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Protected: Centre Users



Update JAN 24

Room Hire Income – LM

2023 – 2024 January Predicted Room hire income

| | | | | | | | | | |
|------------|--|-----------------------------|---------------|--|--|--|--|--|--|
| £51,049.93 | Predicted income of REGULAR WEEKLY April 2023– March 2024 | | | | | | | | |
| £13,651.80 | Predicted income of ILEAP LICENCE AGREEMENT April 2023– March 2024 | | | | | | | | |
| £11,237.60 | Predicted income of MONTHLY April 2023– March 2024 | | | | | | | | |
| £0.00 | Predicted income of IRREGULAR Users April 2023– March | Was £6K last year 2022–2023 | April – March | | | | | | |
| £75,939.33 | | | | | | | | | |

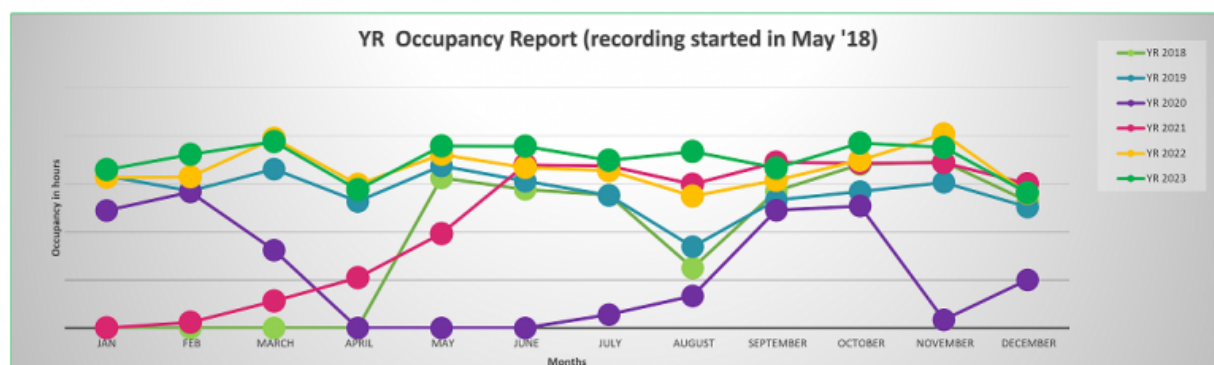
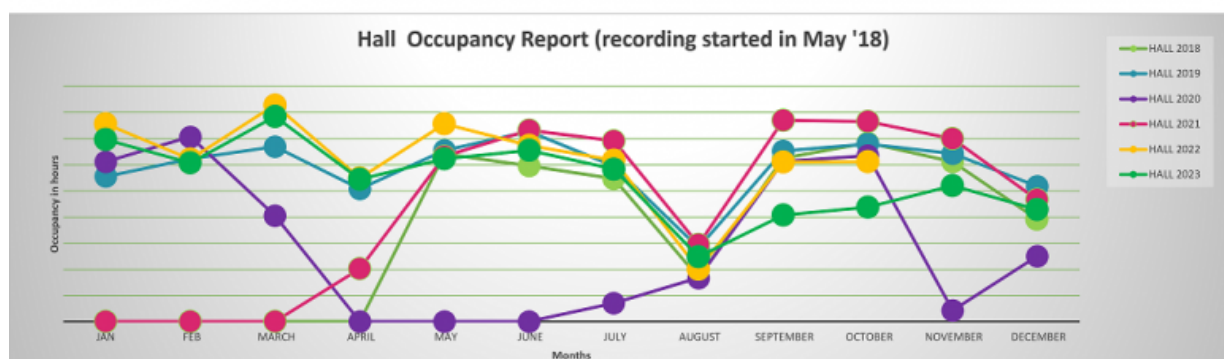
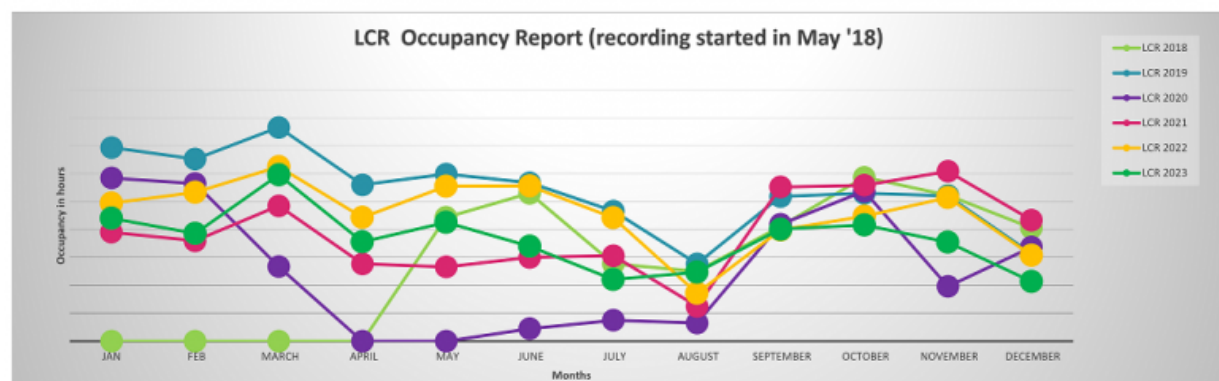
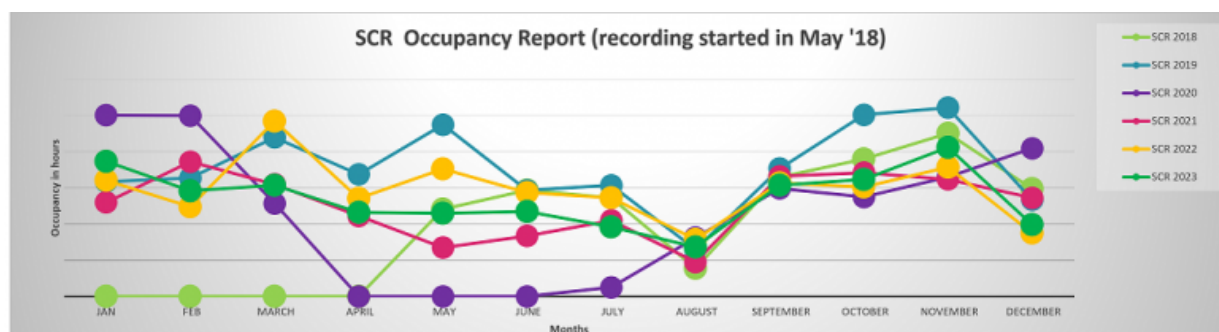
2023 – 2024 Predicted Room hire income – updated January 24 2023

| | | | | | | | | | |
|------------|--|-----------------------------|---------------|--|--|--|--|--|--|
| £42,020.95 | Predicted income of REGULAR WEEKLY April 2023– March 2024 | | | | | | | | |
| £13,651.80 | Predicted income of ILEAP LICENCE AGREEMENT April 2023– March 2024 | | | | | | | | |
| £7,032.95 | Predicted income of MONTHLY April 2023– March 2024 | | | | | | | | |
| £9,009.65 | Predicted income of IRREGULAR Users April 2023– March 2024 | Was £6K last year 2022–2023 | April – March | | | | | | |
| £75,193.30 | | | | | | | | | |

2022 – 2023 Room hire income

| | | | | | | | | | |
|------------|--|---------------------------------|--|--|--|--|--|--|--|
| £58,143.25 | Predicted income of REGULAR WEEKLY April 2022– March 2023 | | | | | | | | |
| £12,456.00 | Predicted income of ILEAP LICENCE AGREEMENT April 2022– March 2023 | | | | | | | | |
| £9,822.30 | Predicted income of MONTHLY April 2022– March 2023 | | | | | | | | |
| £6,165.29 | Predicted income of IRREGULAR Users April 2022– March 2023 | Was £5K last year April - March | | | | | | | |
| £86,586.84 | | | | | | | | | |

Occupancy Stats – Year comparisons. Upto and including October 2023



Cancellations/reduced hours 2022-2023:

| Customer | Room | Hours p/w p/m | Effective | Cost p/m |
|----------------------------------|------------|----------------------|-----------|-------------|
| 2022 | | | | |
| SPARK Music | Snug Pod | 4 p/w TT 4 p/w TT | Sept '22 | £96 £96 |
| Kumon Kenilworth Study Centre | YR | 2 p/w 2.5 p/w | Sept '22 | £139 £95 |
| Kenilworth Women's Institute | LCR | 2.5 p/m | July '22 | £39.50 |
| Kenilworth Consort Singers | SCR | 2 p/m | Aug '22 | £20.60 |
| Kenilworth Chamber of Trade | LCR | 3.5 p/w | July '22 | £168 |
| Living your yoga | Hall | Reduced 3hrs pw | April '22 | £139.5 |
| Han Bandhu Yoga | Hall | Reduced by 1hr | Oct '22 | £61.50 |
| Moo Music | Hall | 1.5hrs pw | April'22 | £92 |
| Foodbabnk | SCR | 2 hrs | Sept '22 | £65.60 |
| Release Restore Reaslise | LCR | 1 hr | Dec '22 | £32.20 |
| Eiraya Wellness | SCR | 1hr biweekly | Nov '22 | £24.60 |
| Whitemans | Hall / LCR | | Nov 22 | £807 |
| | | | Total | £1756.50 |
| 2023 | | | | |
| DDMIX Kate Price | Hall | 1 | Jan '23 | £80 |

| | | | | |
|--------------------------------|----------------|---------------|--------------|-----------------|
| Diabetic Eye Screening | SCR & LCR | 7 hrs each | March '23 | £212.10 |
| Drama Tots | LCR | 1.5 pw | April'23 | £103.80 |
| Sunny Fitness | Court | 1 hr pw | July '23 | £32 |
| Bump 2 Baby | LCR | 6hrs pm | June '23 | 102 |
| Viva Arts | Hall, LCR, SCR | 16 hrs pw TT | July '23 | 750 |
| Living your yoga | Hall | 1.5 pw | Aug '23 | 103.80 |
| Zumba Fitness | Hall | 1 hr pw | Oct'23 | £90 |
| PT Fitness | LCR | 1 hr pw | Oct'23 | £68 |
| Men's Legs | Hall | 2hr pw | Nov '23 | |
| Movement with awareness | Hall | 2hr pw | Dec '23 | |
| | | | Total | £1541.70 |

Extended contract to 2023-2024:

| Customer | Room | | Hours p/w p/m | Effective | Cost p/m |
|-----------------|-------------|--|----------------------|-----------------------|-----------------|
| Barclays | YR | | 4.5 p/w | 1 year from March '23 | £306 |

New customers:

| Customer | Room | Hours p/w p/m | Effective | Cost p/m |
|---|-------------|--------------------------|------------------|---------------------|
| Inspiration Pilates | Hall | 2hrs pw | Jan '23 | £70 |
| Catherine Connan/Psychotherapy | Snug | 1 hr pw | April '23 | £36 |
| U3A poetry | SCR | 4 hrs pm | Feb '23 | £47.2 |
| Drama Tots | SCR | 2.75 hrs pw | Set '24 | £108 |
| 11 plus lessons | SCR | 4 pw | 14/10/23 | £144 |
| Warwickshire Youth Justice | SCR | 1hr Randoms | | |
| Han Bandhu postnatal mum and baby yoga | LCR | 1 | 1/24 x 4 week | £88 |
| Zest Dance | Hall | 6 | 11/24 | £357 pm |
| KU3A history Group | SCR | 1 | 1/24 | £23.60 |
| SOS Silence of Suicide | YR | 3 pm | 1/24 | £67.50 |
| | | | Total | 1045.30 |

While we have secured a number of new users, which from Jan could see us bringing back over £1000 a month in letting income, as you can see we are also consistently battling a reduction in hours or cancellation in other classes.

The current market means that running small business like the ones we so often serve is simply not profitable, so many start and fail. We need to consider this when we look at increasing room hire rates, how do we tap into a more sustainable market?

We need to look at our pricing structure for 2024, competitor prices as follows so far:

Sports and Social Club 9 (Bar and Dance Floor) – £60 for 6 hours

URC – for events £150 (Evening hire) – Stage with sound and theatre style seating

Kenilworth Castle Barns – £200 – early evening hire for events

Leek Wootton Hall – (Kitchen and dance floor and Garden) £25 ph

Castle Farm Dance Hall ?

Kenilworth School Dance Hall ?

St John's Church ?

Methodists Church Hall ?

PATH TO GREEN

A strategic plan for the future improved facilities to appeal to a corporate market and a comprehensive marketing strategy.

Booked out up to 40% capacity in all rooms.

3 comments



Rachael

2 September 2023 at 7:53 pm

What did viva cite as reason for leaving and where are they going to? It'd be good to hear their feedback.



Michael Anderson

14 November 2023 at 7:21 pm

I was going to ask similar question. I am sure for many they simply say tough economic times. But do any have issues/ comments that we could address?



Louise

15 November 2023 at 11:51 am

Viva left as they built there own studios and relocated. So many empty space around there are plenty of options. In my opinion (which we will discuss in strategy) we need to look at long term goal of improving and upgrading our spaces. Overall they are simply not appealing enough and certainly not on a corporate level where would could charge higher fees. – SM



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