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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									

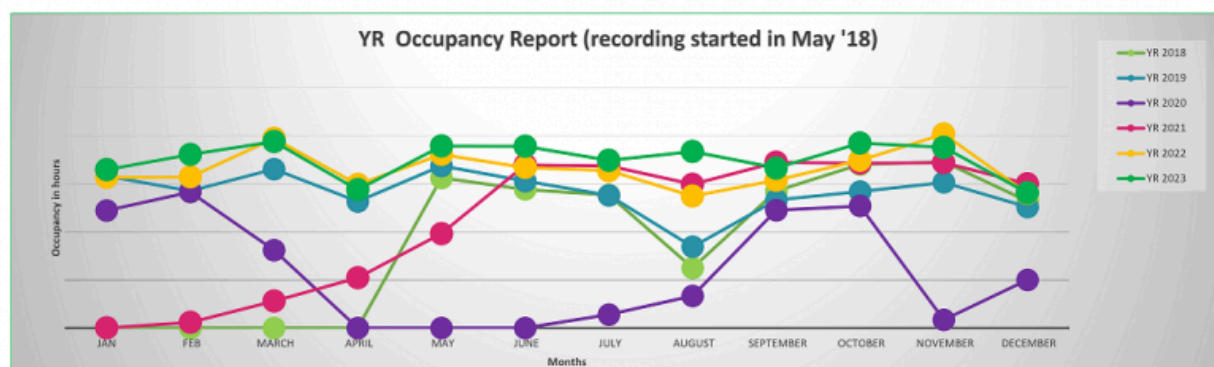
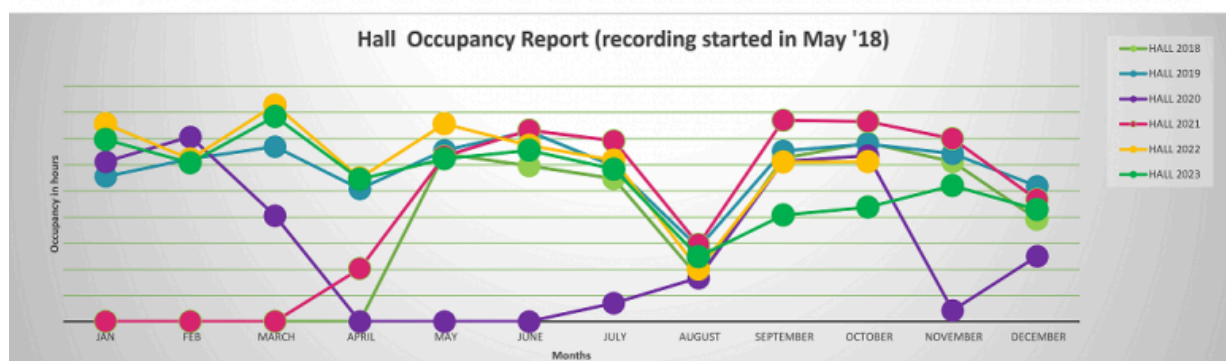
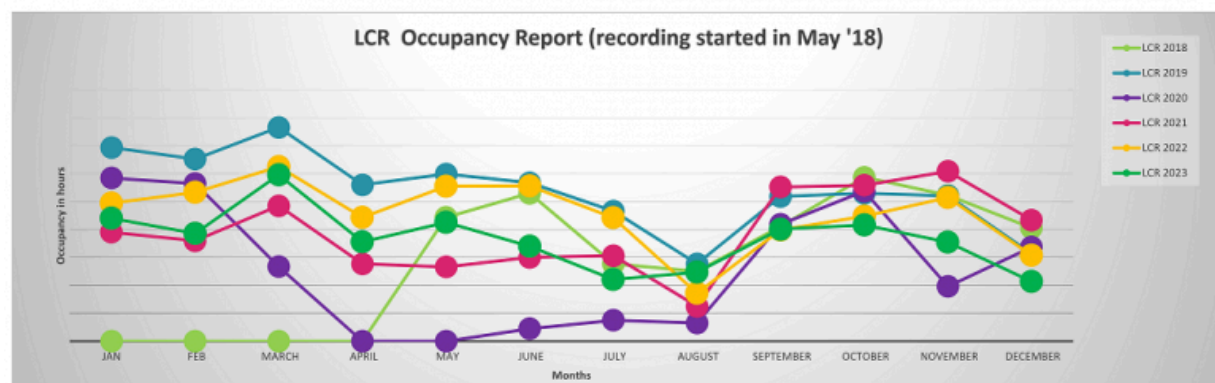
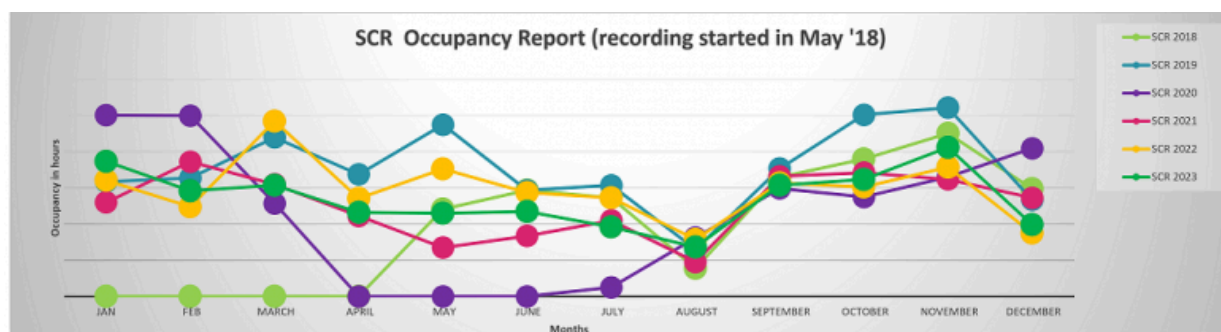
### 2023 – 2024 Predicted Room hire income – updated January 24 2023

£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
<b>2022</b>				
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
<b>2023</b>				
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
<b>Men's Legs</b>	<b>Hall</b>	<b>2hr pw</b>	Nov '23	
<b>Movement with awareness</b>	<b>Hall</b>	<b>2hr pw</b>	Dec '23	
			<b>Total</b>	<b>£1541.70</b>

**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:**

<b>Customer</b>	<b>Room</b>	<b>Hours p/w p/m</b>	<b>Effective</b>	<b>Cost p/m</b>
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
<b>KU3A history Group</b>	<b>SCR</b>	<b>1</b>	<b>1/24</b>	<b>£23.60</b>
<b>SOS Silence of Suicide</b>	<b>YR</b>	<b>3 pm</b>	<b>1/24</b>	<b>£67.50</b>
			<b>Total</b>	<b>1045.30</b>

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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