

Village Hall Review

Albury Parish Council

3rd July 2024

Summary

- The Village Hall & Memorial Library have not covered their costs since 2019/2020
- Last year they incurred a loss of ~£3,000
- Estimated split of costs is:
 - Village Hall – 11k (80%), Library – 3k (20%)
- Our pricing is very competitive vs neighbouring parishes
- It is proposed that we go forward with of the following three options:
 - Let the Hall go & retain the Library (which would make a small loss)
 - Actively market & develop the facility to attempt to return to profit
 - Stay as we are

Key Questions

- Is it appropriate for APC continue financing a loss-making facility?
- Would it be appropriate for the Parish not to have a hall?
- Given that the gap to profitability for the hall is ~2k (~40 bookings) do we believe that by more active management we can address the situation?
 - Pricing & Expense review
 - Advertising
 - Development of facilities
- Do we need to a dedicated Hall Manager?

Income

Year	Village Hall	Memorial Library	Total
2023/24	8,836.75	2,365.00	11,201.75
2022/23	7,961.00	2,155.00	10,116.00
2021/22	5,505.75	2,687.00	8,192.75
2020/21	5,978.50	0	5,978.50
2019/20	12,866.75	4,271.25	17,138.00

Number of Bookings

Year	Village Hall	Memorial Library
2023/4	230	138
2022/3	210	110
2021/2	186	46
2020/1	43	0
2019/20	280	212

Regular Bookings counted as individual

Expenses

Year	Both	Village Hall	Memorial Library	Total
2023/4	8,015.39	5,178.26	821.58	14,051.23
2022/3	7,689.00	3,234.00	402.00	11,325.00
2021/2	8,358.00	5,169.00	497.00	14,024.00
2020/1	8,332.00	5,146.00	465.00	13,943.00
2019/20	7,768.00	5,519.00	1,135.00	14,422.00

Last Year - Expense Breakdown

Type	Both	Village Hall	Memorial Library	Total
Rent		3,380.00	191.00	3,571.00
Cleaner's Salary	5,936.27			5,936.27
Utilities		1,798.26	630.58	2,428.84
Maintenance	1,999.12			1,999.12
Other	80.00			80.00
Totals	8,015.39	5,178.26	821.58	14,015.23

Profit Loss

	Hall	Library	Total
Estimated Attribution of Costs	10,926.84	3,088.39	14,015.23
Income	8,836.75	2,365.00	11,201.75
Totals	-2,090.09	-723.39	-2,813.48

Pricing vs Other Halls

Where	Hall		Library
Albury	Weekday	Weekend	Hourly £10 per hour
	4 hours £42.00	4 hours £51	
East Clandon	6 hours £50.00		-
Ewhurst	4 hours £70.00		-
Holmbury St Mary	Per day £100.00 / Evening £75.00		-
Bramley	Per hour £21.00 – less for regulars		-

Development Options

- Actively market the facilities (We don't now)
 - Explore further options – ie rent out the stage
- Does the kitchen need development

Further expenditure required

- Fix the Piano? Is it an asset?
- Replace the Door entry system with a facility that can be managed remotely
 - Estimated cost £1500 to £2000