups	Hours of use	Income Generated per session
Hall (FP First Floor Rm 1)	Community Group A	26	6pm – 10pm (Mon)	£22
	Community Group B	22	6.30pm – 7.30pm (Tues)	£9.50
	Community Group C	12	6pm – 8pm (Weds)	£19

Lounge (FP Ground Floor Rm 13)	Community Group D	3	6pm – 8pm (Mon)	£8
	Community Group E	12	7pm – 10pm	£12 (once a month)
Activity Room (FP Ground Floor Rm 12)	Community Group F	8	6pm – 8pm (Mon)	£14
	Community Group G	5	7pm – 8pm (Weds)	£7
Hall, Lounge & Activity Room	Community Group H	36	4.30pm – 7.30pm (Tues) Lounge & Activity Rm 9.30am – 4pm (Sat) all 3 rooms	Tues £42 Saturday £164.50
Total for the week		124		£298

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
336	22.0	25	7%	28%

Available Space (based on available hours)

Vacant Rooms	Capacity	Available Hours per week	Loss of Income per hour
Hall	60	74	£5.50 Community £9.50 Instructor £16 Standard £40 Commercial
Lounge	30	76.5	£4 Community £7 Instructor £12 Standard £30 Commercial
Activity Room	30	66.5	£4 Community £7 Instructor £12 Standard £30 Commercial
Meeting Room	20	84	£4 Community £7 Instructor £12 Standard

			£30 Commercial
Total available hours per week		301	

Additional Information

Costs & Income

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

	Employee Related Costs	Premises Costs	Supplies & Services Costs	Total Income
Budget	53,500	26,900	2,600	21,200

Energy Usage and Costs

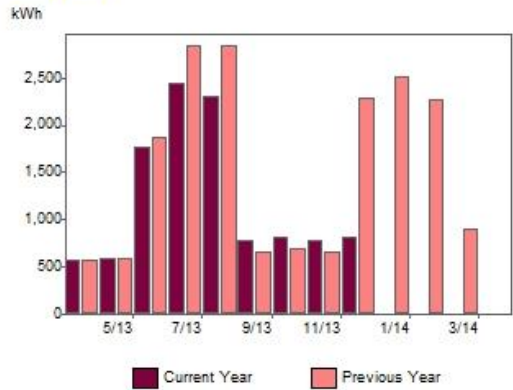
Energy & Water

NEWFOUNDPOOL N/C
POOL RD
RA359013

Period Ending: **Mar 14**

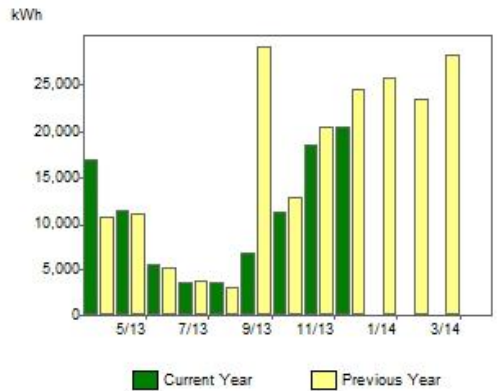
UPRN 1128

Electricity



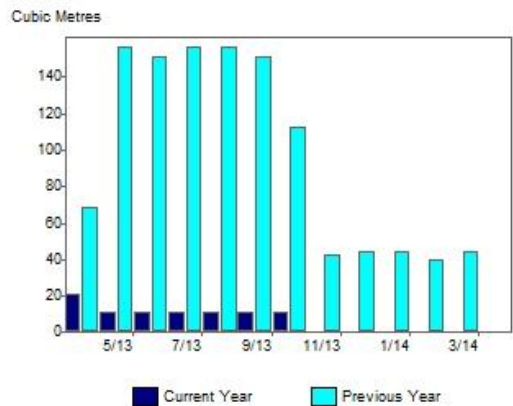
Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	573	568	72.68	67.14
May	593	587	75.10	69.37
Jun	1,777	1,880	213.28	208.58
Jul	2,459	2,846	293.04	312.97
Aug	2,300	2,846	293.09	312.97
Sep	795	661	284.13	81.30
Oct	821	683	293.60	84.01
Nov	795	661	284.13	81.30
Dec	821	2,283	293.60	271.34
Jan	-	2,520	-	299.09
Feb	-	2,276	-	270.15
Mar	-	903	-	111.23
Period	10,935	18,714	2,102.67	2,169.44

Gas



Month	kWh		£ Pounds	
	Current	Previous	Current	Previous
Apr	16,924	10,707	529.88	367.33
May	11,446	11,064	388.13	379.58
Jun	5,684	5,123	233.33	215.64
Jul	3,666	3,770	176.22	174.78
Aug	3,645	3,076	175.70	157.16
Sep	6,817	29,059	263.24	865.80
Oct	11,327	12,783	384.98	426.26
Nov	18,536	20,406	572.41	630.77
Dec	20,554	24,560	628.41	746.15
Jan	-	25,771	-	779.03
Feb	-	23,520	-	709.98
Mar	-	28,326	-	848.45
Period	98,598	198,165	3,352.30	6,300.93

Water



Month	Cubic Metres		£ Pounds	
	Current	Previous	Current	Previous
Apr	21	68	75.70	188.15
May	12	155	63.36	406.50
Jun	12	150	61.32	393.39
Jul	12	155	63.36	406.50
Aug	12	155	63.36	406.50
Sep	12	150	61.32	393.39
Oct	12	112	63.36	292.85
Nov	-	43	-	109.26
Dec	-	44	-	112.90
Jan	-	44	-	112.90
Feb	-	40	-	101.98
Mar	-	44	-	112.90
Period	92	1,161	451.80	3,037.24

Energy Management ext: 39 5131

at: 25/02/14