



# Leigh-on-Sea Town Council

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Chairman: Cllr Carole Mulroney  
Vice Chairman: Cllr Caroline Parker  
Town Clerk: Paul Beckerson



10<sup>th</sup> January 2013

Notice is hereby given that a meeting of the **LEIGH COMMUNITY CENTRE COMMITTEE** of the Leigh-on-Sea Town Council will take place on **Tuesday 15<sup>th</sup> January 2013** in Room 6, Leigh Community Centre, 71-73 Elm Road, Leigh-on-Sea commencing at 7.30pm.

## AGENDA

1. CHAIRMAN'S OPENING REMARKS
2. APOLOGIES FOR ABSENCE
3. TO APPROVE THE MINUTES OF THE MEETING OF 18<sup>th</sup> December 2012
4. DECLARATION OF MEMBERS' INTERESTS
5. BURSARY FUND – For members to consider the criteria and method of selection of awards under the bursary fund. A bursary fund of £1,000 has been established to assist those groups whom the Council wishes to help and who would otherwise not be able to afford the full cost of room hire in the Community Centre.
6. COMMUNITY CENTRE MANAGER'S REPORT – This report will be on those items, where relevant, as previously identified by the Committee with the addition of a report on the arrangements for serving refreshments when the Cafeteria is closed. (Appendix 1)
7. EXTERNAL REVIEW – The project has now been running for six months and members should consider if it would be helpful for a review of progress so far with reference to the business plan.
8. ROOM HIRE RATES – The Centre Manager has reviewed the room hire rates. All users of the Centre were informed last year that the rates would be reviewed at this time and increased from April 2013. Comparisons with other venues have been made and in addition the Manager's subjective judgement based on feedback from users. The proposed hire rates are given as Appendix 2 with a comparison with existing income at Appendix 3.
9. BUDGET REPORT – Report 2144/LCC – Appendix 4

Paul Beckerson  
Town Clerk  
10<sup>th</sup> January 2013

Please Note: Any member who is unable to attend the meeting should send their apologies before the meeting.



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## COMMUNITY CENTRE MANAGER'S REPORT Report 2148/CC V Moyse

January 2013

### 1. Marketing and Promotion

The Marketing Plan will be ready for February meeting. The main source of bookings at present is from word of mouth and the press.

### 2. Staffing

Because Sundays weren't in the business plan this has given some flexibility within the budget when allocating hours for Janitors.

No staffing issues at present.

### 3. Volunteers

The Volunteers are working well. Groups have been set up that the Centre can call on to help when required. The Groups manage and organise themselves.

### 4. Advisory Board

Had a first informal meeting of prospective candidates. At present business advice is over represented and the other candidates are from the creative arts. Councillors were asked for suggestions to cover other sectors but none forthcoming so approach is being made to groups using the Centre already such as U3A, children's' groups and fitness. CM and RH to arrange a formal meeting with those already identified.

### 5. Liaison with other Organisations and Partners

A licence has been prepared for Café Valise for the operation of the café and bar services. This is awaiting signature by Metal. Awaiting first set of figures from Metal to review and assess the Café service. In general, Café Valise is working well and is becoming more popular. Working with café staff to initiate activities to promote attendance in the café.

### 6. Building Maintenance

Small building maintenance tasks are being handled by the Janitors. Some urgent maintenance such as replacing roof tiles and repairing window putty was undertaken by outside contractors. Redecoration of communal areas and rooms can be undertaken with the assistance of Friends who have decorating experience.

### 7. Health & Safety

Health and Safety requirements have been reviewed and are being put in place together with an evacuation plan and Fire Safety. Staff training is planned for fire marshalling and Evacuchair. First Aid training has already taken place. All Janitors are now qualified first aiders and VM has successfully re-qualified.

### 8. Business Development

Areas to develop are the Commercial sector, Weddings and events. These all bring in a higher revenue. Promotion of new business for the quieter periods and rooms also needs developing.

### 9. Matters Arising

1. The Centre has been granted a licence for the Solemnisation of Marriage. This gives the Centre permission to hold ceremonies in Rooms 4, 7 and the Lower Hall. To comply with the licence all H&S issues need to be in place and up to date and there will be some redecoration to the rooms.

In the first instance this will be restricted to Room 4 until uptake has been assessed. Most of the decoration will be painting and some screening.

- 2 The new chairs have been purchased and arrive 15 January. These were purchased partly from the Grant from Cory and partly from funds raised from the David Stanley Concert. Internal signage boards and A boards will also be ordered and funded from the Cory Grant.
- 3 External signage is being priced and wording put together for approval by the Committee.
- 4 A proposed pricing structure effective 1 April 2013 has been put forward for review. This is based on the structure adopted by Springfield Community Centre in Chelmsford which is the nearest centre of a similar size. Comparisons with local commercial venues are being prepared.
- 5 In house procedures are being set up for all functions of the Centre.
- 6 A review of the vending facilities in the Centre is also being undertaken. Volunteers are providing a coffee service for groups during the evening when there are classes that last longer than one hour. Observations by Janitors have advised that these are the only times that the coffee machines are used but a fuller review is underway.

#### **10. Feedback and Impact on the Community**

Press coverage by both Leigh Times and The Echo continues to be extremely supportive. In January the LT Editorial comment commended councillors and staff for the efforts in bringing the Centre back to life.

Comments for users and visitors to the Centre also remain positive. Interest is being generated by word of mouth and this is indicated in the number of bookings coming in.

#### **11. Bookings and Budget**

Bookings continue to come in on a daily basis. This is a variety of new regular bookings for children's groups and a good proportion of one off Saturday bookings including several from music and a poetry night by Metal. Others include a Barbara Streisand tribute act on Mothers' Day, the Antiques Fair on Sundays is booked for January and planning for February and there are a variety of quiz nights one of which will raise funds for the Centre. Also planned for Centre fund raising are another quiz night and a nearly new kids sale both to be held in March.

Discussions are also taking place regarding the Leigh Art Trail, the Leigh Music Festival and the Shorelines: Literature Festival of the Sea in 2013.

For the period from 1 November to 4 January the percentage received income calculated against potential income is 19.84%.

The most popular rooms are Rooms 3, 7 and the Lower Hall.

## Proposed New Rates based on comparative Community Centre in Chelmsford

### Hourly Rates

Room	Community Rate	Community Eves/W Ends 60%	Commercial Rate	Commercial Eves/W Ends 60%
Room 1	£7.00	£11.20	£17.00	£27.20
Room 3				
Room 5				
Room 6				
Room 8				
Room 9				
Room 4	£10.00	£16.00	£20.00	£32.00
Room 7				
Lower Hall	£16.00	£25.60	£26.00	£41.60

Fri/W Ends – minimum booking time - 2 hours for regular hirers and 3 hours for non-regular hirers

### Event Rates

Damage deposit of 20% to be taken in advance

Rates include all cleaning charges

A 20% surcharge will be added for licenced events

Room	Full day Community 8.00 -1800 +15%	Evening Community 18.00 > +15%	Full day Commercial 08.00 –1800 +15%	Evening Commercial 18.00 > +15%
Room 1	Hourly rate	Hourly rate	Hourly rate	Hourly rate
Room 3				
Room 5				
Room 6				
Room 8				
Room 9				
Room 4	£175.00*	£110.00*	£368.00*	£220.00
Room 7				
Lower Hall	£295.00*	£175.00*	£478.00	£288.00

Fri/Sat night £25 extra

### Wedding Package

Damage deposit of 20% to be taken in advance

Reception room	Full day and evening	£550.00
Ceremony rooms	£75	£75.00
Licence	£50	£50.00
Ceremony rehearsal	Free at our convenience	
Set Up time	50% of hourly reserved midday previous day	£130.00
Café	Minimum spend ???	
Bar	Minimum spend of £200	
Room dressing	Add on	
Disco	Add on	
Caterers	Add on	
Flowers	Add on	

### Storage

Storage with key	£6.00 per month
Storage with key	£1.50 per week

No discounts

## Bookable Items

Projector	
Lap top	
Flip chart	
Hot plate	
Urn	
Bar service	
Café service	
Extension lead	Free
Internet	?
PA system	
Screen	Free
Kettle	Not anymore
Slide projector	

## Comparison between current and prospective prices

EVENT	Room No	Hours	Day/Night	CURRENT PRICE	POTENTIAL PRICE
Theatre Group	4	2.25	Night	34.88	36.00
Anglo Italian	1	2	Night	20.59	22.40
Puncher	3	1	Night	10.29	11.20
Puncher	4	1	Night	15.34	16.00
Orpheus	3	2	Day	10.29	14.00
Handicraft Fair	LH	Day	Day (WE)	228.80	320.00
Pilates	4	1	Day	7.42	10.00
Jazz session	7	4	Night	68.20	64.00
Jazz session	3	3	Day (WE)	34.32	33.60
WEA	3	2	Day	9.36	14.00
WEA	1	2	Day	9.36	14.00
WEA	5	2	Day	9.36	14.00
U3A	3	2	Day	10.12	10.00
Computing U3A	4	1	Day	7.42	10.00
Computing U3A	5	2	Day	10.29	14.00
Power Point U3A	1	2	Day	9.36	14.00
Poetry Group	6	2	Day	10.40	14.00
U3A	5	3	Day	10.29	14.00
Meditation	8	1	Day	5.14	7.00
Yoga	4	1.5	Day	11.14	15.00
U3A Fam Hist	5	2	Day	10.29	14.00
Canasta	3	2	Night	20.59	22.40
U3A wildlife	3	1	Day	5.72	7.00
Maths classes	1	2	Day	10.29	14.00
Maths	1	2	Night	15.44	22.40
Choir	7	2	Night	30.69	32.00
Indee Rose	LH	1	Day(WE)	22.88	25.60
Nursery club	LH	4	Day	50.68	64.00
				701.82	872.60

[\[1\] This should be charged at Commercial rate](#)

**Leigh Community Centre Pricing**

**Day Rate  
9.00am to 5.00pm  
Rates per hour  
(or to the nearest half hour)**

**Evening 5.00pm to 22.00pm/  
Weekend /Bank Holiday Rate  
Rates per hour  
(or to the nearest half hour)**

**Non-Commercial**

**Commercial**

**Non-Commercial**

**Commercial**

**From 3 Sep 2012 to 31 March 2013**

Rooms 1, 3, 5, 6, 8 and 9	£5.72	£17.05	£11.44	£17.05
Rooms 4 and 7	£8.25	£25.30	£17.05	£25.30
Lower Hall	£14.08	£42.35	£28.60	£42.35
Cafe area	£8.25	£28.60	£17.05	£28.60

A 10% discount will apply for any client making more than one booking a year or  
A 20% discount on the room rates will apply to all clients booking two or more rooms for the same day

There will be a price review in February 2013 to be applied from 1 April 2013.

Bookings may be made for hirings after 1 April 2013 but these will be subject to the new pricing structure.

**LCC Budget 2012/13 (7 Months)**

<b>Budget 2012/13</b>	<b>Income Budget</b>	<b>Income to Date</b>	<b>Expenditure Budget</b>	<b>Spent to Date</b>	<b>Committed</b>	<b>Balance</b>	<b>% Spent</b>
Hiring Income	£18,000.00	£6,759.00				£11,241.00	37.55
Admissions	£0.00	£0.00				£0.00	
LTC Contribution	£7,395.00					£7,395.00	0.00
Fund Raising Events	£0.00	£1,641.00				-£1,641.00	
Cory Grant							
Rates			£4,500.00	£2,197.97		£2,302.03	48.84
Gas			£1,750.00	£581.94		£1,168.06	33.25
Electric			£2,100.00	£512.07		£1,587.93	24.38
Water			£600.00	£171.77		£428.23	28.63
Catering		£177.10	£200.00	£412.44		-£35.34	109.37
Communications			£650.00	£710.16		-£60.16	109.26
Cleaning / Washroom Services			£1,400.00	£1,891.32		-£491.32	135.09
Waste Removal			£900.00	£199.58		£700.42	22.18
Furniture			£0.00	£4,300.00		-£4,300.00	
Insurance			£1,750.00	£526.35		£1,223.65	30.08
Advertising			£600.00	£317.00		£283.00	52.83
Security / Alarms			£1,000.00	£1,298.33		-£298.33	129.83
Internal Maintenance			£5,000.00	£1,084.83		£3,915.17	21.70
External Maintenance			£4,500.00	£630.00		£3,870.00	14.00
Miscellaneous			£1,200.00	£110.47		£1,089.53	9.21
Licences			£200.00	£2,010.00		-£1,810.00	1005.00
IT			£1,000.00	£1,106.92		-£106.92	110.69
Contingencies			£4,100.00			£4,100.00	0.00
Salaries / Payroll*			£30,666.00	£19,823.65		£10,842.35	64.64
Staff Training			£0.00	£220.00		-£220.00	
Fund Raising Expenditure			£0.00			£0.00	
Admin Services			£600.00			£600.00	0.00
<b>Totals</b>	<b>£25,395.00</b>	<b>£8,577.10</b>	<b>£62,716.00</b>	<b>£38,104.80</b>	<b>£0.00</b>	<b>£24,788.30</b>	60.76

Net Spend **£29,527.70** **£37,321.00**



**SET-UP Budget (Implementation Plan)**

	<b>Budget 2012/13</b>	<b>Committed</b>	<b>Spend</b>	<b>Sub-Total</b>	<b>Balance</b>	<b>% Used</b>
Relocation of LTC Office	£2,000.00		£2,265.00	£2,265.00	-£265.00	113.25
Office Conversion	£5,000.00		£7,869.98	£7,869.98	-£2,869.98	157.40
Hall Re-Decoration	£0.00		£3,942.00	£3,942.00	-£3,942.00	
Professional Services	£8,000.00	£950.00	£500.00	£1,450.00	£6,550.00	18.13
Staff Recruitment	£1,000.00		£100.00	£100.00	£900.00	10.00
Computer Hardware	£1,000.00		£2,258.33	£2,258.33	-£1,258.33	225.83
Computer Software	£1,500.00		£580.00	£580.00	£920.00	38.67
<b>Sub-Total</b>	<b>£18,500.00</b>	<b>£950.00</b>	<b>£17,515.31</b>	<b>£18,465.31</b>	<b>£34.69</b>	<b>99.81</b>
Furniture, Fixtures & Fittings	£5,070.00		£1,456.87	£1,456.87	£3,613.13	28.74
Miscellaneous Equipment	£4,555.00		£3,080.15	£3,080.15	£1,474.85	67.62
<b>Total</b>	<b>£28,125.00</b>	<b>£950.00</b>	<b>£22,052.33</b>	<b>£23,002.33</b>	<b>£5,122.67</b>	<b>81.79</b>

Fund Balance                      £2,857.00