



# Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP - Tel: 01702 716288  
[council@leighonseatowncouncil.gov.uk](mailto:council@leighonseatowncouncil.gov.uk) [www.leighonseatowncouncil.gov.uk](http://www.leighonseatowncouncil.gov.uk)

Chairman: Cllr Caroline Parker  
Vice Chairman: Cllr Paul Lawrence  
Town Clerk: Paul Beckerson



31<sup>st</sup> October 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 **Wednesday 6<sup>th</sup> November 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 2<sup>nd</sup> October 2013
4. DECLARATION OF MEMBERS' INTERESTS
5. MOTION TO EXCLUDE PUBLIC – The Public Bodies (Admission to Meetings) Act 1960

That in view of the confidential nature of the business to be transacted in item 6 the public and press be temporarily excluded and they are instructed to withdraw (SO.1c) – (Contractual)

### ***Start of Confidential Business***

6. LCC CAFETERIA REPORT – Report 2271/VM/TC (Confidential Appendix 9)
7. INCOME & EXPENDITURE – Cllr Mark Bromfield (Confidential Appendix 10)

### ***End of Confidential Business***

8. COMMUNITY CENTRE MANAGER'S REPORT – This report will be on those items, where relevant, as previously identified by the Committee. (Report 2274/VM - Appendix 1)
9. DRAFT SPECIFICATION FOR EXTERNAL REVIEW (Appendix 2)
10. DRAFT STRATEGIC REVIEW (Appendix 3 – Withdrawn for Amendment)
11. SHORELINES LIGHTING ELECTRICAL SUPPLY – Report 2272/TC (Appendix 4)

Carried out under delegated powers after consultation with Committee Members – For ratification

12. EMERGENCY PLAN – Report 2273/TC&CM (Appendix 5)
13. FRIENDS OF LEIGH COMMUNITY CENTRE – Report 2275/CM (Appendix 6)
14. FAÇADE PROJECT REFERRED FROM S&TPSC 29<sup>th</sup> October 2013 (Min 7) – Cllr Richard Herbert (Appendix 7)
15. THE FAÇADE OF THE LEIGH COMMUNITY CENTRE – Cllr Mark Bromfield

The façade of the Leigh Community Centre – whilst the façade could do with painting so as to enhance the front of the building, any work past that in my view should be undertaken by the

landlord of the building. If the façade is unsafe, then again this is a landlord issue in terms of repairing and the cost of such works. The Elm Road Development Plan for SBC (who own the building), does state that they would keep the façade of what is currently the Leigh Community Centre.

I see no reason to be spending large sums of precept payers' money on the façade for the reasons stated above. However I think the LCCC should take a view.

16. HEALTH & SAFETY ASSESSMENT OF THE FRONTAGE OF THE LEIGH COMMUNITY CENTRE – Cllr Mark Bromfield

17. ONLINE BOOKINGS – Cllr Mark Bromfield

That the LCCC considers having an online booking system so that booking of room/s could be automated. A common practice in many sectors, that allows for a streamlined approach to business transactions. This can also free up and or reduce staff time needed by using a purely paper based process.

18. CAFÉ – Cllr Mark Bromfield

That the LCCC considers the best approach in terms of a replacement Café service as Metal are withdrawing from the Leigh Community Centre the Café service it currently provides. It could be advertising the space available for a café in the Leigh Community Centre, so that the business community has an opportunity to show an interest in such a venture or not. Other options should be considered.

19. MARKETING PLAN – Cllr Mark Bromfield

The Leigh Community Centre has reached the income and usage levels to-date with no marketing plan as such – does the LCCC feel that time and resource should be spent on this plan? And if so, what would be the expected return on the time and resource for such a plan?

20. CCTV EQUIPMENT – Cllr Mark Bromfield

Use of the CCTV equipment that LTC acquired from the Connexions building at the back of the Leigh Community Centre

Leigh Town Council now has some CCTV equipment and cameras – It is for the Leigh Community Centre Committee to discuss the usage of this equipment to improve the security of the Leigh Community site. To seek costings and a time line for the usage of this equipment.

21. LEIGH COMMUNITY CENTRE USAGE – Cllr Mark Bromfield

Has the usage of the Leigh Community Centre reached levels that will not increase much? What plans do we have in place if this is the situation?

22. BUDGET REPORT – Report 2279/LCC – (Appendix 8)



Paul Beckerson  
Town Clerk  
31<sup>st</sup> October 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 2274/CC V Moyse

November 2013

### 1. Marketing and Promotion

Work on the website has slowed due to staff holidays. Aiming to complete in time to do a launch in January as bookings and the need for me to devote time have meant that there is no time in November/December.

Completion of the Marketing Plan will commence once the website is up and running.

### 2. Staffing

With the Centre getting busier there are now occasions where caretakers are required throughout the day in order to turn rooms around quickly for bookings. Where possible, and on most occasions, this is being offset against quieter times so that no extra hours are required at present. If increased usage at the Centre continues we could need more caretaker hours.

### 3. Volunteers

A Friends' volunteer was responsible for the introduction of the 40s Swing Dance which has led to a possible regular monthly booking and regular weekly classes.

Volunteers have once again run the bar/coffee service at the White Bus film.

Recent Friends' events have raised approximately £750.00.

### 4. Liaison with other Organisations and Partners

- a) Café Valise Metal have made the decision that they can no longer run the café without jeopardising their grants and so will be finishing on 21 December after the Farmers' Market. Metal will still continue to use the Centre and work with LCC.
- b) White Bus The cinema in October was the first where a matinee was held. Numbers were good and feedback positive. It did not detract from the evening showing and overall ticket sales were nearly doubled. White Bus's flyer advertising the matinees will be added to the next Community Transport mailing.
- c) Citizens Advice Bureau CAB has been in to view the building and have decided to commence with a once a month session using the back office. This suits their needs best. The first date will be on Thursday 21 November.
- d) In order to build on relationships with those that make major contributions to the Centre, the possibility of offering these groups a better discount on room hire was put to the last Committee meeting and the Committee gave authority to the LCC Manager to negotiate better rates with Metal and the bar provider. It was then agreed that it was sensible to give delegated authority to the LCC Manager to negotiate as required without further reference to the Committee. This would be restricted to those hirers that made a major contribution to the Centre.

### 5. Building Maintenance

Maintenance tasks still on-going and being fitted around bookings and available caretaker time.

### 6. Health & Safety

Continues to be monitored and as areas of concern are identified these are corrected and changes in procedures made where applicable.

Members requested information on fire call point testing and fire drills. Fire alarms are tested on a weekly basis before the office is opened. A different alarm is tested each week and any defects are recorded and dealt with immediately.

Fire extinguishers, the fire alarm panels and emergency lighting are tested on an annual basis.

With regard to fire drills. When the Fire Officer assessed the building he advised that regular fire drills involving members of the public could be dangerous. Drills will be arranged on a six monthly basis with all staff outside of working hours and possibly using some of the Friends as 'members of the public'. The fire at the wedding proved that the planning worked as all guests and public, some 200 people, were evacuated in timely and efficient manner.

A specialist drill with The Thursday Club will be taking place shortly once training in Evac Chairs has taken place. Awaiting a date from the training company.

## **7. Business Development**

This to be progressed in conjunction with the Marketing Plan.

## **8. Matters Arising**

- a) Café - See separate Report 2271
- b) Attic space – Madelaine Murphy, Friend of the Community Centre, who runs the Affordable Art Wall and has helped with the website, has made a proposal to use some of the attic space on a long term basis as an art studio, as Artist in Residence. Benefits for the Centre are as follows:
  - Madelaine is experienced with youth groups and is a highly respected figure in the arts in Leigh and will draw a wider audience to the Centre
  - Madelaine is applying for Arts Grant funding which would help to draw more art based projects to the Centre
  - £50 donation per month
  - Continued management and extension of the Affordable Art Wall
  - Production of cards of the Affordable Art for public to purchase on a donation basis with 80% of donations to the artists and 20% to the Community Centre
  - Madelaine would also offer her help with social media and continued help with the website

The attic space is unusable other than for storage, which she is willing to help us organise and create a space for herself. Madelaine is also willing to accept use of the space at her own risk.

The only cost implication to this would be to add sink into the areas which should be relatively simple as there is already water in the attic. This is something that one of the caretakers could undertake.

If this were to go ahead a licence agreement would need to be drawn up similar to that we had with Metal.

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

Feedback is still good. It is becoming more apparent to visitors, especially those coming from Southend, that the Centre is thriving. Most visitors feel there is a buzz and a good vibrant atmosphere which is not what they expected to find.

Thank yous from a wedding held on 8 August and the Southend French Circle have been received.

## **1. Bookings and Budget**

Bookings in the past few weeks have increased and there are days now when we have 15-20 bookings.

Booking enquiries:                   40s Swing Lessons  
   Regular 40s swing nights  
   Family Christmas Party end of December  
   Weddings

Bookings confirmed:               Halloween Parties  
   Story telling sessions  
   Valentines’ Day Dance  
   Dinner for Southend Cricket Festival  
   2 Weddings for next year  
   Psychic Cafe  
   Knitting Circle

For the period from 1 November to 25 October the percentage received income calculated against maximum potential income is now 30.5%. This does not include the room hire from Southend Adult Community College. The income from their bookings is being offset against the £3,000 for furniture. This will be paid off by July 2014 and any bookings from their new term in September will be actual income.

**Priorities for period November to December**

<b>CC</b>	<b>Events – regulatory and advisory</b>
Completion of Website	Leigh Lights
Prioritisation of all remedial works and costings	Carols on Strand Wharf
Preparing In House manuals for maintenance, cleaning and duties	Maritime Festival
Marketing Plan and Business Development	



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Report 2281/TC

## DRAFT SPECIFICATION FOR EXTERNAL LCC REVIEW

At its meeting of 2<sup>nd</sup> October the LCCC resolved to undertake an external review of the Community Centre Project in line with an agreed specification and best value principles. This report seeks to set out the main scope of such a review.

### Preamble

The Community Centre is a new activity for the Town Council. It has been open for one year and at present seems to be fulfilling its initial projections. It has not been possible to find a comparable Community Centre of a similar size or complexity, we have eleven let-able spaces open seven days a week, it is difficult to assess internally where improvements can be made or potential risks to the enterprise lie.

The Centre is a community project which brings many benefits which cannot be measured in financial terms and it is not the objective of the Town Council to seek to profit from the Centre however we do envisage that the Centre would preferably run without subsidy and hopefully have a sufficiently strong financial base as to justify full refurbishment in the future. The Centre has been allowed to grow *organically* and is customer led with regard to the services it offers.

We particularly seek to identify opportunities to increase the benefit that the Centre brings for the community in line with our strategic objectives and at the same time control costs to achieve our financial aims. We are also reviewing our financial risk assessment.

The areas we are looking at are:

### Building management and Staffing

### Booking System

### Pricing

### Invoicing

### Marketing

### Service Provision

These are some initial draft thoughts for the Committee to consider, further suggestions are welcome.

**REPORT**

**WITHDRAWN**

**PENDING**

**AMENDMENT**



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Report 2272/TC

## SHORELINES EVENT AND LIGHTING RIG / ELECTRICITY SUPPLY

As Members may be aware Metal are holding an event at the LCC over the weekend of 9<sup>th</sup> and 10<sup>th</sup> November 2013, this event which will attract some 20,000 people requires a lighting rig in the Lower Hall. The income from the event is approximately £1,600 in hiring fees plus a percentage of the bar-take as per our licence agreement with them.

The proposal is to install a lighting bar on the ceiling of the Hall to illuminate the stage with appropriate stage spots etc. When the technician visited the LCC on a Saturday a couple of weeks ago it was identified that the electrical supply in the hall was inadequate. The contractor went away to price up the cost of the works, this included several options:

- Temporary installation of the lighting bar - £423.00
- Permanent installation of the lighting bar - £400.00
- Temporary installation of an electrical supply from the Meter Cupboard at the front of the building to the rear of the hall - £554.00
- Permanent installation of an electrical supply from the Meter Cupboard at the front of the building to the rear of the hall - £610.00
- Temporary installation of an electrical supply from the Meter Cupboard at the front of the building to the front of the hall - £584.00
- Permanent installation of an electrical supply from the Meter Cupboard at the front of the building to the front of the hall - £980.00 (10mm Cable 3 core)
- Comparative quote from our regular contractor for permanent installation of an electrical supply from the Meter Cupboard at the front of the building to the front of the hall - £1,274 (16mm Cable 3 core)

Having now talked with Metal about the quote they say they are prepared to cover the cost of installation of the lighting bar but not the electrical supply. The question for members is do we take advantage of this opportunity to have a lighting bar installed for future use with an electrical supply that will deal with all manner of stage productions in the future or not. If the Committee wish to pursue the option of an enhanced stage area as outlined by Cllr David Stanley this would be needed to implement it.

There clearly are problems with the present arrangement and possible H&S issues. For previous events this have involved running temporary supplies from other areas of the building to prevent overload, while this gets over the problem it incurs extra vigilance and caretaker time to prevent possible hazards.

This matter requires an urgent decision as the installation work has to take place over the first weekend in November.



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Report 2273/TC&CM

Report to LCCC and F&GPC

## Emergency Planning

At its meeting on 5 February 2013 F&GPC considered this issue as follows, and resolved accordingly:

### 154. EMERGENCY PLANNING

The Chairman of Council outlined the need for an Emergency Plan now that the Council has taken over control of the LCC. It was emphasised that such procedures would only be implemented in the event of a major emergency. Some concern was expressed as to how such emergencies would impinge on the financial viability of the LCC but it was pointed out that in a major emergency there would be little choice, very often venues were commandeered and in any case in a major event it was a civic duty to assist.

The Committee **RESOLVED** to prepare an appropriate plan in liaison with SBC.

In a follow up to this decision Cllr Mulrone, the Town Clerk and the Centre Manager have met with Keith Holden(KH), the Borough Council's Emergency Planning Officer.

The Borough Council is very grateful for the offer of the Community Centre as a venue within the emergency planning network.

KH advised that he saw the Centre as eminently suitable as a 'rest centre' in an emergency. He stressed that if an emergency required sleeping accommodation it was his preferred solution to use hotels/guesthouses as these provided the sleeping arrangements necessary. However, the rest centre would provide support, safety, warmth, food and drink etc and an area potentially for displaced pets.

The Borough Council would undertake training for those involved and all volunteers need to be aware that as they are dealing with people in stressful circumstances they need to be aware of the vulnerability of people from all walks of life and with varying problems, this could include drug users/potentially violent people. However, the Police would always be accessible to deal with these situations. There is no requirement for the CRB type checking.

KH has taken away a plan of the Centre to review the areas available. In the meantime it is for the Town Council to draw up a list of persons (staff and Councillors) who would make themselves available in an emergency (which may of course be at night) and to catalogue any particular skills (i.e First Aid)

If outside agencies such as the Red Cross or WRVS are involved they would take care of provisions etc so there is no need to stockpile these at the Centre although KH would like to store such items as toilet bags and baby items so they were readily available.

Councillors and staff need to be aware that the Centre could be used for persons in an emergency from anywhere in the Borough or over the borders as SBC has reciprocal arrangements with neighbouring authorities. This means that (unless they opt out of going elsewhere) they would be volunteering to be available at other venues throughout the Borough or cross boundary in an emergency.

Once a list is drawn up there will then be a meeting to allocate specific responsibilities in the case of an emergency, and details will then be available to SBC and internally so contact is made as efficiently and effectively as possible.

The staff will be canvassed for their ability to participate and likewise Councillors are asked to let Cllr Mulroney know of their willingness and any special skills which would be available through them in an emergency.

### **Friends of the Community Centre**

The Friends organisation, which now comprises 400 people, was set up following the public consultation and the overwhelming response from local residents to the takeover of the Community Centre by the Town Council. The Friends made it clear at the outset that they did not want a formal organisation but have rallied round when needed either to help in the Centre or support fundraising events.

A newsletter is sent to Friends on a frequent basis and advises them of forthcoming events seeks volunteer help for specific tasks and brings forward ideas from the Friends themselves.

Since the origination of the Friends the following events have been held, organised by Cllrs Mulroney and Stanley and various Friends with the assistance and support of staff (out of hours).

- Concert
- 3 quizzes
- Table sale
- Curry night
- Buttercup Club Kids' Sale
- Antiques Fair
- Bar donations
- Tea/coffee donations

So far a total of £3780 has been raised by the Friends and this has been spent on chairs, curtains, blinds. Glitter ball, leaflet dispenser and indoor signage.

In addition the Community Centre Book Exchange is very popular.

The Centre benefits greatly from the support of the local community and their innovative ideas for fundraising.

## New project assessment

# Community Centre Façade Refurbishment

CRITERIA	TARGET	RESULT
Objective	To redecorate and refurbish the façade of the community centre including restoration of the original balcony	
Relationship to strategic objectives.	<ol style="list-style-type: none"> <li>1. To promote the provision of accessible social, recreational, educational and cultural facilities within the town for the benefit of Leigh’s residents and visitors.</li> <li>2. To preserve Leigh’s unique character and heritage, protect its conservation areas and maintain and enhance its maritime environment.</li> <li>3. To seek to create a socially inclusive and caring community</li> </ol>	
<p>Cost Financial</p> <p>Human Resources</p>	<p>The financial cost would be about £10,000 for the refurbishment of the facade. The reinstatement of the original balcony would be about £3,000.</p> <p>Staff would need to prepare a full specification and arrange tendering and completion.</p> <p>There would be no additional on-going staff or financial implications.</p>	
Benefit	<ol style="list-style-type: none"> <li>1. The façade of the Community Centre is currently in a run-down condition such that structural deterioration may take place and it gives a poor impression.</li> <li>2. There are no proposals to remove or replace the façade in the Elm Road development plan and the preservation of the appearance of the building has been clearly identifies as important to the residents of Leigh.</li> <li>3. A renovated façade will demonstrate the benefit of management by Leigh Town council and improve the chances of success of the council’s</li> </ol>	

	<p>adopted long term aims.</p> <p>4. It will assist with the marketing and general attractiveness of the centre.</p>	
Can benefit increase	The refurbishment could be used to assist with the promotion of the community centre and the work of the council in general.	
Can cost reduce	Local businesses and individuals might be prepared to assist with donations.	
Timescale	1 month spring 2014	

Budget 2013/14	B/F 2012/13	Income Budget	Income to Date	Expenditure Budget	Spent to Date	Committed	Balance	% Spent
Hiring Income		£46,000.00	£33,374.29				£12,625.71	72.55
LTC Contribution		£23,500.00	£23,500.00				£0.00	100.00
Bursary Fund		£1,000.00	£92.64				£907.36	9.26
Cory Grant		£4,558.00	£4,558.00				£0.00	100.00
	£0.00	£75,058.00	£61,524.93	£0.00	£0.00	£0.00	£13,533.07	81.97
Friends Fund Raising*	£2,088.94		£1,075.25		£3,210.32		£-46.13	101.46
Rates				£7,800.00	£5,337.00		£2,463.00	68.42
Gas				£3,000.00	£2,486.98		£513.02	82.90
Electric				£3,500.00	£3,033.91		£466.09	86.68
Water				£1,000.00	£739.38		£260.62	73.94
Catering			£23.00	£200.00	£536.43		£-313.43	240.55
Communications				£2,000.00	£634.48		£1,365.52	31.72
Cleaning				£4,000.00	£2,462.73		£1,537.27	61.57
Waste Removal Washroom Serv.				£2,800.00	£526.13		£2,273.87	18.79
Janitorial Costs				£0.00	£392.86		£-392.86	
Insurance				£3,000.00	£2,777.86		£222.14	92.60
Advertising				£1,000.00	£600.00		£400.00	60.00
Security / Alarms				£1,000.00	£628.85		£371.15	62.89
Internal Maintenance				£11,000.00	£9,624.73		£1,375.27	87.50
External Maintenance				£7,500.00	£0.00		£7,500.00	0.00
Miscellaneous				£2,000.00	£282.71		£1,717.29	14.14
Licences				£650.00	£145.50		£504.50	22.38
IT				£1,000.00	£56.25		£943.75	5.63
Contingencies				£6,000.00	£0.00		£6,000.00	0.00
Salaries / Payroll				£90,387.13	£49,115.61		£41,271.52	54.34
Staff Training				£0.00	£0.00		£0.00	
Admin Services				£600.00	£0.00		£600.00	0.00
Equipment & Fittings	£8,159.31			£1,000.00	£2,594.94		£6,564.37	28.33
<b>Totals</b>	<b>£8,159.31</b>	<b>£75,058.00</b>	<b>£61,524.93</b>	<b>£149,437.13</b>	<b>£81,976.35</b>	<b>£0.00</b>	<b>£75,643.09</b>	54.86
* Accounted for Separately					Net Spend Less Salaries		£-28,664.19	
					Net Spend		£20,451.42	

**SET-UP Budget**

	<b>Budget 2012/13</b>	<b>Exp. Budget</b>	<b>Committed</b>	<b>Spend</b>	<b>Sub-Total</b>	<b>Balance</b>	<b>% Used</b>
Professional Services	£950.00	£1,000.00		£1,037.00	£1,037.00	£913.00	53.18
Furniture, Fixtures & Fittings	£1,824.17			£1,557.94	£1,557.94	£266.23	85.41
Miscellaneous Equipment	£5,385.14			£0.00	£0.00	£5,385.14	0.00
<b>Total</b>	<b>£8,159.31</b>	<b>£1,000.00</b>	<b>£0.00</b>	<b>£2,594.94</b>	<b>£2,594.94</b>	<b>£6,564.37</b>	<b>31.80</b>

## Leigh Community Centre Cash Flow 2012 - 13

	Month	Invoiced Income	Received Income	LTC Revenue Contribution	Expenditure	Existing Salary Apportionment	Difference
Set-Up Budget	Aug-12	£0.00	£0.00	£1,312.50	£18,046.90	£1,925.37	-£14,809.03
	Sep-12	£0.00	£0.00	£1,312.50	£8,834.63	£1,925.37	-£5,596.76
	Oct-12	£3,800.07	£843.65	£1,312.50	£7,983.50	£1,925.37	-£3,901.98
	Nov-12	£3,175.57	£5,873.75	£1,312.50	£14,538.07	£1,925.37	-£5,426.45
	Dec-12	£5,610.82	£2,292.98	£1,312.50	£13,521.56	£1,925.37	-£7,990.71
	Jan-13	£1,764.17	£3,140.72	£1,312.50	£11,496.85	£1,925.37	-£5,118.26
	Feb-13	£359.40	£3,169.51	£1,312.50	£10,688.30	£1,925.37	-£4,280.92
	Mar-13	£9,009.42	£10,554.28	£1,312.50	£16,881.53	£1,925.37	-£3,089.38
	Apr-13	£8,485.47	£1,577.94	£1,958.33	£14,154.71	£1,710.98	-£8,907.46
	May-13	£5,115.71	£6,210.56	£1,958.33	£18,814.15	£1,710.98	-£8,934.28
	Jun-13	£1,698.10	£1,325.01	£1,958.33	£9,632.82	£1,710.98	-£4,638.50
	Jul-13	£7,536.48	£10,381.22	£1,958.33	£12,495.25	£1,710.98	£1,555.28
	Aug-13	£3,893.73	£5,040.27	£1,958.33	£8,515.51	£1,710.98	£194.07
	Sep-13	£5,896.89	£8,677.68	£1,958.33	£10,872.80	£1,710.98	£1,474.19
	Oct-13	£6,592.96	£6,013.65	£1,958.33	£10,617.62	£1,710.98	-£934.66
		<b>£62,938.79</b>	<b>£65,101.22</b>	<b>£24,208.31</b>	<b>£187,094.20</b>	<b>£27,379.82</b>	<b>-£70,404.85</b>
Total I&E 2012/13		£23,719.45	£25,874.89	£10,500.00	£101,991.34	£15,402.96	<b>-£50,213.49</b>
Total I&E 2013/14		£39,219.34	£39,226.33	£13,708.31	£85,102.86	£11,976.86	<b>-£20,191.36</b>

**INCOME REPORT 2013/14**

**Period: 1st September 2013 to 31st August 2014**

Predicted income is taken from the original Cash Flow Forecast and is made up of income from existing SACC and LTC room hire and income from anticipated new business.

Actual invoiced income is 148.3% of the predicted income and 30.49%\* of the maximum possible income (assuming full utilisation of the building)

	Predicted Income			Actual Invoiced Income	Difference
	SACC & LTC	New business	Total		
Sep-13	£1,608.33	£2,570.00	£4,178.33	£5,803.91	£1,625.58
Oct-13	£1,608.33	£2,570.00	£4,178.33	£6,592.96	£2,414.63
Nov-13	£1,608.33	£2,570.00	£4,178.33		
Dec-13	£1,608.33	£2,570.00	£4,178.33		
Jan-14	£1,608.33	£2,570.00	£4,178.33		
Feb-14	£1,608.33	£2,570.00	£4,178.33		
Mar-14	£1,608.33	£2,570.00	£4,178.33		
Apr-14	£1,608.33	£2,570.00	£4,178.33		
May-14	£1,608.33	£2,570.00	£4,178.33		
Jun-14	£1,608.33	£2,570.00	£4,178.33		
Jul-14	£1,608.33	£2,570.00	£4,178.33		
Aug-14	£1,608.33	£2,570.00	£4,178.33		
<b>Total</b>	<b>£19,299.96</b>	<b>£30,840.00</b>	<b>£50,139.96</b>	<b>£12,396.87</b>	<b>£4,040.21</b>

\*This does not include SACC or LTC Bookings