

Jubilee Hall Management Committee

Annual report for the year ending 31st March, 2009

Presented at the Annual General Meeting held on 1st June, 2009,

This report was approved at the Committee meeting held on 27th April, 2009 for presentation to the Annual General Meeting of the Jubilee Hall.



A time of opportunity.

This report is concerned with our second full year of operation since major building and renovation works were completed. These necessitated the full closure of the hall for some six months at the end of 2006 and early 2007.

In the past we have compared running the Jubilee Hall with operating a small business. This comparison remains as valid as ever, but important differences need to be recognised. The hall enjoys registered charitable status, and the services of a management team that donates its time without charge, sometimes not even claiming out-of-pocket expenses. Despite this, the management of the hall's finances remains a constant challenge if losses are not to be incurred.

Rigorous control of expenditure goes hand-in-hand with the need to provide a low cost venue for parish organisations and residents to use as a meeting place. It is also necessary for

the hall's management to seek out innovative ideas to ensure that it is as fully booked as possible. It is not just the financial imperative that drives this: an empty hall is a waste of a valuable but costly facility.

The management team also needs to react quickly to changes in circumstances, and this has never been more true than at the present time, with the country and indeed the wider world in economic difficulties. This prospect was unforeseen just twelve months ago.

Recession is creating problems for many, as unemployment and the threat of unemployment increases. It also is creating difficulties for the older, retired members of the community who see the returns on their savings and investments shrink.

However, the Jubilee Hall Management Committee sees in this situation the opportunity for our hall to become of even more value to the community it serves.

By providing a meeting resource for up to a hundred people with an exceptional standard of comfort and facilities, including a well equipped kitchen, modern PA system, Broadband and computer suite, we believe that this attractive and low cost venue for entertainment, receptions, meetings and education will become increasingly recognised and used. The Management Committee has a duty to ensure that it responds to this latent demand as fully as possible by keeping hire charges to local people as low as possible and continuing to promote the idea of a wider spectrum of use of our village hall, but with appropriate safeguards. Our success is keeping hall charges low, while greatly increasing the hall's amenities and level of comfort is demonstrated by the increase of 41% in hall usage when compared with y/e2008.

In its attempts to improve and stabilise the revenue flow, the Committee has experienced a year of mixed fortunes. The Jubilee Hall Internet Café could not be made to pay its way despite vigorous efforts. Its closure in the autumn meant that the associated Public Access Broadband facility could not be maintained.



Fortunately this did not involve the Hall in any significant financial loss. Although the provision of the full Internet service package necessary to provide the appropriate safe guards for children will have cost the hall some £800 when it expires at the end of March, 2010, this has been largely offset by the profitable Computer Training Courses that have been run during this year, and which are anticipated will continue during the next financial year.

Such is the importance of a Broadband connection for the hall, not just for training purposes but as a general facility for some users, it is likely that we will wish to continue with the facility in the years to come, and without the need to provide the Public Access facility with its necessary safeguards, the cost should, on a annual basis, be much lower that the current level, and more appropriate to the level of use.

On a positive note, the volume of bookings has been increasing steadily to the point where they are comparable to the levels of use experienced before the Hall closed before refurbishment. Most importantly, the hall is no longer so dependent on the continued bookings of three organisations who accounted for some 70% of the Hire revenue. Bookings are now spread with more diversity. Furthermore the hall is being used more at week-ends, and one family hired the Hall on Christmas day, to accommodate a large family gathering, having lunch in the main hall. It is also increasingly being used for children's parties,

ballroom dancing practice, and fund raising events. The Hall also hosted a Take Art production that played to a full hall, and was the venue for Stella Abbey's dramatisation of the story of Betty Hoyt in April.

In short, the hall is increasingly playing its role as a general facility to be used by village organisations, groups or very small numbers of individuals alike, greatly aided by the availability of three meeting rooms.

A further change in the nature of the hall's use is that groups using the hall are more inclined to be loose associations of people who do not wish to create a formal structure within which to organise themselves, or are responding to an event sponsored by the Jubilee Hall itself, such as Hatha Yoga or the Computer Classes.

In the last report we reported upon the need to recruit younger members of the community to play their role in the management of the hall. In this context we are pleased to welcome Daren Milton as a co-opted member, who has a legal background that will be a welcome addition to the pool of experience available to the Committee.

We greatly regret that John Loaring died at the end of February. John had a very long record of service to the hall, and members of the Loaring family have been on the Committee for as long as a committee has been running the Hall, either as part of the Parish Council or as an independent group after attaining charitable status in 1965.

The importance of fund raising

Despite the steadily increasing revenues from the hall hire charges, with the level of hire tariff which is kept as low as we consider prudent for the benefit of the community, this revenue barely covers the running costs of the hall on a day-to-day basis, making it impossible for the Management Committee to set aside money for the maintenance or any additional equipment. Grants are becoming increasingly difficult to obtain, and they are rarely available to help with maintenance.

Provision to make up this shortfall requires that we have to maintain a regular programme of fundraising that underlines our reliance on the generosity and goodwill of the people of Winsham. With this in mind we attempt to maintain a range of fund raising initiatives, which are 'good value' in terms of innovation and entertainment.



We hope all are entertaining in their widest sense, but some aspects of this fundraising are represented by our sponsoring events in the Hall. These include Take Art Productions, Computer Classes, Yoga and Talks on a variety of subjects.

Important as the revenue is from these initiatives, we also rely on what can best be described as our entertainment events.

Over the last few years, initiated to find money to refurbish the Jubilee Hall, we have run the very popular Leigh House Event. Thanks to the generosity of Clifford Lee and David Holmes, we were able to use the beautiful Leigh House Garden (and sometimes their music room) to stage an out-door picnic, to a background of a Jazz Band. This has regularly contributed nearly a thousand pounds to the Hall's coffers, and provided all who attended with a first class evening at reasonable cost.

Times move on however, and due to some poor weather over the last couple of years, and some uncertainty over the availability of Leigh House, we are planning a couple of new 'Themed' evenings at the Jubilee Hall in the coming year. The first, to be held on the 9th May, is a Greek evening, featuring Greek food and music. The second, provisionally planned for the autumn, will also have a theme yet to be decided.

We have also been fortunate in the support given to us by the Winsham Kai-Aikido Club, who have organised a Barn Dance and on another occasion, a concert in aid of Jubilee Hall funds. We are extremely grateful to them for their efforts.



The Jubilee Hall New Lottery is also another valuable source of revenue, which has been heavily supported this year. This will contribute some £700, after prizes and expenses have been deducted.

Finally, we are very grateful to the group of people who support the Jubilee Hall through regular contributions, usually made by Standing Orders. This is especially valuable because it is regular income which is so useful when planning expenditure.

Finally, one has to say how grateful we are to people who devote their time and resources to run these Fund Raising activities. These are too many to mention individually, but they are characterised by the dozen or so ladies who have volunteered to prepare the food for the Greek Night, and include also the younger girls who have done so much to sell raffle tickets at the Leigh House Events; and our Post Mistress who sells the Lottery Tickets for us. Thank you!

Hall Booking Report

The most meaningful way of looking at the level of bookings is to compare them with the bookings in recent years.

Year	Hours Booked	Hire Revenue
2005/6	1,564	£5,466
2006/7	Hall closed for six months during renovation	
2007/8	1,030	£4,594
2008/9	1,451	£5,000

The wider spread of use has already been remarked upon.

The Ballroom Dancing Group uses the hall on a regular basis for instruction classes and their Dinner Dance, as does Winsham Kai-Aikido Group which remains our longest running and largest user. Kai Aikido has introduced a Junior Group, and this is well supported, extending the use to members of the village, which is a very satisfactory situation in every respect.



Winsham Kai Aikido Club gave a fund raising concert for which we were very grateful

The Art Club also continues to use the hall for their weekly meetings during the winter months and for their annual exhibition. The Hall is also regular venue for celebratory and fund raising events, concerts and training. Computer training is also continuing to be popular.

The hall was also used extensively for rehearsals for a new drama written and produced by Stella Abbey to be performed in April.

The Hall has been booked for a total of twelve private parties during the year-six for children and six for adults.

One area of activities that has fallen is the number of bookings for Coffee Mornings. There seems to be no reason to believe that the resources of the hall are in anyway to blame for this, and must assume that this method of Fund Raising is losing its popularity.

Organisations using the Jubilee Hall during 2007/2008 include:

- Winsham Ki Aikido
- Winsham Art Club
- Ballroom Dancing
- WI
- Winsham Parish Council
- Belly Dancing
- Winsham PC Users Group
- Winsham Shop
- Winsham Horticultural Society
- Tai-Chi
- Yoga
- Computer Training
- Davies Close Community Association
- RNLI
- Bridge Group
- St Stephen's Church PCC



St.Stephen's Harvest Lunch

Financial Report

As already reported, the hall has enjoyed steadily increasing bookings over the year, to the point that we can claim to have recovered from the financial set-back of losing the Pre-School booking. As will be seen from the attached accounts, hire revenue is now balancing day-to-day running expenses. The latter are always increasing, and we have constantly to seek ways of restraining them without impairing the hall's facilities.

The cost of heating oil in the middle of the year threatened to increase to very high levels, but fortunately the pressure on oil prices reduced as the world's economic downturn took effect. However we are taking steps to minimise our consumption of fuel oil in the future by installing high level fans in the main hall with the purpose of preventing heat rising to the high level ceiling. We have been led to believe that this could reduce oil consumption by as much as 30%. This will also benefit the 'carbon footprint' of the hall. This is being made possible by a successful Grant Application to 'Awards for All'.

We have also benefited (as already mentioned) from the wide range of fund raising efforts, which, together with Gift Aid, has added some £4,200 to our annual revenue.

The accounts show that we received a three year loan of £3,000 from the Community of Somerset early in the year, as a precaution against possible cash flow problems that might arise. These problems did not materialise, and it is our intention to repay this money, in full, in April 2009 (This has now been done).

Effectively, we enter the new Financial Year with uncommitted reserves of £8,758. This is a reasonably comfortable position, although as already mentioned these need to be increased on a cumulative year by year basis to take into account the need for more substantial refurbishments such as painting of the outside of the hall, and internal decoration in a few years time, and issues relating to the main roof in the longer term.

Financial reserves will be held on deposit at Nat West Bank in view of the turbulence being experienced in other areas of investment.

Members of the Jubilee Hall Management Committee:

John Sullivan (Chairman)-Elected
Sarah Love (Vice Chairman)-Co-opted
Phil Kershaw (Treasurer)-Elected
Sarah Gleadell (Secretary)-Elected
Jacqui George (Winsham Art Club)
Sandy Wells (Booking Secretary) Winsham Dance Group
Roger Barrett (Parochial Church Council)
Kate Langridge (Co-opted)
Marjorie Fowler (WI & Royal British Legion)
Norman Good (Davies Close Community)
Paula Bramley Ball (Co-opted)
Janet Smart (Winsham Horticultural Society)
Daren Milton (Co-opted)
'Trish Baxter (Winsham Parish Council)