



the Kenilworth Centre
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Name of organisation:

The Kenilworth Centre, Abbey End Car Park, Kenilworth, Warwickshire, CV8 1QJ

Contact Names:

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Background Information:

The Kenilworth Centre was established as a charity in 2011 when Warwickshire County Council withdrew funding for youth and community provision as part of nationwide and local austerity measures.

Charity No. 1144518 | Companies Ref. 7798716

Phone: [01926 855205](tel:01926855205)

The Kenilworth Centre's purpose: To provide activities and facilities for residents of Kenilworth and its surrounding areas with a particular emphasis on provision for young people to help them develop their capabilities and grow to full maturity as individuals and members of the community, and to achieve this by establishing, maintaining, and managing a community centre for such activities.

Centre Manager Contacts:

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Brief history of how the Kenilworth Centre has operated to this date.

Historically, Kenilworth had a Youth Club based on the current Waitrose site: when the site was sold for the development of the store, part of the conditions of the sale were the building of a new youth and community centre on the current site.

Warwickshire County Council (WCC) ran the youth and community centre for approximately 2 years. Funding from WCC ceased in March 2012 and the then management committee had established the Kenilworth Centre charity and evolved as the board of trustees in 2011 with the aspiration to keep the building open for the community and continue the delivery of youth provision. The lease for the centre was transferred to the Kenilworth Centre (tKC) on 18 April 2012.

A Centre Manager was appointed to manage lettings, building maintenance and oversee youth club, which operated with an entry fee, and detached youth work across the town. Grants were applied for to support this delivery, and hirers were engaged to lease rooms.

At this time Kenilworth Town Council (KTC) introduced a precept to support the centre and from 2012- 2015 tKC received £30 000 per annum towards operating costs for a total of 3 years.

From its inauguration, the aim of the charity in relation to funding was to sustain its operation through access to grants and through income generated by users.

In the early days the operation of the centre was successful - the building was new and had new and up to date facilities. The budget was manageable with core funding received from KTC and other providers.

We established a partnership with local businesses and developed tKC Biz, an opportunity for local businesses to sponsor and support the centre - but this had very limited impact and cannot be returned to as the building no longer offers what that partnership requires - i.e., business meeting spaces.

In April 2015 KTC ceased funding the core costs of the centre. From that point on any KTC funding for operation was to be bid for in line with other local requests. The outcome of this change in funding led to the charity making the then Centre Manager redundant, appointing a temporary transition manager (2016) and the Chair of Trustees and Treasurer took on a significant amount of operational work to re-establish the sustainability and consolidate delivery at the centre.

During this period, we were able to seek regular funding for project delivery through bids to trusts, KTC and through a partnership with the town's 3 service clubs (Rotary, Round Table and The Lions). We also were able to access a grant to fund some minor building work to create separate access to the radio and rehearsal rooms and a snug at the rear of the building to enhance delivery. tKC had negotiated when agreeing the lease with the landlord (WCC) a restricted budget to cover dilapidation of the lift - this was accessed to replace the lift in 2020.



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A part-time centre manager was recruited in 2018 who was supported by the Chair of Trustees, together they ran the centre with a fund-raising target.

In 2021 the inaugural Chairperson of tKC sadly passed away.

tKC was a key part of the town's pandemic response, initiating much of the work delivered by the Covid19 Support Kenilworth Group, acting as a drop off and delivery point for supplies as well as coordinating many of the projects delivered during the peak moments of the pandemic. Furthermore, throughout the pandemic, tKC adjusted youth provision to provide ongoing wellbeing support.

Post pandemic, there were multiple post-covid grants available to help community organisations recover and tKC successfully applied for several to sustain staff, hirers and delivery through the various periods of lockdown, furlough and reopening.

Currently, WCC offer tKC access to partial youth club funding via their Targeted Youth Support programme, with some curricular constraints and objectives. This, along with yearly grants from Kenilworth Lions & Kenilworth Town Council, have helped sustain a regular youth club operation on Friday evenings. tKC also brokered partial funding from Kenilworth United Charities to fund a mentoring program in Kenilworth School & Sixth Form. This provision has had a positive impact for the pastoral and well-being support needed for young people in the community during and post covid.

tKC's current centre managers have been in post just over a year - they are still not equivalent to an FTE post due to budget restrictions. Between them they manage a staff team of 6 employees, 3 contractors, multiple volunteers, all room lettings, marketing, finance, business development, HR, youth and community and Radio Abbey provision as well as developing strategic direction and working closely with the board of trustees.

tKC operates with a skeleton staff comprising of a part time administrator, a finance officer, youth staff, cleaners, a gardener and the team is enhanced by a committed group of volunteers who provide much needed support to paid staff. Site maintenance is undertaken by a volunteer as is a recycling initiative. Much of tKC's youth and community provision would not be possible without the help of volunteers who provide hundreds of hours of unpaid work to sustain the centre's core delivery.

In comparison to other local Warwickshire community centres, tKC's core staffing is a tiny fraction of the services we manage to deliver. tKC has just over 2 full-time roles funded between all paid staff at the centre and the building is open 7 days a week 9am until 10pm. tKC represents excellent value for money in relation to its operational output.

The Centre is now 12 years old. Much of the infrastructure (IT, security, phonenumber, the front doors, the court, and the roof) are significantly dated and dilapidated. We accessed reserved funds in 2020 to renew the lift, but our budget was impacted further with the need to replace the boiler in 2022. This essential cost had a significant impact on reserves and our electricity bills increased due to needing to heat rooms with fan heaters. In September 2023, the lift broke down and we are not in a position to fund its repair, however, we are fundraising to try to manage this. Moreover, the lift company have stated that parts are not currently



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available, and this is thereby further impacting on our hirers' ability to access rooms - in addition to our infringement of accessibility legislation.

Lettings within the centre never fully recovered post lockdown, some regular users were unable to attract the same level of custom and their businesses have since folded. The cost-of-living crisis has also had a significant impact on hirer levels as has the opening of the new school site with their state-of-the-art facilities, the opening of various other community venues and faith buildings locally. tKC are also seeing a higher turnover in lettings as business struggle to survive, this higher turnover creates gaps in income as well as increased staffing time to re-fill the spaces. This drop in income, combined with increased costs across the board of utilities, services, technology, training and HR services is having a catastrophic impact on tKC's sustainability currently.

Despite the challenges tKC continues to develop exceptional networks across the town and with many supportive partnerships continues to aspire to do even more to serve the community. An outline of these ambitions are detailed in this document.

The WCC Lease and its impact:

The lease was negotiated with WCC for 15 years at a peppercorn rent - with a budget to cover anticipated dilapidation of the lift.

The lease is very restrictive. We are responsible for all maintenance - which when the building and facilities were new seemed manageable - but the current picture is very difficult. The lack of any indemnity assurance is a crippling expense.

Moreover, lease restrictions limit the amount of advertising on the exterior of the building - hence many residents are not fully aware of the location or the operation of the centre. This inhibits our leasing and sponsorship opportunities further.

We need to address some key building repairs - but cannot apply for national maintenance or repair grants because we only have 4 years left on the lease and funders usually expect a minimum of 5 years.

We are working closely with WDPG to renegotiate the terms of our lease and are in contact with the lead portfolio holder regarding this to begin re-negotiating a new term. This will take time - but currently our financial situation is limiting the time we can afford for this key task.

Youth Provision and our impact:

Friday Night Youth Club

We deliver 80 Youth Club sessions a year on Friday nights, in line with the academic term. Our youth work team is made up of four qualified youth workers supported by a group of young and adult volunteers. These sessions are split by age and topic.

Specific targeted curriculum areas covered in the previous year include:



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- Vaping, Alcohol & Drugs Awareness
- Internet Safety
- Knife Crime
- Risk taking behaviour
- Radio Production
- Arts & Crafts
- Mindfulness & Wellbeing
- Sports & Fitness
- Healthy Eating

We have on average 40-50 young people attending both youth clubs on Friday nights during term time. The Youth Club is partially funded from a combination of grants from Targeted Youth Support, Kenilworth Town Council & Kenilworth Lions.

Wellbeing short courses and programmes

tKC offers a raft of short courses and programmes to address wellbeing through arts, fitness and skills development. We offer access to these courses free or subsidised for young people with socio-economic need.

During 2023 we delivered:

- Kickboxing
- Yoga
- Arts & crafts
- Babysitting
- First Aid

In 2024, we are scheduled to introduce new courses to address identified issues in Kenilworth

- Pathway to work
- Music and audio production
- Young men's group

One to one support

We offer ongoing one-to-one support for young people in need in Kenilworth. They are referred into our youth team for Mentoring or Counselling and receive guidance in terms of identified social, emotional, educational and health needs.

Volunteering Opportunities

We offer the opportunity for young people to become volunteers and have a group of young people who help at youth club and more widely in the centre. We have young volunteers who assist with delivering projects such as the Digital Tech Café, who support the centre team with upgrading and maintaining technology, as well as young people who have been participants of youth club and go on to volunteer, then undertake youth work training and return to the youth club as employees. We have a core group of young people who



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participate in our Youth Panel on a regular basis, giving their voice and ideas to the centre to input in service planning and delivery.

Please read the Youth Provision update for further information about our youth provision and its impact. (Appendix A).

Community Provision and our impact:

tKC Community Provision:

- **Pop Up Cinema** - regular family pop up cinema screenings. The increased costs of licensing, plus the dated sound system has seen this project put on hold this year as it currently loses money.
- **Rain or Shine** - outdoor term time playgroup (March - October).
- **Recycle with teracycle**. Volunteer led recycling initiative collection and sorting point at tKC.- each kg. of recycling submitted to teracycle raises funds for tKC. £800 has been raised so far this year dedicated to mentoring and counselling costs. (Nov.2023)
Please read news article in appendices (Appendix B)
- **School Holiday Pop Up Café** - Piloted May 2023. Funded by WCC Councillors Grant.
Please read Pop Up Café review for further information (Appendix C)

In partnership with Compassionate Kenilworth (CK) - Please read Warm Hub update for further information about partnership delivery (Appendix D)

- **Board Games Hub** - Free bi-monthly board games session - open to all. Funded by combination of WCC Councillors Grant & Compassionate Kenilworth.
- **Community Dinner** - Free monthly dinner sponsored by Cook Ltd. - tKC and CK promote the events and provide volunteers to support. Live music is donated by local musicians.
- **Emergency Supermarket Vouchers** - CK sourced £1000 worth of Iceland vouchers and are piloting an emergency food voucher scheme from tKC to address poverty due to the increase in cost of living.
- **School lunch vouchers** - CK accessed a small pot of funding to offer lunch vouchers for pupils identified as at risk of hunger via staff at Kenilworth School & Sixth Form.
- **School breakfast provision** - CK accessed funding to provide breakfast provision (juice, breakfast bars & fruit) to the SEND and Inclusion Unit at Kenilworth School & Sixth Form.
- **Slow Cooker Course** - tKC, CK and WRCC delivered two four-week slow cookery course, which targeted isolated individuals who would benefit from learning new skills, learning about energy saving and cooking skills and making social connections. This was sponsored by Cadent Energy. **Asylum Seeker Support** -
Please see asylum support review for more detail (Appendix E)
- **Clothing Bank** - tKC & CK work in partnership to offer access to clothing for locally placed Asylum Seekers.
- **Community Kitchen** - tKC & CK have for the past year delivered a community kitchen initiative for asylum seekers who are placed in local hotel accommodation, when grant funding and room bookings allow.



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- **Sporting Provision** - tKC, CK & Onside Coaching have partnered to deliver access to sporting activity for asylum seekers since March 2022.

New Projects in progress for 2024:

Sports Café - Youth room opened twice a month with a donations-based café and access to pool table, table tennis & table football - promoted to elderly, isolated residents and delivered as a warm hub type activity, thereby addressing social isolation, physical activity and energy advice, tips and onwards referrals. We are currently liaising with Lions to source volunteers to man the café. We have applied for a grant to deliver this - National Grid Warm Hubs grant - pending.

Bimonthly Centre open days - on a Saturday pm (or weekend dates when there is room availability). The aim of these open days is to showcase the multi-purpose space in the building, to engage with the public and invite new audiences into our space. We already have long list of partners committed to support and deliver at these events.

- **e.g., Wellbeing Day - January 26th** - selection of free to access wellbeing and mental health support in addition to tKC and local community users accessing the opportunity to promote their provision. Options will be available to citizens to access taster and Q&A sessions. Registered organisations include SOS, New Hope Counselling, Coventry & Warwickshire Mind, Guardian Ballers, Kooth, Men's Walking & Talking. Plus, there will be information about online support.
 - **Recycle to Raise Funds** - January 13th confirmed and March date tbc
 - **Centre Taster Day** - May tbc-
 - **Arts Market** - July tbc -
 - **Careers Fair** - September tbc
 - **Audio Taster Day** - September tbc
-

Radio Abbey & Abbey End Studios

Radio Abbey returned post-pandemic with a live show every day, ranging from folk music, film club and improv to celebrating local musicians and our Friday Breakfast show which highlights what's on locally. Radio Abbey is broadcast online only and has a range of listeners from all over the world, while remaining at the heart of Kenilworth. We are currently looking to recruit a presenter for a weekly news show in partnership with Kenilworth Nub News.

Presenters are volunteers and have recently highlighted the benefit of hosting a local show and being part of a community Radio Station.

"Being part of Radio Abbey has been wonderful. It came along at a time in my life when I really needed the boost to my mental health that it provided. It was great being part of a community project, volunteering my time, sharing some of my favourite music with listeners throughout the world."



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"A wonderful platform to showcase and support local talent."

"A joyful community radio"

"A much-needed local Radio Station."

"Radio Abbey provides a fantastic hobby for all ages and is a great resource for the local community."

The presenters have more recently promoted funding for the station itself and 3 of the 8 programmes have their own sponsors. Other presenters organise fundraising events such as the Radio Abbey BIG QUIZ. Furthermore, the remaining presenters contribute monthly to keep the Radio Station going. Radio Abbey is also a key part of the Kenilworth Round Table Fireworks Display at the Castle, with live announcements and requests on the night. In return the Radio Station receives an honorarium annually from the Round Table.

Our ongoing strategy with Radio Abbey is not just for it to be self-funded (which we have achieved) but for the station and rooms around it to be creating a sustainable income for tKC. We will continue to develop the facilities to provide an inspirational, creative space for young people to engage with and generate music, audio production and content creation.

We are excited to be in the process of creating:

'Abbey End Studio' - a 2/3 Year Plan

tKC has a vision to deliver inclusive creative spaces for young people, businesses and hobbyists to engage in creative outlets, from music and sound production, to audio, podcasts, radio, game design and content creation.

We have recently partnered with SAE in Leamington Spa who offer degree courses in these areas, so that we can create a space that could become a stepping-stone to further education and in turn inspire young people - highlighting the potential of creative young people who may struggle with a more academic focus. SAE has a specific structure which means that they will accept students for degrees on a case-by-case basis. This studio could act as access to a range of creative futures.

In addition, we aim to deliver a series of programmes that help young people engage with social media in an informed manner, in addition to supporting parents to navigate ways to oversee young people using social media. Furthermore, this development and partnership will support local business by providing a local state of the art space to create content for their business.

Phase 1 - The PoD (2023 - complete)

The development of this space was funded by Round Table Kenilworth and created with advice and free consultation from Noisegate Studios in Warwick.

The PoD is a basic podcast studio created in the adjoining room to the Radio Station. The room is already sound treated - although not soundproof.

It contains:



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Phase 2 - PoD and Radio Station merge within a Soundproof Booth (2024)

Cost will be £8.5K

Phase 3 - Performance Space - 2025

Cost; £5k- £8K

Current funding partners 2022/23:

- **Targeted Youth Support (WCC)** - Funds for Youth Provision - £5,000 - November 2022, November 2023.
- **Kenilworth Town Council**- Funds for Youth Provision - January 2023 - £3,000, January 2023 - Emergency Lighting £3000.
- **Kenilworth Town Council** - Project Grant - Interim Core Funding November 2023 - £9000
- **Kenilworth Lions** - Funds for Youth Provision - December 2022 - £3500
- **Kenilworth Rotary** - Funds from Calendar sales 2023, for Mentoring, January 2023 - £2000.
- **Kenilworth Round Table** - Funds for Radio Abbey - Annual grant post tKC Radio Abbey coverage of Fireworks. Average £2000-3000
- **Kenilworth Soroptimists** - Fund the delivery of Flourish at tKC. Ongoing
- **Warwick County Council's Grants** - Funded Warm Hub events 2023, Funded Pop-Up Café Summer 2023 - £1000
- **Coventry Building Society Heart of England Community Foundation Grant** - cost of living grant. £2k November 2023
- **WRCC Warm Hub Grant** - to fund pop up café - £500
- **Crimebeat** - September 2023 - to fund Kickboxing Course - £700
- **Compassionate Kenilworth Partnership** - funded multiple partnership projects as above.
- **Kenilworth United Charities** - Currently fund 6 hours Mentoring in Kenilworth School & Sixth Form.

Lettings / other user groups:

Our operation as a centre benefits individuals accessing independent groups, support, activity, businesses and organisations at all levels. Our stakeholders benefit from access to room hire and to a community venue in a central location - through us the community can receive support, build business, learn new skills and connect with others.

We do this based on these aims:

- **Creating community cohesion through access to facilities**



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tKC offers access to a variety of facilities including, delivery of youth and community provision and acts as a central point for information about facilities on and offsite as well as onwards signposting, referrals and networking.

- **Contributing to plans for long term infrastructure for an increasing population**

tKC is fully aware of the increased demand there will be to many community and youth services over the next 5-10 years as the population of Kenilworth increases.

- **Promotion of central Kenilworth as a vibrant hub for citizens and local businesses**

tKC is located in the heart of Kenilworth and is already a hub for an average 800 residents who pass through its doors on a weekly basis. We offer support services for community users to help them grow and create a sustainable income, this includes promoting their services on our channels, as well as assistance with their own marketing through our contacts and experience. In the future we will be enhancing this service by offering business access to Abbey Studios and courses provided in partnership with SAE Leamington.

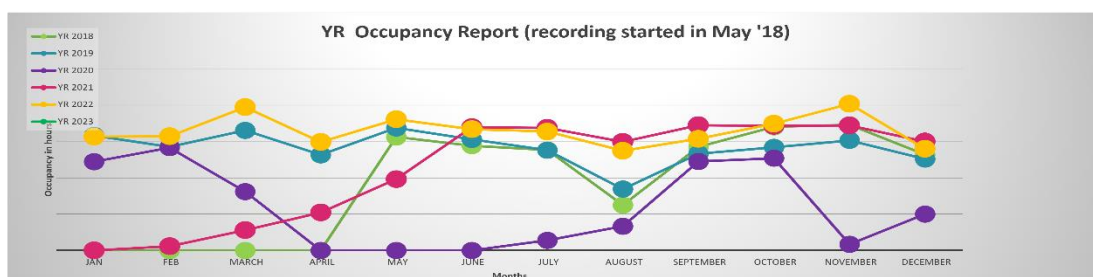
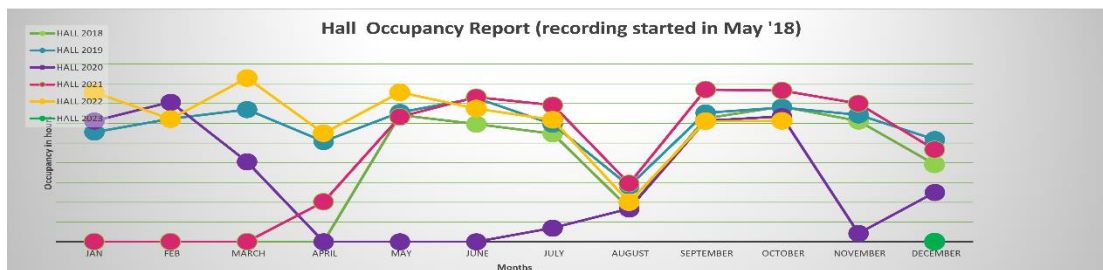
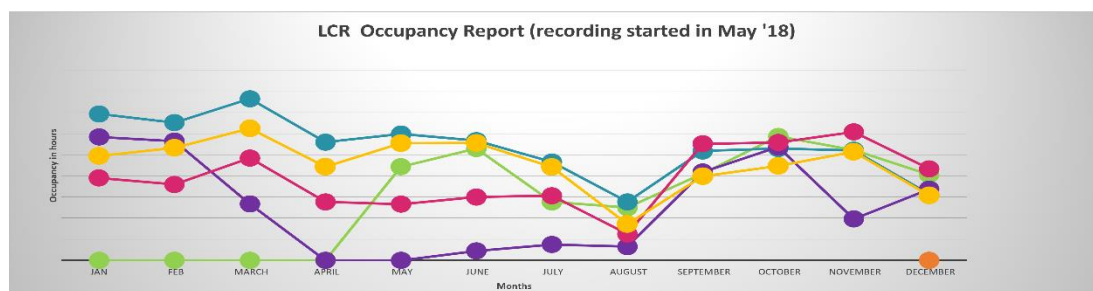
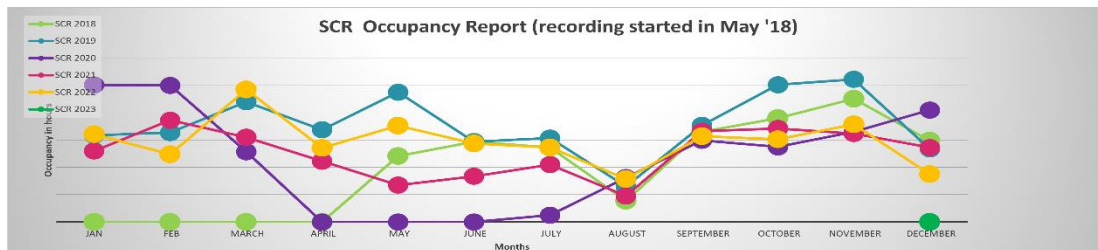
The history of tKC lettings income

Historically the income from letting facilities in the centre has existed to support local business while providing an income for the charity to support our community provision. Post-pandemic we have seen an increase in the turnover of hirers as well as some significant periods of loss. This has put a strain not only on tKC income but on staff to promote and attract new hirers. We have succeeded in recovery many of the gaps in hire including replacing a historically significant partner - Whiteman's Dance - and securing a number of other new hires including 11+, Drama Tots and SOS. We continue to market the Party Hire option which is a great way to fill gaps in the diary.

As the building ages some of our rooms become less appealing particularly to the corporate market as we can't compete with more luxurious meeting spaces in the town. Venue dilapidation and the increase in utilities and costs far exceeds what we can reasonably charge community groups and small struggling business.



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Funding limitations:

Many big grant funding opportunities are not accessible to us because of our postcode and the perceived affluence of the area. We do have qualitative evidence of need within the town, but this is not sufficient for the bigger funders. Grant funds also are only accessible for projects, and we cannot use these to cover core costs.



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Overview of Core Costs outgoings to sustain the operation of the Kenilworth Centre (detailed breakdown):

		24/25	25/26	27/28
		£k	£k	£k
Costs:				
<u>Utilities:</u>				
Gas		6,600	7,600	8,600
Electricity		10,392	11,392	12,392
Water		2,520	2,646	2,778
		19,512	21,638	23,770
<u>Salaries:</u>				
Centre		66,150	69,458	72,930
Youth activities		28,350	29,768	31,256
		94,500	99,225	104,186
<u>Other Costs:</u>				
Building/Lift Maintenance		12,000	12,600	13,230
<u>Sundry costs</u>		9,600	10,080	10,584
Total Operating Costs		135,612	143,543	151,771



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<u>Lettings and sundry Income</u>		70,000	70,000	70,000
Sound Booth and PoD		1,000	3,000	3,000
<u>Grants and donations</u>				
KTC - specific projects		3,000	3,000	3,000
WCC Targeted Youth support		5,000	5,000	5,000
WCC Councillor Grants		2,000	2,000	2,000
Kenilworth Rotary club		2,500	2,500	2,500
Kenilworth Lions Club		4,000	4,000	4,000
KUC		2,000	2,000	2,000
Project specific grants (target)		5,000	6,500	8,000
		23,500	25,000	26,500
Local fundraising -friends of tKc		10,000	20,000	20,000
Total income		104,500	118,000	119,500
(Net income/expenditure)		(31,112)	(25,543)	(32,271)

Additional info to support the Business Plan

Staffing hours currently comprise of:

- Centre Manager 1 - 22hrs pw
- Centre Manager 2 - 10hrs pw
- Administrator - 20hrs pm
- Finance Officer - 11hrs pw
- Cleaning - 18hrs pw
- Gardening - 1hr pw
- Lead Youth Worker - 12hrs pw
- Youth Worker 2 - 6hrs pw



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- Youth Worker 3 - 5hrs pw
- Youth worker 4 - 3.5hrs pw

This total is excellent value with 108.5hrs pw for the operation of a community centre that is available 13hrs a day for 7 days a week.

Income is planned to grow with further donations and grant applications. Increased hire income should particularly grow once the audio recording development is established.

With a new lease we will have opportunities to bid for funds that will allow investment in infrastructure, which in turn should allow us to increase lettings further as we will be able to provide an up-to-date professional venue - this is key to the development of the centre.

Impact KTC funding for the Kenilworth Centre will have in meeting Community Priorities

Community cohesion through access to facilities

tKC offers access to a variety of facilities including, delivery of youth and community provision and acts as a central point for information about facilities on and offsite as well as onwards signposting, referrals and networking.

Meeting the needs of isolated citizens

Partnerships with the existing charity Compassionate Kenilworth ensure that the output from tKC addresses those isolated citizens of Kenilworth. By mapping and identifying gaps in provision, tKC & CK work together to find suitable new and innovative provision, activity and support and source funding to deliver.

Enhanced youth provision

tKC core delivery is youth provision. As identified above, our youth provision is wide and varied and we aim to identify current trends and issues and offer preventative early intervention to the youth of Kenilworth to ensure we are responding to the needs of these cohorts.

tKC prioritises sourcing funding to deliver short courses for young people - addressing wellbeing, commissioning organisations to deliver sessions on knife crime, county lines or the harms associated with vaping. As a service we believe that we offer a bespoke youth service that works with young people at an individual, group and the wider town level. We offer opportunities to engage on site at tKC, offsite at Kenilworth School & Sixth Form and via a number of partnership organisations such as Flourish, Coventry Boys & Girls Club, Warwickshire Youth Justice, Compass & Fearless. We offer opportunities to volunteer, be part of the Youth Panel to inform wider tKC decisions and also are developing a Pathway to Work programme to address information gaps relating to post-16 work and work experience opportunities. We are also working with Kenilworth School & Sixth Form, SAE College in



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Leamington and the home school movement to offer alternative education provision in future at tKC.

Benefits to long term infrastructure for an increasing population

tKC is fully aware of the increased demand there will be to many community and youth services over the next 5-10 years as the population of Kenilworth increases. We are planning as part of our strategic development to ensure that our business plan includes the stretch on services, increase in necessity for additional provision - and we look to increase our welfare and support services in addition to increasing capacity for existing provision.

tKC has been involved for several years in initial discussions around plans for the development of a second community centre in the Thickthorn development. tKC is well placed to offer advice and suggestions around the design and development of the space and would welcome the opportunity to continue to be involved in these early discussions around opportunities to manage a further suitable community provision.

Promote central Kenilworth as a vibrant hub for citizens and local businesses

tKC is located in the heart of Kenilworth and is already a hub for an average 800 residents who pass through its doors on a weekly basis.

Local businesses, charities, special interest and political, cultural and sports groups hire our space for activities ranging from discussion, support, physical activity, exhibits, recording, rehearsing, screening, streaming as well as meetings, conferences, parties and fundraisers. You can hire our space for garden parties, basketball games as well as one-to-one meetings. We have two international banks who regularly hire our space to offer pop-up banking services.

Our range of facilities mean that whether you want space for recording a podcast or a radio programme, running a cooking or Pilates class or hiring a space for a party with sound, video and lighting we can accommodate. We work in partnership with Kenilworth Arts Festival who are bringing high profile artists, performers and exhibitors to Kenilworth and are part of their programme of events for 2024, attracting local, national and international visitors.

New facilities planned for 2024 mean that tKC will have state of the art recording facilities for businesses to use to record podcasts, radio programmes and audio marketing.

Partnerships with Kenilworth Chamber of Trade - as their chosen charity of the year - mean that we have exposure and support of local businesses.

Supporting other KTC priorities:

- **cycling hub**

tKC hosts cycling proficiency and thereby promotes cycling among young people across the town.

- **town centre working group**



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Through local connections we have a definite presence for the local community and businesses. Through our sponsorship drive we aspire to grow this even further.

- **access to professional facilities for local musicians and performers**

Our ambitions within the field of performance and recording arts will create an audience for local talent and attract interest from other regional performers and businesses.

- **recycling and green energy**

Our commitment to recycling is evident within the Centre and through our local green partnerships.

- **opportunity to pursue new lease and access funding for sustainable energy to run the centre**

Our funding discourse has identified the need for trustees to begin negotiations with WCC to renew our lease. With between 5-10 years on our lease we will be eligible to apply for charitable grants to maintain our building in addition to green energy grants which could enable us to install solar panels - which in turn would lower our core costs through reduced energy outgoings.

Partnership with WCC

tKC has a long-standing partnership with WCC, who own the building. We are eligible as a youth service to apply for Targeted Youth Support funding which when granted also gives our youth work staff access to training, professional development and support. We are also able to request the support of services such as Compass & Fearless who deliver sessions to our youth club members when requested.

As a Charity we can apply for WCC Councillors grants and have successfully been supported by two grants in the past 18 months, we have working relationships with WCC councillors - Tracey Drew, Rik Spencer and John Cooke and have good working partnerships with both Warwickshire CAVA and WCC localities and communities' officer - Alistair Rigby.

We are working closely with WDPG regarding renegotiating and renewal of our lease.

Partnership with WDC

We are in regular contact with the grants team at WDC in relation to various project grants that we are eligible to apply for - these mainly include sports, arts & the ignite grant. We are making further links with WDC portfolio holder for communities - Jim Sinnott.

How will we report outcomes from KTC funding?

- Have member of KTC attend trustee meetings



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- Annual Charity accounts shared with KTC
- Invite to all of KTC to attend our annual AGM event



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How will tKC use funding to build capacity towards sustainability?

Abbey End Studios Development - identified earlier in this report.

Increased staffing hours to deliver all elements of the strategic plan and enhance existing provision.

Ideally, we would:

- increase youth work team hours by moving to a substantive post - specifically increasing core hours for our lead youth worker to ensure capacity and delivery
- increase Centre Management hours by a minimum of 8 hours per week and administrative hours by approx. 4 per week in 2024/25 with a view to increasing hours again the following year
- increase our staffing capabilities - improving access to training. In addition, we would secure access to specialist skill outsourcing (HR & Finance)
- improve internal facilities and utilise corporate volunteering days to improve the aesthetics of the building

Our strategy to secure the future of tKC includes the following:

A robust Board of Trustees - Since September 2023 we have recruited and onboarded trustees with the relevant experience in the fields of accounts, business development, fundraising, social impact, strategy, and evaluation of delivery and are making progress with developing our business and strategic plan.

Increase Room Hire - We are working with our trustees, staff, volunteers, and network within the community to increase room hire at the Centre. We have seen an overall drop in occupancy levels in 2023, however we are confident with some minor changes and upgrades to the rooms, plus a strong marketing campaign, we can bring these levels back up to a more sustainable capacity within 6 months.

Amend lease - We are working closely with WDPG to renegotiate the terms of our lease, so that issues with the building in the future will be at least in part covered by them. This will help to keep the future of tKC and what we deliver secure.

Partnership Projects - We continue to work closely with Compassionate Kenilworth to devise community projects addressing social isolation, loneliness, and delivering warm hub/cost of living activity. We are working in partnership with Kenilworth Arts Festival to develop our creative quarter and their community engagement strand, to deliver accessible arts workshops and events.

Sponsorship - We have developed a sponsorship strategy and are offering local businesses and the community the opportunity to sponsor an element or a program at the Centre. We aim to raise £10,000 by sponsorship per calendar year from local businesses, organisations and individuals. We are also investigating setting up a patron scheme.

Fundraising - we have a Local Giving account which receives regular donations from individuals and is shared widely on our website and social media channels school



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newsletters each academic term. We host multiple JustGiving streams - Asylum Seeker support, Youth Provision & Development of Abbey End Studios. These are shared on our website and social media channels. We are implementing a fundraising target of 200 for £100 in December 2023. This will be a strategy to fundraise £20,000 per annum by approaching individuals and requesting a donation of £100 per year to go towards core costs.

Core funding - We are not in a deprived post code so multiple options for core funding are not available to us, which means that we need to identify the most appropriate grants and funding bodies who can assist with longer term funding. Core funding for staffing, maintenance and utilities will enable staff to deliver current and additional community provision and provide security to the community and everyone we support.

Project Grants - We will continue to apply regularly for funds to enable us to cover all costs for Youth Work & Community Provision and work in partnership with local organisations and charities to identify joint working opportunities.

Development Grants - We have been working on development grant applications to help us develop a sustainable income stream by updating and refurbishing Abbey Radio Station and the recording area.

List of Appendices:

Appendix A - Youth Provision Update.

Appendix B - Recycle with Teracycle newspaper article.

Appendix C - Pop Up Café Review.

Appendix D - Warm Hub Review.

Appendix E - Asylum Seeker Support Review.