

HDCC BUSINESS PLAN 2023

NEW FACILITIES FOR THE COMMUNITY IN
HADLOW DOWN, EAST SUSSEX



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HDCC is a Registered Charity: no. 1158375

Hadlow Down New Community Centre Development Project

A New Village Hall including Sports Pavilion
and Site Improvements

Replacing this

and this



Village Hall



Sports Pavilion

With this!



The front elevation of the proposed new Hadlow Down Community Centre (HDCC)

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1.0 PROJECT SUMMARY

Our Ambition

It is our ambition to improve the facilities for the village of Hadlow Down, by building a new combined village hall and sports pavilion which would serve residents of the village and beyond. With community support, the Hadlow Down Community Centre Committee (HDCC) alongside the Parish Council are now actively pursuing this project with the aim of providing a multi-functional, modern, adaptable, and flexible new community hub that would include sport, dance and drama activities for young and old, a meeting place for the community including a cafe, a venue for events of all kinds and a space to hire for Hadlow Down and its surrounding villages.

The proposed location, Hadlow Down Playing Field, will bring huge benefits to us as a community, creating a “village green” effect. The centre of the village is dissected by the A272, and the existing village hall is accessed via an un-adopted road through a residential development with very limited parking. The new facility will enjoy attractive green space and ample parking. Creating a perfect place to unwind or exercise, and a place for our community to come together and celebrate. We believe the combination of a building that encourages both social interaction and sport for the whole community will be transformative in improving physical and mental wellbeing post covid.

Our 2023 survey¹ tells us that our residents support the new facility. They are looking for a community hub for all ages, a safe space for children, young people and adults to meet and socialise with a variety of organised sports, fitness classes, community events, educational classes, drama, arts and other activities. In addition, our research tells us that the new building should provide improved accessibility alongside a warm and modern building for our older residents, and those with disabilities, to access. Our respondents were particularly interested in the new building becoming a place for informal meet ups, in a new coffee hub or as a much-improved venue for our village lunch and social clubs.

The new facility will be fully sustainable, with sympathetic landscaping to fit into an already attractive site and be in line with local County, District, and Parish climate change policies². An improved local facility would reduce the need to travel to alternative and further afield locations. Additional and improved access and parking facilities would also support the local Primary School's ‘park and stride’ initiatives, encouraging walking to school.

In summary, the proposed new community building and recreational hub would be a ‘one stop location’ for community activities, general leisure, youth activities, sport, health and wellbeing, local business opportunities and social space for all ages, and will be fully adaptable to accommodate growth for the benefit of future generations to come.

¹ HDCC 2023 Village Survey results, available in appendices

² Source: MJB Architecture Design and Access Statement in appendices

Key Principles

- A village centre Hadlow Down can be proud of, with facilities appropriate for the 21st Century with an economical, low maintenance and eco-friendly building.
- An accessible community hub to promote cohesion within our community and tackle the issue of isolation and loneliness which has been exacerbated since the pandemic.
- Flexible spaces designed for good circulation and choice of rooms for simultaneous events.
- Suitable space for casual sport, e.g., short mat bowls, table tennis, exercise classes
- Modern kitchen and catering facilities
- Facilities for older residents and those with disabilities and young children
- Adequate storage
- Improved and enlarged car park and safe pedestrian access.

Recognising the following

- We need to keep the existing hall and cricket pavilion in acceptable working order until the new community centre is ready to open.
- We have strong support for the project from residents, expressed in both the village surveys³ carried out, the most recent being in July 2023.
- We have a significant task ahead to raise funds for this project.

How the Proposals came about

The Need

- The current village hall and sports pavilion facilities in our village are coming to the end of their service lives⁴
- The current village hall is still used but the lack of modern and extended facilities seriously limits future usage and potential efficiency. Whilst continued upgrading and refurbishment of this community facility continue, its physical constraints in terms of footprint, car parking and access for our elderly and disabled residents support the proposal for a new build and relocation.

³ Source: 2011 and 2023 village surveys. 2011 Survey - 60% of respondents in favour of new Community Centre being built at Playing Field. 2023 Survey - 80% of respondents in support of building a new Community Centre at Playing Field (See appendices).

⁴ Source: Hadlow Down Village Hall Committee (HDVH) - Building Survey, commissioned 2022, (see appendices).

- The cricket pavilion is in a poor state of repair and can only be accessed using steps. It provides opportunities for the playing of football, cricket, stoolball and other informal activities. Its usage could be much greater if the totally inadequate facilities for changing, toilets and showers were addressed.⁵
- Despite their limitations, our village buildings provide valued functions as community gathering space and recreational facilities. There is ongoing demand for spaces for our residents to come together and as evidenced in our recent survey⁶ this will increase with better facilities.
- Various Clubs and Societies are currently based at the village hall, including the Amateur Dramatic Society, Horticultural Society and Short Mat Bowls Club. In addition to this, various dance and exercise classes use the main hall and a weekly meeting group for the over 60's known as the TN22 Club.
- The cricket pavilion continues to support sports activities on the playing field and is also used for pop-up dinners and committee meetings.

The Evolution of the Plans

- In 2008, Hadlow Down Parish Council started the process of investigation of the provision of a replacement Community Centre for the village and in 2010 a working group was formed to take the plan forward plan.
- At first, they considered extending or rebuilding on the existing site using Permitted Development Rights, but this proved too restrictive, and concerns were raised about the unadopted road status of Hut Lane and poor access for emergency vehicles and the additional stretch on parking capacity.
- The preferred option was to build a combined sports and community centre on the playing fields in the village. There was extremely supportive public consultation in 2011 to establish interest levels from residents and to understand the kinds of facilities that would be appropriate for the village.
- After an extensive planning process, outline planning permission was finally granted in 2017 for a new Community Centre⁷
- An initial Business Plan was first created in 2014⁸ and then updated in 2017⁹ covering many of the key elements in today's plan.
- Virtually all activity stopped during the period of the Covid pandemic and then in 2022, the committee restarted efforts to move forward with the plan.

⁵ Inadequate Changing Facilities cited as a safeguarding issue by potential hirers, therefore a barrier to potential bookings.

⁶ Source: HDCC 2023 Village Survey

⁷ Planning Application WD/2014/0347/LDP

⁸ 2014 Business Plan is available to view on HDCC website www.newvillagehall.co.uk

⁹ 2017 Business Plan is available to view on HDCC website www.newvillagehall.co.uk

- In July 2023, a new village survey was carried out along with a village consultation meeting to check support was still strong, also to give voice to the many new residents within the parish.
- We received a strong mandate to continue with over 80% of respondents in support of the proposal¹⁰. The committee have now updated this business plan to reflect the comments and suggestions from our residents and plan to use this as a basis for the next phase of fundraising.
- We have consulted with other villages who have successfully undertaken this type of project to ensure we learn from their considerable experience¹¹

The Proposal

- The new community centre will ultimately replace services currently provided for by the existing village hall and sports pavilion. It will be furnished with the requisite WC, changing facilities, welfare facilities and storage, commensurate with a modern Community Hall, fully compliant with the requirements of Sport England.¹²
- The project will encompass the provision of parking facilities suitable for a building of its size and a complete range of welfare and user facilities alongside access for disabled groups and those with specific mobility and sensory issues.
- The requirement is to create a more usable hall space which provides for a greater degree of flexibility in use and, notably to create a more usable width of hall with a greater amount of clear headroom, thereby enabling a wider range of activities to take place within.
- The replacement hall will be served by a permanent stage area, a large store for chairs and other equipment, a small secondary meeting room and a kitchen/servery.
- Beyond this, the scheme will provide for a large, covered entrance foyer with pram storage area, male and female toilets with the number of facilities commensurate with the size of the building, disabled WC facilities and baby-changing facilities plus space for plant and equipment storage.
- The sports pavilion element (now part of phase 2 development plans) will contain two separate changing areas with shower and toilet facilities, plus a separate official's toilet and changing area, a Pavilion Club Room with small kitchen and bar servery plus additional toilet facilities and a separate store beneath for grounds equipment.

¹⁰ Source: HDCC Village Survey, June 2023

¹¹Control Halls: Five Ashes Village Hall and Playing Field Trust, High Hurstwood Village Hall, Barcombe Village Hall, Fordcombe Village Hall, Scaynes Hill Village Hall, Thornham Village Hall and Playing Field

¹² Affordable Sports Hall guidance, Sport England

- The layout has been specifically designed to provide the minimum amount of circulation space needed to link the various elements of the hall together but does include staircase and lift facilities to the first-floor Club Room area.

Costs and Timescale

- Since original plans were put together, projected costs have risen significantly. The total cost of the scheme was initially estimated in 2019 to be £1.2 million. But, because of spiralling inflation and material price increases costs have risen. A more accurate cost of building our new facility is now nearer £2.4 million.¹³
- In February 2023, the Committee announced its intention to re-appraise its strategy for the construction of the Community Centre and consider a phased approach. The building of the main hall would be undertaken as Phase 1 and the sports accommodation as Phase 2. This decision was based on updated costings provided by Anderson Bourne and the changing fundraising environment post Covid¹⁴ The Committee still believes it would be preferential to build the entire scheme should funds allow.
- In a further attempt to cut costs in July 2023, the committee undertook a review, resulting in a proposal to reduce various elements of the building. The estimated cost for Phase 1 is currently estimated to be £1.9 - £2 million and the additional cost of phase 2 is estimated at £800,000. It is important to note that we will benefit from a VAT rebate in the region of £400,000¹⁵ from Phase 1, to put towards this phase. Thus, significantly reducing the funds required to realise Phase 2, the Sports Pavilion.
- Despite delaying the plans for changing rooms and the pavilion bar area to phase 2, there is no doubt that the new, Phase 1, community centre still provides a significant improvement to the facilities provided today in the cricket pavilion.
- HDCC¹⁶ attempted to extend the 5-year period in which to commence building works, as nearly 2 years were lost due to the pandemic. This was unsuccessful. We therefore agreed, at a meeting with our architect, in early 2023, that we would take measures to start the implementation of the project in a sufficiently limited form to render the Planning Consent extant – i.e., made permanent. Once this has been achieved no further approach to the Planning Authority will be required.

¹³ Source: Terry Sullivan, Principal Quantity Surveyor, Anderson Bourne

¹⁴ Source: Charity Commission Report 2023

¹⁵ HMRC VAT Notice 701/1: The construction of new charitable village halls/Community Centres is zero rated - 20% of build cost can therefore be recovered.

¹⁶ HDCC – Hadlow Down Community Centre

- It was agreed that starting implementation would be the best approach, rather than submitting a second planning application to extend the period for the approval as this would incur significant additional cost and further delay the project.

What's Next?

- We have made good progress in the last 12 months and need to keep this momentum going. Our immediate priorities are –
 - to start the immediate building work required to establish extant planning permission before June 2024
 - to build a robust fundraising strategy and begin applications for major grant funding.
 - continue local fundraising activities and promote our project.

2.0 PROJECT BACKGROUND

2.1 History and Context

The existing Hadlow Down Village Hall building is currently situated at the bottom of Hut Lane, close to the centre of the village. The building has been on this site since 1921, having been obtained and relocated from the YMCA. Although it has been improved and refurbished throughout the 20th Century, most notably during 1965 when the original timber-framed building was reconstructed as the brick-built structure present today, but it has now reached the end of its service life.



Figure 1 Wooden Hall, opened 1921



Replacement Hall, opened 1965

Throughout the twentieth century and into the twenty-first, the community has continued to come together in the hall. The types of meetings have changed over the years along with the age-groups participating. Some of the historic village clubs and societies have survived: the Variety Club's amateur dramatic society can still draw crowds of villagers to pantomimes and murder mysteries. Likewise, meetings of the Horticultural Society are a regular feature; the Short Mat Bowls Club has also managed to keep going. The TN22 Club, for the over sixties, which meets fortnightly for lunch and entertainment and the TN22 Plus club, supporting

local people with dementia and memory loss, play a vital role in the wellbeing of older and vulnerable residents.

Hadlow Down Playing Field is located off the lower end of School Lane and was created in 1975 by local volunteers. The amenity is the responsibility of the Playing Field Management Committee which is a registered charity (no 270069).

The whole of the site is owned by the Parish Council; the upper area of the land on which are located the football, cricket, stoolball and small basketball practice areas together with the pavilion, is subject to a lease agreement between the Parish Council and Playing Field Committee – this has now been extended until July 2040. The Playing Field and Community Centre Committees are currently consulting with the Parish Council, Hadlow Down Playing Field Association and Acre¹⁷ on their imminent amalgamation to form one management Committee to take over the lease and run the new facility.

2.2 Location of existing buildings and proposed new Community Centre



Aerial view showing position of existing Village Hall on Hut Lane, existing pavilion at Playing Field and proposed Community Centre also at Hadlow Down Playing Field, School Lane.

¹⁷ Acre - Action with Communities in rural England www.acre.org.uk

The existing level area immediately beyond the eastern boundary of the site adjoining School Lane is considered most suitable to form the car park. This is because it adjoins the main entrance and is already used for this purpose at present.



2.2.1 The Existing Village Hall

The Village Hall is a simple, brick-built structure. Comprising of a main hall, stage with storage beneath, committee room, kitchen and toilet facilities. It provides a floor area of 291m², of which 116m² is formed by the main hall itself.



Existing Village Hall, Hut Lane

Being over 50 years old, it is now in poor condition. Requiring regular repairs to keep it going. Hall bookings are limited due to its aging and limited facilities, including poor provision for the elderly, those with disabilities and people with very young children. It is expensive to heat, and the roof will need to be significantly repaired and or replaced completely within the next 10 years.¹⁸

Parking is limited and causes a good deal of upset to neighbouring residents. Hut Lane is extremely congested during busy times. Hall users are required to park around the perimeter of the building. This area is limited by an adjacent field boundary and the requirement to allow traffic to access properties beyond the hall. As a result, vehicles are regularly parked on the verges either side of Hut Lane, which is an un-adopted road in a very poor state of repair. Residents, that live in the nearby Standen Mews, consequently find visibility is impeded and access for emergency vehicles is compromised.



Parking congestion on Hut Lane



Limited parking around Existing Village Hall perimeter

¹⁸ Source: 2022 Building Defects Survey, Commissioned by HDVH

2.2.2 The Playing Field and Cricket Pavilion

The existing sports pavilion on the playing fields site is a two-storey structure, comprising of a club room, two toilets and a small kitchen set at first floor level over storage facilities. The pavilion is in a very poor state of repair and requires constant maintenance. It is too small to provide sufficient changing room capacity and as a result, does not meet current Sport England requirements¹⁹. This inadequacy adds to the lack of suitability and limits its appeal to other clubs. The building has a total gross floor area of 81m².



Cricket Pavilion at Playing Field

The playing field extends over 4 acres and comprises a football pitch, with recently improved drainage, giving it FA approved status. A village cricket pitch, which is used for the lower level of the East Sussex league. The football part of the field measures 100m x 55m and competitive adult football matches have been played on it in the past. With the adoption by the Football Association of increased and defined dimensions for football pitches, it is now too small. However, it is adequate for 11-a-side under 13/14 matches and for younger age groups.

The lack of modern changing facilities and toilets is very limiting for sports usage and income generation.²⁰ Other than the village cricket team – HDMWCC, we have no regular football team and on the very rare occasion the football pitch is hired by a neighbouring village, all team officials and safeguarding officers of visiting sports teams are advised that changing facilities are not available. Players must

¹⁹ Source: Sport England - Standards and recommended dimensions in circulation and changing areas exist. These can be viewed via The Sport England Design Guidance. The new building is fully compliant with these.

²⁰Source: Sport England - The design and layout of a clubhouse should be reviewed in the context of child protection issues.

arrive and leave in their kit or a free-standing gazebo can be set up for each team to change in, which is less than ideal.

The site is also used by non-sporting organisations and for non-sporting events. In the summer both the Village Fayre and Village Parties and, in November the Village Firework and Bonfire Evening is held. The Pavilion is also the venue for well attended seasonal Pop-Up Suppers²¹. Primarily these events are held to bring members of the Hadlow Down community together, but they are not exclusive to parishioners. Also, they provide important opportunities to raise funds used to help keep local organisations functioning.



Access to Playing Field from School Lane

The Pavilion

2.3 Importance to the Community

Our ambition and objectives are supported by several key local strategies and evidence supported by the work of several partnerships and agencies.

Wealden District Council has adopted a new **Health and Wellbeing Strategy**²² 2022-25, which will replace the previously adopted strategies. Our Community Centre project is strongly aligned with their priorities outlined below.

Mental Health and Resilience

We will look to support partners and individuals to raise awareness and strengthen their personal resilience through a variety of ways. For example, by making lifestyle changes, being physically active to help stay healthy or building a social network by volunteering to help them ease their feelings of loneliness and isolation.

Loneliness, Social Isolation and Connected Communities

In recent times we have seen communities pulling together and how resilience is pivotal for individuals as well as communities. The strategy acknowledges the vital role communities play in improving residents' mental health and wellbeing.

Positive health choices

By building on the resources and strengths in individuals, our partners and within our communities, the Council will help encourage and support people to take greater ownership of their own health and wellbeing.

Active Communities, Environment and Facilities

²¹ Source: HDCC 2023 Survey, Q6 39% of respondents said that they have attended a Pop-up Supper in the pavilion

²² Source: Wealden District Council, Health and Wellbeing Strategy

We will continue to manage the districts' leisure centres and support local sport and leisure organisations in providing active environments for our communities. This will be achieved by promoting open spaces, working with partners to improve facilities, and supporting initiatives such as Active Travel and climate change.

Wealden District Council – Playing Pitch and Outdoor Sports (April 2022)

Provides a strategic framework which ensures that the provision of outdoor playing pitches and outdoor sports facilities meets the local and community needs of both existing and future residents across Wealden District. Of all 110 available football pitches in the district, 40 (36% of all available provision) are adult size which is, in part, due to youth 11v11 teams playing on adult pitches. This is not ideal for youth players at U13U16 and is not in line with the FA Youth Review. Eight available pitches are youth 11v11 size representing 7% of the available supply, which is low in relation to the proportion of youth teams (47 teams – 20% of all teams) which should be playing matches on this size pitch.²³

Hadlow Down Parish Community Plan²⁴

Ostensibly this was developed as a tool to assist the Parish Council and other stakeholders (such as Wealden District Council and East Sussex County Council) to identify the community priorities for the future of the Parish up to 2026 in line with Wealden District Council's Local Development Framework. The plan supports the ambition to create a new community centre at the playing field.

Crucially, these village hall and sports pavilion together play a very important and central role in the social fabric of the local community and could do even more if the facilities were replaced. The condition of the current facilities is deteriorating and, in time there will be serious concerns as to their continued integrity. The need for their replacement is becoming critical.

The HDCC Trustees have worked hard to communicate and consult with the whole community about its needs and aspirations for a new multi-use Village Hall and Sports Pavilion. To date, this includes two Village Surveys, public meetings, newsletters, a new website, user group consultations and meetings. Various research exercises have been undertaken to determine what the community wants and needs, and these form a key part of the final building design.

Once the new Village Hall and Sports Pavilion is built, the opportunities to participate in local activities and use local services will be greatly enhanced. This will foster even more community spirit and a greater involvement. It will satisfy the needs of the community by giving better social, health, educational, recreational, cultural and sporting opportunities to people of all ages.

Our community has demonstrated a strong need and desire to improve the range of services and activities available locally and to house them in an eco-friendly new Village Hall and Sports Pavilion. The people have invested their time and money, heart and soul into this project over many years and we now need the support of major grant funding to realise the dream.

²³ Source: Playing Pitch and Outdoor Sport Assessment Report, Wealden District Council 2022

²⁴ Source: Hadlow Down Parish Council

2.4 Use of Existing Facilities

Despite the limitations of the existing facilities, there is a lot that goes on in the village hall and at the playing field.



Queues at Village Hall for fund raising event.



Pop Up Supper at the Pavilion

2.4.1 Current Usage of the Village Hall

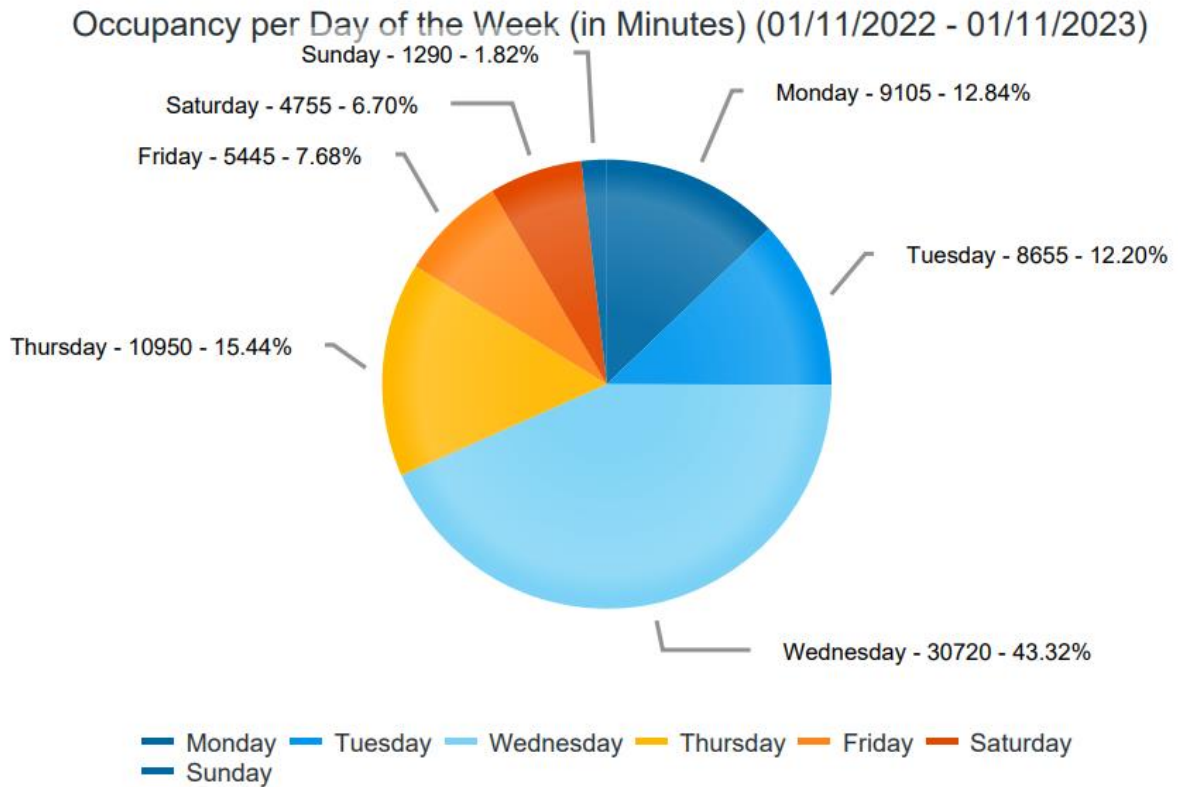
Utilisation is running at 22% of available hours. This currently includes social events, committee meetings, seasonal markets, various fitness and dance classes, short mat bowls, the Horticultural Society annual show and TN22 Clubs (lunch and social clubs for older people and those with dementia). Fund raising events are also held regularly. New bookings include yoga, dog training class and the return of the village variety club. The Village Hall Committee, which manages the site, points out that potential bookings are lost due to the very limited number of car parking spaces and poor road conditions in Hut Lane.

Table 2A Current Usage of the Village Hall

Activity	Details
Ballet	BalletBesque School of Dance - Thursday classes pre-school to Grage 3 – held during term time
Lindy Hop	Lindy, Jive and Rock & Roll dancing
Dog Training	K9 Matters every Monday
Short Mat Bowls	A friendly club participating in the 2 nd division of the Wealden league. Every Tuesday
TN22 Clubs	Alternating each Weds between an over 60s lunch club and a Social club for people with mild dementia and memory loss
Hadlow Down Drama & Variety Club	Amateur dramatics rehearsals and performances
Pilates	Held on Thursday mornings for posture, core strength and flexibility
Line Dancing	Ashdown Line Dancing – a fun workout with twirls, scuffs, claps & stomps
Seasonal Markets and Hortsoc show	Spring and Christmas markets, summer Hortsoc show

**Village meetings/AGMs/
Committee Meetings**

Regular Parish Council meetings, annual AGM, ad hoc village meetings



**Occupancy
Hall by Day
Week²⁵**



**of Current
of the**

Village Hall interior during a social event

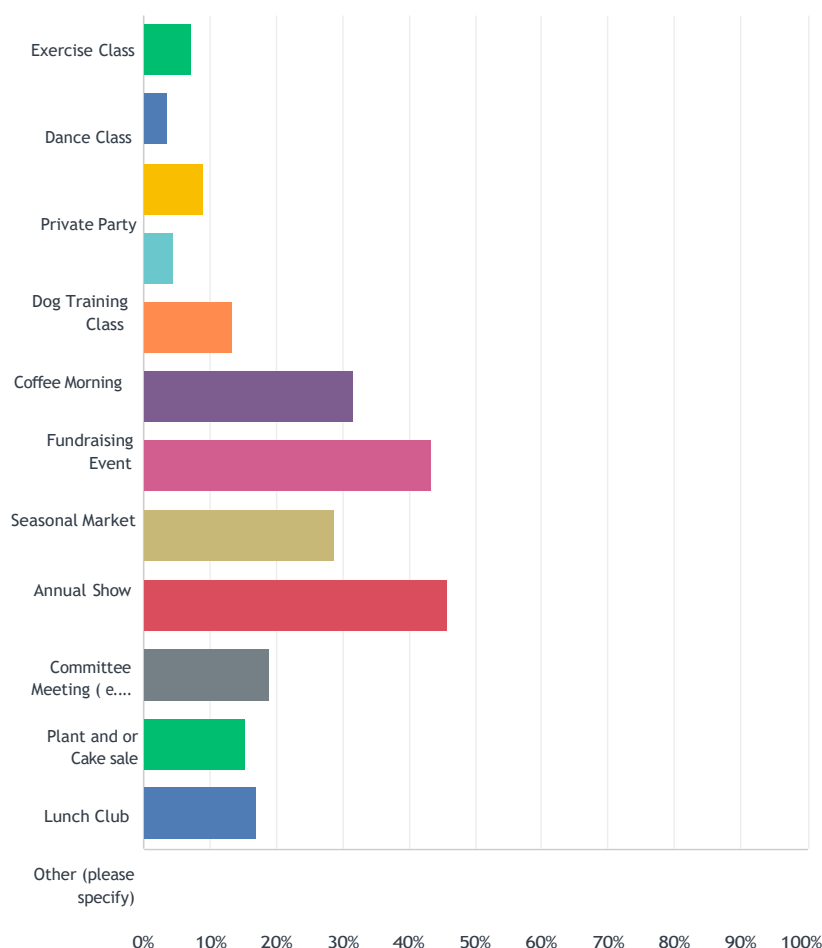
²⁵ Source: Hadlow Down Village Hall management committee, 2023

We received a positive response from respondents to the survey²⁶ about their attendance at social events and classes.

Q4 In the last year, have you been to an event in The Village Hall? Please tick all that apply

Answered: 111

Skipped: 20



2.4.2 Current Usage of the Playing Field

The Hadlow Down Playing Field Association (HDPFA) is a registered Charity No:270069 and its volunteer Management Committee currently lease both the upper and lower Playing Fields from the Parish Council. Except for the Play and Picnic Areas and lower drainage ditch, the HDPFA are responsible for the maintenance of the fields with the aim of maintaining a well-kept and safe recreation space for all ages, whilst respecting and enhancing the biodiversity of the Playing Fields for future generations. It is a yearlong responsibility for the Committee and its volunteers to maintain the two fields, especially the Cricket wicket which requires a lot of work during the season, maintaining all the machinery and overseeing the mowing

²⁶ Source: HDCC Village Survey June 2023

contractors. We have a busy and varied calendar of events on the playing fields as well as many ad-hoc visitors for dog walking and use of the children's play area.



Hadlow Down & Moulescoomb Wanderers (HDMWCC) playing cricket at Playing Field



Hadlow Down Village Fayre at the Playing Field

Table 2A Current Usage of the Playing field and Pavilion²⁷

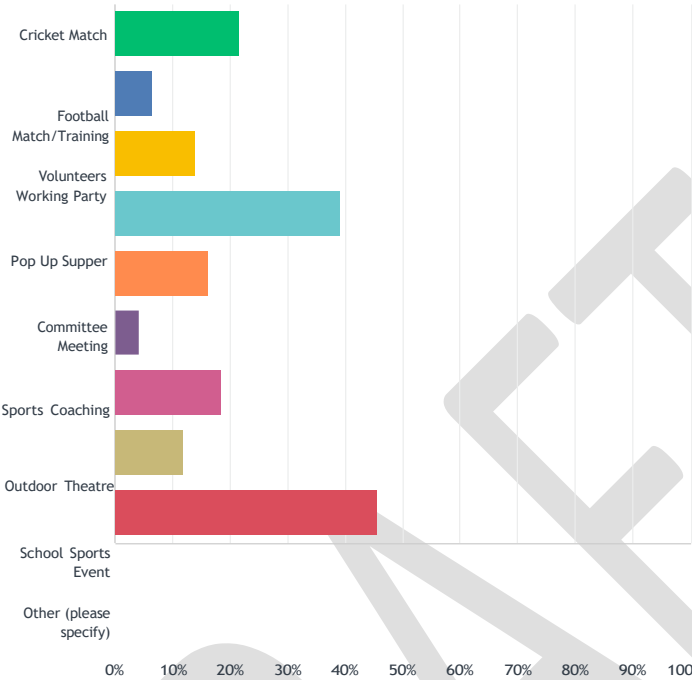
Activity	Details
Cricket Matches	8–10 per year
Bonfire celebrations	1500 visitors
St Mark's School Sports	Sports events and cross country
Pop-Up dinners and breakfasts at the Pavilion	Fundraising dinners 4-6 per year covering themes – Italian, French, British and Indian plus 2 x Pop Up Full English and Continental Breakfast's
Summer Fayre	Village event comprising food & drink, stalls and games for all the family
Football club (previously)	Crowborough and Buxted Juniors have used the Playing Fields as a "spare pitch" if their home pitches are not suitable for playing on – as the HDPFA Football pitch has excellent drainage.
Walk on the Wild side	A local grant funded project in 2022/23 involving 3 local walks and lunch for villagers to get to know the local environment and history - 26 people and 5 dogs attended.
Events	TN22 Volunteer tea party The Rude Mechanical Theatre Company visit the field once a year and attract an audience of @ 50 – 70 people. It is a fabulous setting for a fabulous performance.
Committee Meetings & Activities	The work of the HDPFA Committee and volunteers is year-round. We currently have 6 Trustees and 5 additional volunteers. On average we meet 6 – 8 times a year and have @ 6 – 8 maintenance sessions as a volunteer group with the Cricket Wicket maintenance required weekly (and daily during very hot weather). This is all undertaken by volunteers. Vigilance is required year-round for storm damage in the winter - tree inspections, grass cutting maintenance schedules and liaising with contractors, the maintenance of the Cricket wicket by volunteers and Bonfire Night is our busiest period of the year to ensure the event is safe and a success.
Children's Play	The play area is managed and inspected by the Parish Council
Dog walkers	The Playing Field is a very popular area for local dog walkers. HDPFA have funded and provided a Bin that dispenses Dog waste bag for visitors to the fields, so that the field is kept clean and safe for all visitors.

²⁷ Source: Hadlow Down Playing Field Association

Output from the 2023 Village Survey

Q6 In the last year, have you been to an event either in the Pavilion or at the Playing Field?

Answered: 92 Skipped: 39



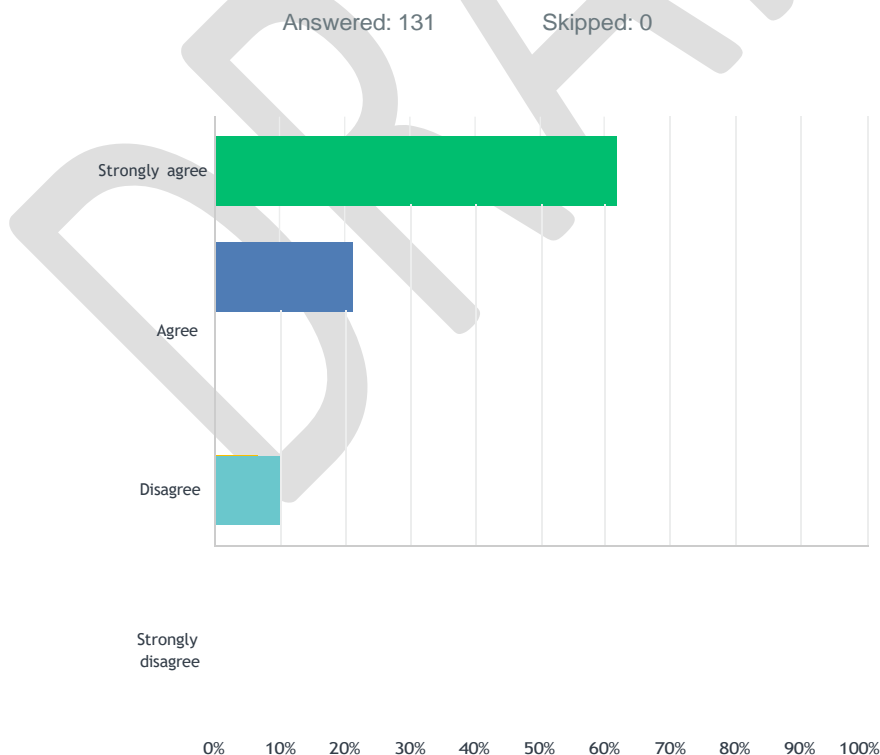
3 PROJECT PROPOSAL

3.1 The Design Process

Considerable research went in to establishing what facilities were required to meet the needs of current and future user groups within our community. The first survey was conducted in 2011, and then in 2016-2017 local groups and hall users were consulted. HDCC looked at similar projects including High Hurstwood, Five Ashes and Barcombe village halls, this alongside feedback from parishioners informed the first stage of the brief for the scheme that has evolved. A detailed architect's brief was then drafted. After shortlisting several local architects, MJB Architecture was appointed. A preferred design was produced and presented to parishioners and user groups. The design was amended to reflect their feedback. It was this brief that was used to obtain outline planning permission in June 2019.

After the pause in progress due to the pandemic, HDCC has conducted a new village survey. The survey was designed with consultation from various user groups, local residents and the Parish Council to ensure we have an up to date understanding of the needs and aspirations of the village.

Q2 Hadlow Down needs a new high quality Village Hall and Sports Pavilion for use by the whole community? Please tick the answer that most represents your views and add your own ideas if you wish in the comments section.



Output from HDCC Village Survey, June 2023

Community inputs will continue to be promoted, through consultation, publicity and public meetings, as we firm up the detailed design of the building and external areas.

3.2 The New Proposals

A planning application WD/2018/2655/MAJ was submitted to Wealden District Council for the: - *Demolition of existing Sports Pavilion and Store and erection of replacement building comprising new Community Hall, new WC and storage facilities, new changing facilities and replacement Sports Pavilion, plus parking and external works.*

Planning Consent was awarded in June 2019

The application site forms the north-east corner of Hadlow Down playing fields and runs adjacent to the western edge of School Lane.



Site Map showing position of proposed building on Hadlow Down Playing Field

3.3 The New Community Centre

- The requirement is to create improved facilities to serve the community with a new combined space.
- The new building will effectively replace facilities currently provided for within the existing Village Hall and Sports Pavilion, albeit that in both cases they will now be furnished with the requisite WC, changing facilities, welfare facilities and storage, commensurate with a modern Community Hall, fully compliant with the requirements of Sport England.
- The facilities offered by the existing hall are extremely limited. The building lacks WC and welfare facilities commensurate with a modern hall and in particular, the facilities created for compliance with disabled access and use regulation are at best rudimentary.
- The current village hall and pavilion both lack storage space and the hall itself is not of proportions suitable for certain user groups and therefore its functionality to the wider community is compromised. The new hall is designed to provide a solution to the problem of providing the much-needed improvements to the facilities for existing user groups and to enable others who cannot currently use the building to enjoy facilities perhaps taken for granted in other similar villages within the district.:
- In replacing the Sports Pavilion, the opportunity exists to create proper changing facilities for home and visiting teams, plus match officials. The existing Pavilion does not provide facilities which are considered adequate at present and this severely restricts certain user groups, particularly the younger age groups who are subject to a number of safe-guarding requirements which current facilities cannot currently meet.²⁸
 - Area of existing main hall space 14.5m x 8m = 116m²
 - Proposed replacement hall space 18.0m x 10m = 180m²

²⁸ Source: MJB Architecture, summary of project requirements

3.3.1 Elevations of the Proposed Building



A simple design solution has evolved which relates well to the sloping relief of the land and utilises single storey elements with reduced scale and bulk to soften the larger elements of the scheme.



With the playing fields opening up to the south and west, the design enables observation of activities taking place there from the building and this is possible on both building levels. However, at the same time, care has been taken to avoid the new structure being too visually dominant in terms of glazing, balconies and other external features.



The new building is largely single-storey construction on the north-west side where it faces towards School Lane. Whilst the entrance area is here, it is well-screened by virtue of the roof design, careful use of ground levels and the provision of substantial landscape planting to supplement the existing tree and hedgerow cover which already exist.



The new development will be designed and constructed to meet and exceed the requirements of the latest Building Regulations in terms of thermal efficiency and carbon emissions.

3.3.2 The New Hall Floor Plan

The building as whole proposed under this application has a gross floor area of 890m²



FLOOR AREA ANALYSIS KEY			
COLOUR	DESCRIPTION	PROPOSED GFA	EXISTING GFA
[Pink]	HALL	194.4m ²	116m ²
[Purple]	HALL STORE	40.4m ²	
[Green]	HALL FACILITIES	137.3m ²	91.4m ²
[Yellow]	HALL CIRCULATION	61.3m ²	
[Light Blue]	CLUB ROOM AND CHANGING	196.1m ²	45.7m ²
[Light Green]	CLUB ROOM FACILITIES	26.3m ²	45.7m ²
[Light Yellow]	CLUB ROOM CIRCULATION	81.3m ²	
[Light Blue]	STORAGE	70.2m ²	

Hadlow Down Community Centre Floor Plan prepared by MJB Architecture

The existing Village Hall at Hut Lane has a total gross floor area of 291m², of which 116m² is formed by the main hall itself.

The existing Sports Pavilion on the playing fields site is a two-storey structure, with the Club Room at first floor level set over the changing and storage facilities. The building has a total gross floor area of 101m².

The new building as whole proposed has a gross floor area of 890m².

The floor areas of each key element of the development as proposed are as follows:
(Gross Internal Floor Area)

- Main Hall 194.4m²
- Hall Store 40.4m²
- Hall Facilities 137.3m²
- Hall Circulation 61.3m²
- Club Room and Changing Areas 196.1m²
- Club Room Facilities 26.3m²
- Club Room Circulation Areas 81.3m²
- Storage 70.2m²

Net Internal Area of each usable space is 807.3m²

Total gross internal floor area is 825m²

3.3.3 Approved Site Plan



3.4 Phasing the Development

When planning permission was granted by Wealden Planners in June 2019, the estimated capital cost of the project was between £1.3 - £1.4 million. But, since the Covid pandemic subsequent global supply chain issues have caused spiralling inflation on the price of building materials. These have been further impacted by the war in Ukraine and a more accurate cost of building our new hall is now nearer £2.4 million, assuming a £400k VAT rebate on Phase 1.

Funding priorities of various grant providers have pivoted post covid, our research revealed a very worrying and challenging situation. Many charitable trusts that ordinarily provide funding to charities and voluntary organisations engaged in capital projects such as ours, re-aligned their funding priorities to support Covid alleviation within communities. Given the uncertainty and increasing enormity of our fund-raising task, we recognised that securing the required funds might not be achieved within the duration of our planning consent, due to expire at the end of June 2024.

At the Hadlow Down Community Association AGM held in February 2023, the Committee announced its intention to re-appraise its strategy and consider a phased approach e.g. the building of the main hall as Phase 1 and the sports pavilion as Phase 2.

Furthermore, the Committee asked Quantity Surveyor, Terry Sullivan, Principal Quantity Survey at Anderson Bourne if further savings could be found²⁹ The following suggestions are being considered. The estimated cost of the plan before reductions was £1,958,065.04.

1. Reduction for reduced height to 3.5m as discussed above and roof slope on kitchen & WC block would lead to a cost reduction of £85,000.
2. With a reduced plan size (16m x 10m) of the main hall and main storage area delivering a saving of £33,000.
3. External materials savings on reduced building £5,000
4. Omit sprung floor saving £22,000.

Revised cost plan with all the above amendments £1,813,065.04- a saving of £145,000.

Phase 1 Development Plan

The following plans and elevations show amended plans to reflect a phased approach. Phase 1 - development of the main hall would go ahead, leaving the sports pavilion elements to Phase 2.



Plan showing phase 1, The Main Hall building complete. The red outline indicates where phase 2, Sports Pavilion will be built and critically the existing pavilion will remain in operation.

²⁹ Costings can be found in section 5.2



SCHEDULE OF EXTERNAL MATERIALS		
ELEMENT	PRODUCT	COLOR/FINISH
PIED DECK FLOORING	KINGPIN STAINING OIL KINGPIN 2.5 LAMIN COE KINGPIN 2.5 INCH THICKNESS	KINGPIN 6.5 SORT KINGPIN 6.5 LAM 40 40 20
BENCH	RESINATED LUM	LIGHT PULP STOK
VERTICALLY SLIDING DOORS	FLYER 6000 2000 DIA	NO FINISH
VERTICAL SLIDING DOORS	FLYER 6000 2000 DIA	BLANK
WINDOWS DOORS	FLYER 6000 2000 DIA	SHIRT GRAY RAL 7039
VERTICAL SLIDING DOORS	FLYER 6000 2000 DIA	NO FINISH
FAÇADE ALUMINUM/DOORS	FLYER 6000 2000 DIA	NO FINISH
FAÇADE ALUMINUM/DOORS	FLYER 6000 2000 DIA	SHIRT GRAY RAL 7039
FAÇADE ALUMINUM/DOORS	FLYER 6000 2000 DIA	NO FINISH
FAÇADE ALUMINUM/DOORS	FLYER 6000 2000 DIA	SHIRT GRAY RAL 7039

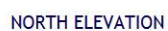


DRAWING:
PROPOSED EAST ELEVATION
DWG NO:
JAN 11, 2003

6042
 6043
 6044
 6045

NEW COMMUNITY HALL

MADLOW DOWN VILLAGE HALL
SCHOOL LANE, MADLOW DOWN, EAST SUSSEX

[illegible]

DRAWING:
 PROPOSED NORTH ELEVATION
 DATE: 01/20/2014
 BY: J. J. J.

2010年
1月1日
2010年

NEW COMMUNITY HALL

HADLOW DOWN VILLAGE HALL,
SCHOOL LANE, HADLOW DOWN, EAST SUSSEX

were raised about the Children's play area which was deemed to be too close to the road without adequate security and also lacking in bench facilities.

The substantial and mature indigenous planting around the boundaries of the site is considered to be of primary importance to provide effective screening of the development in wider views. Therefore, the building has been located centrally, but to the western side of the available area thereby enabling the trees to be retained along the boundaries.

4.0 FINANCES

4.1 Approach to Projecting Income and Expenditure

From the outset of this project careful consideration has been given to the need to ensure that once the new hall has been constructed, it can 'pay its way', with income received for the use of the facilities exceeding operating and maintenance costs. It should be noted that, being a charity, there is no requirement to have a profit element in its finances, only a need for it to be able to generate sufficient income to pay for the costs of insurance, heating, lighting, cleaning and maintaining the building and external areas, with some monies held in reserve for a 'rainy day fund'. As a start point, we have looked at the day to day running costs and annual income of both the existing hall and playing field. But additionally, as the new community centre will provide an improved range and quality of facility and will have different running costs, we have also looked at 6 control sites of similar village halls to ensure we make robust assumptions for future income and expenditure of our new centre.

4.1.1 Control Sites

The table below shows our rationale for selecting the 6 control sites. Details of their Income and Expenditure³⁰ are included in Appendix XX

- The control sites represent a broad selection of mainly rural locations with populations ranging between 200³¹ residents up to 2307. Hadlow Down population is 800.
- The Hall size/area³² in the control sites are all similar to that of our proposed building.
- We have, where possible selected halls that have amalgamated with playing field associations³³

³⁰ Source: Charity Commission

³¹ Source: Population data from ONS Census, 2021

³² Hall sizes found on respective Hall website information pages

³³ Broughton, Five Ash Down, Fordcombe and Thornham Village Halls

Hall	Facilities	Location	Date of Opening	Pre and Post Covid hire income	Notes
Barcombe	Village Hall	East Sussex	2013	2018 - £32K 2022 -£37K +4%	Population 1491 Rural location Hall Size (150 seated in rows or 120 people around tables)
Broughton	Village Hall and Playing Field Association	Kettering	Improvements and extensions August 2019	2018-£23 2022-£36 +14%	Population 2307 Market Town Hall Size 17m x 9m (120 seated in rows or 100 seated at tables) Built on Playing Field and used as a combined facility
Five Ashes	Village Hall and Playing Field Trust Built adjacent to Playing Fields.	East Sussex Neighbouring Parish	2015	2018 - £23 2022 -£21 -2%	Population 507 Rural location 2 Halls - Size 2 15.7m x 7.37m
Fordcombe	Village Hall and Playing Fields	Kent	2021	2018 - £9K 2022 - £33K +67%	Population 570 2 halls largest 14.2m x 7m with double height ceiling (seats 70) Committee room Rural Location
High Hurstwood	Village Hall situated on Village Green	East Sussex Neighbouring Parish	2000	2018 - £20K 2022 -£23K +4%	Population 200 Rural Location Hall Size 16m x 8m (200 guests maximum 100 guests seated at tables)

4.1.2 Current Village Hall Income and Expenditure

Table 4A – Income & Expenditure for Hadlow Down Existing Village Hall from 2016-2022³⁴

	2016	2017	2018	2019	2020	2021	2022
Hall Hire	5656	5707	6315	7761	1858	5249	11109
Electricity Meters	1328		82				
Donations & Events	3219	2630	1966	1338	167	2	
Grants	1500	1500	4000	15460	19930	0	200
Other	437	100	47				15
TOTAL INCOME	12140	9937	12410	24559	21955	5251	11324

³⁴ Source: Hadlow Down Village Hall Committee

	2016	2017	2018	2019	2020	2021	2022
Electricity	1756	310	0	1215	1541	3656	2703
Water	708	272	105	484	211	0	342
Cleaning & Consumables	1925	1925	1960	3404	1880	3781	2290
Office & Advertising	208	208	633	726	371	359	1072
Rates and Insurance	995	995	1049	1083	773	968	1091
Professional fees & Subscriptions	287	287	1081	2675	274	281	1003
Maintenance & Improvements	2592	2592	2160	1359	0	942	2861
Other			36		302		
Total	8471	6589	7024	10946	5352	9987	11362
Salaries (*Paid from 2020 grant income carried forward)						*4898	*6006
TOTAL EXPENDITURE (incl salaries)	8471	6589	7024	10946	5352	14885	17368

TOTAL INCOME	12140	9937	12410	24559	21955	5251	11324
TOTAL EXPENDITURE	8471	6589	7024	10946	5352	14885	17368
SURPLUS	3669	3348	5386	13613	16603	-9634*	-6044*

* covered by 2020 grant income

N.B. Currently, the manager and caretaker of the village hall are part-funded through a grant and are not reflected in the running costs normally published for the hall. We will need to factor in these roles for the new hall, so have added them back in for comparison purposes.

4.1.2 Playing Field Income and Expenditure

Table 4B – Income & Expenditure for Hadlow Down Playing Field 2016-2022 (To Follow)

4.2 Projected Expenditure

For the purposes of Phase 1, we are assuming that the Hadlow Down Playing Field and Pavilion will continue to operate as is (assuming access issues have been resolved) and we have not included either costs or expenditure predictions for the Phase 2 elements of the hall or the ongoing costs and income from the existing facility which will continue to be managed separately until Phase 2. We will update these projections annually in order to reflect a current picture of expected expenditure and income.

We have predicted future running costs of the Phase 1 facility on a line-by-line basis in Table 4C below. Assumptions are shown in Table 4D.

Table 4C Projected Expenditure for HDCC Year 1-5 (excluding all capital construction costs shown in Section 6 Project Costs)

	2022	Year 1	Year 2	Year 3	Year 4	Year 5
Electricity	2703	3500	3675	3859	4052	4254
Water	342	399	429	493	567	652
Cleaning & Consumables	2290	3500	3647	3800	3960	4126
Office & Advertising	1072	1221	772	805	839	874
Rates and Insurance	1091	5007	5422	5873	6360	6888
Professional fees & Subscriptions	1003	807	841	876	913	951
Maintenance & Improvements	2861	2500	2605	2714	2828	2947
Total	11362	16934	17391	18420	19518	20693
Salaries	6006	6984	7194	7409	7632	7861
TOTAL EXPENDITURE (incl salaries)	17368	23918	24585	25829	27150	28553

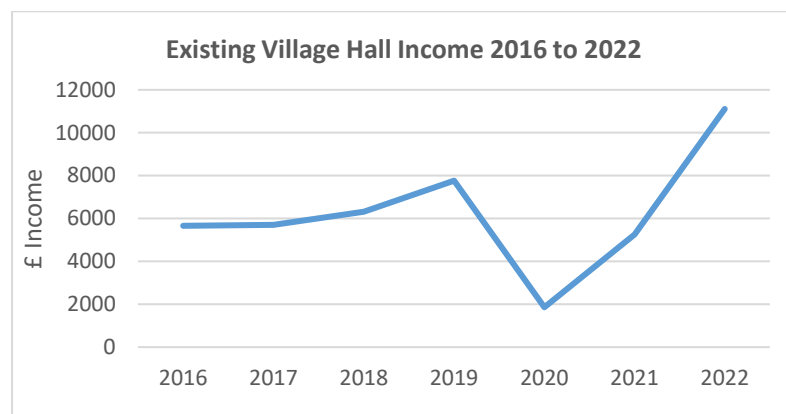
Table 4D Key assumptions by cost line

	Assumptions
Electricity	Option 1 -Five Ashes was £2119 in 2022, with 735m2 footprint = £2.88/m2, new phase 1 hall is 433m2 x 2.88 = £1248 Option 2 – Pro rata existing VH = £2703 (291m2) =£9.28/m2 x 433m=£4021 less 35% energy saving from modern insulation (source Energy UK) = £2614 Option 3 – Taking a conservative view across all control sites £3500 and allowing for 23/24 price rises. Inflated at 5%. Costs should be lower due to solar and ground source heating.
Water	Based on Five Ashes £371 in 2022 - equivalent size and facilities to new hall plus water inflation of 7.5% (source OFWAT) but a larger increase in year 3, 4 and 5 of 15% (current hall 2023 £196) Current VH - Water & Sewage £389
Cleaning & Consumables	Current VH 2023 = £3500 (includes Hall cleaning £2408, PHS Hygiene £746, Window cleaning £168, materials £195 Five Ashes £2019 in 2022
Office & Advertising	Take an average (excl 2020) of last 5 years = £700 but allow extra marketing spend for new hall £500 in year 1 - inflate with CPI 4.2%
Rates and Insurance	Based on Five Ashes 2022 - £4636 (Rateable value 12,000 less 80% for charitable status = £2400 and 8.3% building insurance inflation - Towergate Insurance - Sarah to check out Rates with Rob
Professional fees & Subscriptions	Current VH = £807 - Music licence £267, Booking system £238, ACRES £144, Web hosting £158 (2022 includes survey cost)
Maintenance & Improvements	Set aside £2500 per year for building and parking - assuming low maintenance for brand new hall (and warranty for first 5 years) with 4.2% inflation
Salaries	Increasing from 15 to 20 hrs per month for manager at current salary, & caretaker 12 hours per month both inflated at 3% pa NB Cleaning costs included in cleaning & consumables
TOTAL EXPENDITURE (incl salaries)	Sense check total with Five Ashes £15, 652 in 2022 (HDCC seems high – taking a conservative view)

4.2 Projected Income

It is clear from current hall hire figures that the village hall has “bounced back” from the pandemic and hiring income continues to grow.

Table 4E Annual Lettings Income of Existing Hall 2016-2022³⁵



When we predict future income from hall hire, there are 2 main variables we need to consider.

- How much we charge
- How frequently the hall is used

4.2.1 Predicted Hire Rates (What we charge)

Because of the limitations of the existing facility, hire charges are lower than our control sites, as shown in table 4E. We are assuming that we will be able to command a market rate after the new centre has opened both for the hall and the meeting room. Many local halls provide a discount for local people which we would like to include in our fee rates at a later point.

Table 4E Comparison of Main Hall Hiring Charge with 6 Control Sites³⁶ and Suggested Hire Rates for NEW HALL

	Current Hadlow Down	Five Ashes	High Hurstwood	Barcombe	Fordcombe	Thornham	Broughton	Average	New Hall
Mon-Fri 8-6	10.00	15.50	15.00	16.00	25.00	17.50	10.00	16.50	15.00
Mon-Fri 6-12	12.00	15.50	15.00	16.00	25.00			17.88	15.00
Sat & Sun 8-6	12.00	15.50	15.00	16.00	25.00		11.50	16.60	15.00
Sat & Sun 6-12	15.00	15.50	18.00	16.00	25.00		17.50	18.40	15.00

³⁵ Source: Hadlow Down Village Hall Committee

³⁶ Source: Control Hall Websites, hiring rates as of January 2023

Day Rate (8-6) total						165.00		165.00	130.00
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Table 4F Comparison of Committee Room Hiring Charge with 6 Control Sites³⁷ and Suggested Hire Rate for COMMITTEE ROOM

	Current Hadlow Down	Five Ashes	High Hurstwood	Barcombe	Fordcombe	Thornham	Broughton	Average	New Meeting Room
Mon-Fri 8-6	6.00	10.50		12.00	10.00	15.50	7.00	11.00	10.00
Mon-Fri 6-12	8.00	10.50		12.00	10.00		7.00	9.88	10.00
Sat & Sun 8-6pm	10.00	10.50		12.00	10.00		7.00	9.88	10.00
Sat & Sun 6-12pm	8.00	10.50		12.00	10.00		7.00	9.88	10.00
Day Rate (8-6pm) total						110.00		110.00	80.00

If we then apply these new rates to the existing usage pattern, we see that our income projection rises to £22,230 based on current year usage (Final Column of Table 4G).

Table 4G Predicted Hall Hire Fees for Year 1 (based on higher charge rate shown in Table 4F)

	Current Hire Rate £	Proposed Hire Rate £	Available Hours	Max hours annually	Actual hours 2022	% Utilisation	Fees income at average existing hire rate £	Fees at new hire rate £
Hall Mon 9-12pm	10	15	15	780	151.75	19	1517.5	2276.25
Hall Tues 9-12pm	10	15	15	780	144.25	18	1442.5	2163.75
Hall Wed 9-12pm	10	15	15	780	512	66	5120	7680
Hall Thurs 9-12pm	10	15	15	780	182.5	23	1825	2737.5
Hall Fri 9-12pm	10	15	15	780	90.75	12	907.5	1361.25
Hall Sat 9-12pm	12	15	15	780	79.25	10	951	1188.75
Hall Sun 9-12 pm	12	15	15	780	21.5	3	258	322.5
Total				5460	1182	22	12021.5	17730
Recent new bookings								
Variety Club (Mon)		15		100				1500
Yoga (Tues)		15		100				1500
Dog Club (Fri)		15		100				1500
Total								22230

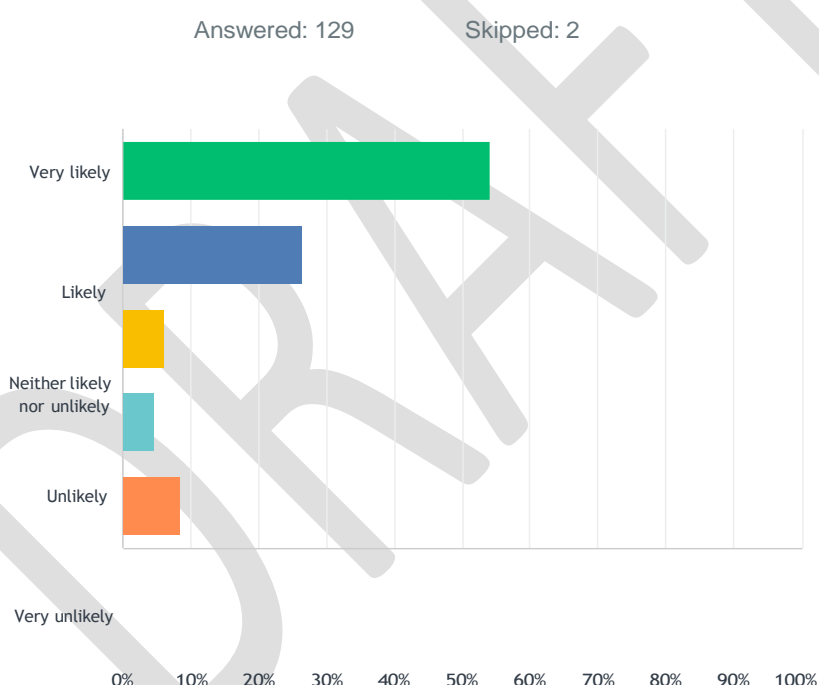
³⁷ Source: Control Hall Websites, hiring rates as of January 2023

4.2.2 Booking Volumes (How much the hall is used)

We are confident that the hall will attract plenty of new interest. This is evidenced by the 2023 survey output³⁸. HDCC surveyed villagers to ask about potential usage of the new facilities and were reassured that over 80% of respondents who took part in the survey were very likely or likely to use them. The existing hall loses bookings because of current parking constraints. The control halls reflect a year-on-year growth shown in their bookings, although the picture is complicated by the impact of the pandemic. Based on our control sites' income and business plan assumptions, we could expect to see an uplift of 10% a year for the first five years after the Community Centre opens³⁹.

Output from 2023 HDCC Survey

if the new building did provide more activities of interest and better facilities, how likely would you be to use it?



4.2.3 High and Low Case Income Growth

We have taken a high and low case to get a robust view of potential growth.

- **Low case** – We predict that we can command the higher charge rates shown in the final column of tables 4D and 4E. We believe that the price rise will not put off existing hirers as the new hall will be of a significantly better standard and still compares favourably with other local halls. Conservatively, we have assumed that the use of the facility, beyond existing business, will increase by

³⁸ HDCC Village Survey, Question Q9 Thinking about your answers to questions 7 & 8, if the new building did provide more activities of interest and better facilities, how likely would you be to use it? 80% of respondents said likely or very likely.

³⁹ Source: Control Hall Income and Expenditure from 2016 - 2022 as reported to the Charity Commission

5% each year. We have inflated hire charges by 2.5% pa. We have not assumed we will be able to rely on ongoing grants but have assumed we can raise a very conservative £2k per year through fundraising events in the centre and on the playing fields.

- **High Case** – We have assumed the higher charge out rate (as in the low case) but have also built in a higher growth in hire income as seen in some of the control halls we have looked at. We learned from the experiences of trustees of other new local village halls that they have seen a significant increase year on year. Based on the income growth from some of our control sites, we are taking an average growth of 10% in years 1 and then an increase to 15% growth for years 2 and 3, flattening to 10% in years 4 & 5. We have also assumed we can raise £2k per year through fundraising events in the centre and on the playing fields.

Low Case Income Year 1 to 5

Table 4G Predicted Income Year 1-5 LOW CASE

LOW CASE	Year 1	Year2	Year 3	Year 4	Year 5	Assumptions
Hall Hire	22230	23925	25749	27713	29826	See Income assumptions Table 4D-4F plus 5% growth years 2-5 and 2.5% inflation
Donations & Events	2000	2000	2000	2000	2000	HDCC targeted weekend events
Grants						
Other						
TOTAL INCOME	24230	25925	27749	29713	31826	

High Case Income Year 1 to 5

Table 4G Predicted Income Year 1-5 HIGH CASE

HIGH CASE	Year 1	Year 2	Year 3	Year 4	Year 5	Assumptions
Hall Hire	24453	28121	32339	35573	39130	See Income assumptions Table 4D-4F, plus 10% growth in HDCC hire volumes year 1, 15% years 2 and 3 and 10% years 4 and 5
Donations & Events	2000	2000	2000	2000	2000	HDCC targeted weekend events
Grants						
TOTAL INCOME	26453	30121	34339	37573	41130	

We need to continue to explore the potential of the following growth opportunities to build confidence and push us towards the high case projection.

1. An increase in hall occupancy, given better facilities and parking. Our control halls have seen an average uplift of 20% per year after opening, but with a lot of variation⁴⁰.
2. We know that other Halls generate significant income through weddings and parties. HDCC will look to hold a limited number of large gatherings each year.
3. Creating an office hub⁴¹ with hireable desk space in the committee room during the day (keep free for meetings from 6pm) and catering for corporate events in the hall.
4. Research local pre-school providers and nurseries and advertise our facilities with a view to securing significant regular income.
5. Exploring coffee hub/community café options⁴² in the pavilion space or as a van in the car park during phase 1.

⁴⁰ Control Hall Income Data table included in appendices; figures sourced from Charity Commission

⁴¹ HDCC Village Survey verbatim comments suggest that there are residents who would be interested in hiring office facilities. Control Halls data suggest that this additional income stream is growing.

⁴² HDCC Village survey 2023. Q8 What would make you more likely to attend activities/events in the New Village Hall and Sports Pavilion compared to the existing Hall? 41% of respondents said that they would use a coffee hub at the playing field.

4.3 Affordability of the New HDCC

Table 4H Predicted Surplus Income Over Expenditure

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenditure	23918	24585	25829	27150	28553
Low case Income	24230	25925	27749	29713	31826
High Case Income	26453	30121	34339	37573	41130
Surplus Low	312	1340	1920	2563	3273
Surplus High	2535	5536	8510	10423	12577

We are reassured to see that, even in the Low Case, the new Hadlow Down Community Centre will breakeven in Year 1. This can be achieved without any additional grant funding and assuming a modest £2k fundraising. Income then increases and the facility will stay in profit moving forwards.

We will look to create a buffer fund as part of our initial fund-raising activities to build the hall, to ensure we have a stable base for the first few years. We will also push up the level of fundraising events and pursue ongoing grant funding to close any gap as we move forward.

5 THE CAPITAL PROJECT

5.1 Project Costs to date

HDCC Project Costs to date⁴³ are outlined in Table 5A.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTALS
Fundraising organised by HDCC	2201	1133	1284	1212	1344	1716	132	2096	2208	2004	£15,330
Fundraising events by Supporters		368						530	3432	3237	£7,567
Donations	14487		113	1	23	1540	428	2286	475	311	£19,664
Gift Aid									162		£162
Grant (Groundwork UK)		9000		40000							£49,000
Grant (National Lottery)								1000			£1,000
HDCC Reserves from general income											£0
TOTAL INCOME	16688	10501	1397	41213	1367	3256	560	5912	6277	5552	£92,723
Architects and other Professional Fees	600		11110	21296	20882	2165	6000			484	£62,537
Planning Fees to Wealden Council	193				2792	462					£3,447
Other expenditure: Lottery prizes, publicity, etc.	777	827	670	917	2240	971	221	1425	1845	1813	£11,705
TOTAL EXPENDITURE	£1,570	£827	£11,780	£22,213	£25,914	£3,598	£6,221	£1,425	£1,845	£2,297	£77,689

5.2 Project Cost Forecast -

In view of spiralling construction costs and a more challenging fundraising environment, post covid, the trustees decided to re-appraise the build strategy. Having consulted with our principal architect and quantity surveyor it was agreed it would be prudent to take a phased approach. The new hall and ancillary areas will now be built in phase 1* and the sports accommodation in Phase 2. This will allow us to take advantage of a £400k VAT rebate on Phase 1 *(Revised Drawings for phase 1 can be viewed in section 3.4)

Anderson Bourne have provided us with detailed costings for phase 1, as set out below. Phase 2 costings will be revisited as the fundraising strategy is expanded for Phase 2.

⁴³ Source: Hadlow Down Community Centre Accounts, 2014 to 2023

Full details of the capital project will be included in a more detailed Capital Plan (to follow)

Table 5A Current figures provided by Anderson Bourne for the hall and external works

	Phase 1 Hall	Revised Phase 1	Phase 2 Estimate
Facilitating works	20,755.00		
Substructure	95,237.50		
Frame	118,000.00		
Upper floors	5,550.00		
Roof	177,990.00		
Stairs & ramps	3,000.00		
External walls	76,262.42		
Windows & external doors	47,100.00		
Internal walls & partitions	31,399.00		
Internal doors	14,608.24		
Wall finishes	24,386.00		
Floor finishes	74,445.00		
Ceiling finishes	29,475.00		
Fittings, furnishings & equipment	49,000.00		
Services	182,542.50		
Prefabricated buildings & building units	-		
Work to existing building	-		
External works	426,300.00		
Preliminaries	165,126.08		
Sub- total	1,541,176.74	1,396,176.74	
Contractors OH&P 10.0%	154,117.67	139,617.67	
Total construction cost	1,695,294.41	1,535,794.41	
Professional fees 10.0%	169,529.44	153,579.44	
Contingency 5.0%	93,241.19	84,468.69	
Total Cost Exc VAT £	£1,958,065.04	£1,773,842	£800,000

At our public meeting in July 2023, some residents requested we try and make some cost savings to the project. Our cost consultant has managed to save £145,000 by reducing the height of the main hall to 3.5m, plus a reduction in the overall area of main hall to 16m x 10m plus forgoing having a sprung floor. Some other smaller amendments have resulted in additional savings on external materials for the hall. These savings are across the board in items 1.0 to 9.0 in the table above. All of which means a revised total cost for phase 1 of the build stands at £1,773,842 excluding VAT.

5.3 Fundraising Approach

For our exciting project to go ahead, it is critical we now begin to focus on securing funding. We have begun to create a robust Fundraising Strategy. Whilst we have successfully raised funds to get this far, we now have a far greater challenge to raise sufficient funds for the capital project to go ahead.

To bring in large grant funders we feel sure that we will need to draw on professional fundraising support to drive this next phase. In addition, we will seek expert help from our local ACRE⁴⁴ network team. Their advisors offer a nationwide professional advice and information service for volunteers who manage community buildings. With expert input, we can build the right strategy and then mobilise our fundraising volunteers to help push the work forward. It may be possible to get grant funding to pay for the fees of this fundraiser.

Thanks to the efforts of the HDCC Fundraising committee, which has focused on local fundraising. There are currently enough funds in place to pay for groundworks to secure Extant Planning. In 2023 several popular events were held, including a Vintage Tea Party, Winter Quiz, Christmas Market and sale of Village Calendars. Total funds raised were £3237. The Committee plans to continue its excellent work and will aim to put on a minimum of three or more fundraising events this year.

Not only do these events raise vital funds, but they also help us to demonstrate to potential funders that people across the community are prepared to give time and effort to raise funds for the project rather than just leaving the whole effort to a selected few. Offers to organise fundraising events are welcomed. Not because they will raise huge sums but for the demonstration of commitment. Evidence can then be produced for funders of how much local people want and are prepared to do to support our project.

We will continue to communicate any fundraising plans with the wider Hadlow Down community.

⁴⁴ ACRE or Action with Communities in Rural England is a national charity speaking up for and supporting rural communities www.acre.org.uk

6. GOVERNANCE AND ORGANISATION

6.1 The Current Organisations Involved

Hadlow Down Community Centre (HDCC) is a registered charity (Charity No.115837) and currently has 8 trustees (as defined by the Charity Commissioners) who are voting members of the Management Committee and run the charity. The Hadlow Down Playing Field Committee are responsible for overseeing the day to day running of the playing field and the pavilion. The HDPF is a registered charity also (Charity no.1158375).

We have recently established an Advisory Committee reporting into the Parish Council to support HDCC and provide assurance to the Parish Council as the project progresses.

HDCC Committee	Role
Bob Lake	Chair, Trustee
John Thompson	Treasurer, Trustee
Janet Tourell	Trustee
Glenys Lake	Administrator
Fiona Shafer	Trustee
Sarah Prall	Trustee
Mandy Chapman	Trustee
Robert Prall	Trustee
Peter Strevens	Trustee
HDPF Committee	
Fiona Shafer	Chair & Trustee
Simon Fake	Deputy Chair & Trustee
Peter Smythe	Secretary & Trustee
Dr David Munday	Trustee
John Thompson	Treasurer & Trustee
Cllr Ben Floyd	Trustee
Nigel Harrison	Trustee
Advisory Committee	
Cllr Damon Wellman	Parish Council Representative
Bob Lake	HDCC Chair
Fiona Shafer	HDPF Chair
Sandra Richards	Long term resident, former chair of PC, involved in current village hall committee
Cllr Michael Lunn	Chair of Parish Council
Cllr Peter Weston	Parish Councillor
Vicki Rutt	Parish Clerk
Brian Mills	Experienced Resident

6.2 Proposal for New Management committee

The facility will be managed by a new Hadlow Down Community Centre Management Committee. Between the preparation of this business plan and prior to the commencement of construction, the existing committee for the Hadlow Down Playing Field (charity No. 270069) will be merged with the current Hadlow Down Community Centre Committee (Charity no.1158375)

It is anticipated that the HDCC Management Committee will become registered with the Charity Commission as a charitable incorporated organisation (CIO) and as such

the governing document will become its constitution. In most circumstances the trustees will be protected against contractual liabilities.

Currently there are 14 members of both committees combined. The members will continue to represent the user groups of the hall and the playing field. A member of the Parish Council will also be invited to join. All members are and will continue to be elected annually at the annual general meeting, usually held in February. In the first meeting after the annual general meeting the members elect a chairman, vice chairman, minute secretary, treasurer.

6.3 Role of Trustees

Trustees will oversee the day-to-day running of the hall and external areas through regular meetings and written reports. Their areas of responsibility include:

- Building - maintenance and repairs, access and security, supervising paid cleaner, access for external contractors. Ensure all planning and building control conditions are complied with.
- Bookings – supervising paid employee who carries out this function, application of terms and conditions of hire, website coordination.
- Operations - working with the paid Hall administrator.
- Communications - Parish magazine, website, direct marketing
- Finance - receipts and payments, balance sheet, banking.
- Governance - regulatory returns, Trustee meetings, reports, training sessions. Trustees have agreed to become members of Action in Rural Sussex. One of the first actions for the newly created management committee will be to begin work towards the Village Hall Accreditation Hallmark Programme. This quality standard scheme recognises good standards in the management of village halls and demonstrates that Trustees are meeting their legal obligations, following the adopted constitution, and serving their local community well.

7 MARKETING THE NEW HALL

Currently, Hall bookings are overseen and organised by a manager who also oversees the caretaker and cleaning plus carries out regular inspections. She liaises with and reports to the Trustees. Opportunities to hire the current Hall are advertised as an ongoing advertisement in the monthly Village Magazine, which is delivered to every household in the parish. On-going activities held in the Hall are also included in the Village Diary on the village website. The Hall also has its own web site which provides a calendar showing existing bookings, information on how to book and Terms and Conditions. Bookings and enquiries can be made via this website. This situation will be continued in the new hall.

7.1 Target Audience and Opportunities

The target audience for the new facilities comprises three groups: existing users, previous users that have gone elsewhere and new users. Specific opportunities are represented by the following:

- Babies and Toddlers

The commercial under 5's category is a competitive market with numerous activities offered for babies and toddlers. Currently, this potential is not being fulfilled as there are no baby changing facilities.

- Primary school aged groups

The local Primary school is just up School Lane, and it will be most convenient for the school to use the hall for indoor sports and theatre and musical productions. There will also be plenty of opportunity for children to take part in after school clubs and sports teams.

- Teenage groups

It is hoped that a youth club could be set up in the new premises once more and games such as badminton and table tennis can be accommodated and storage for other equipment is available.

- The Working Age population

This group is likely to spend a greater part of the day and week out of the village. So, their usage of the hall would be more for social or leisure purposes at evenings and weekends. Already significant numbers attend the yearly outreach theatre performances and musical evenings which will continue. The proposed sport facilities will also be a draw.

It is clear from local experience that there is a significant number of residents who work from home and so having a self-contained committee room / office with high-speed internet and catering facilities will allow business users to hold meetings, interviews etc.

- Retired groups

These are more likely to be in the village for most of the day and therefore would be a key group to target. The existing TN22 lunch club and TN22 Plus dementia club will benefit from better facilities and easier access. The club are

also considering holding more frequent pop-in coffee mornings for older and more isolated residents. Our 2023 survey strongly indicates that this would be a popular event. A major factor in this group's decision to use the hall is access and parking. It will be critical to inform them of the improvements that will be in place, including priority disabled parking, ramps and accessible toilets.

Under 16 Girls Football Clubs

Women and Girls's football is one of the fastest-growing sports in the UK. Since October 2021, there's been a 17% increase in female affiliated players across all levels of the game, a 30% increase in female registered football teams, and a 15% increase in female youth teams – made up of girls aged between 5-18 years old. Since the EURO Championships, there has also been a 196% increase in women's and girls' football session bookings through the England Football 'FindFootball' tool.⁴⁵

The most rapidly growing grassroots clubs are developing girls' youth teams, but substantial work is needed to give girls the same level of opportunities as boys to participate in club football.⁴⁶

The community centre, in its new position at the Playing Field on School Lane, is well placed to assist the school with a "Park and Stride" initiative. This has been discussed with the previous Head Teacher and was warmly received. The Committee will continue to maintain dialogue on this with the school governors and new Head, when appointed. (There is significant disruption for residents of School Lane at pick up and drop off times.)

The new facilities are within the main settlement of the parish and within walking distance for a significant proportion of the catchment population, an advantage when access to public transport is so limited. The new facilities will provide bike and pram parking. Furthermore, there would be opportunities for exercise groups, adult education classes and hobby-based groups, increasing opportunities for social interaction and integration. The ability to hold activities in varying sized 'rooms' thus increasing the flexibility of usage will be an important element.

It is clear from local experience and from our 2023 survey data that there is a significant number of residents who work from home and so having a self-contained committee room / office with high-speed internet and catering facilities will allow business users to hold meetings, interviews etc. The Parish Council already make use of the current committee room to do this.

⁴⁵ Source: The Football Association, Inspiring Positive Change, Strategy update, November 2022

⁴⁶ Source: The Football Association's' Women and Girls Strategy

There are already several activities carried out in the hall. The following list indicates these together with the new potential activities which are identified in Bold

Table 8A Existing and Potential Users⁴⁷

Existing	Potential
Regular Wednesday weekday booking, TN22 lunch clubs	Regular weekday 2-hour slots for before and after school activities, week day Parents and child activities, Breakfast Club, After school club, Community café/Coffee Hub
Pilates, Tai-chi, Ballet, Short Mat Bowls Horticultural Society, Zumba	Youth Club, Activity Clubs, Table Tennis, Drama Clubs
Community Events, Village markets, Outdoor Theatre Group	Flower arranging club, film nights Charity Groups and Events, Afternoon teas
Birthday parties, wedding receptions, christening parties, funeral wakes	Exhibitions of art, plus local planning application documents Consultation events, Health Related consultations,
Parish Council meetings, various Committee meetings Polling Station	Business events, Use as a Training Centre Community Based Organisation meetings
The hall does not currently provide storage on behalf of regular user groups. Barns and garages are currently used for storage of equipment on behalf of hirers. Tables and chairs are currently stored in the committee room and on the stage.	Storage of Parish council records and Village Archive Designated Storage room for tables and chairs-creates more attractive space in committee room for business hub

7.2 Planned Marketing Activities

The opportunities presented by the new hall will be extensively publicised well before completion, so hirers are signed up as soon as the facilities are completed. This will be by means of:

- A word-of-mouth campaign to spread the good news of our project so far and our hopes for the future. We feel that, in a small community, the strength of word-of-mouth communication in the school, church or pub cannot be underestimated.
- Parish and community notice boards
- Church display notice boards
- Posters/notices displayed in Village Pub/Wilderness Wood Hub/ Primary School
- Ongoing articles in Hadlow Down Village Magazine, a monthly magazine containing Hadlow Down news and events. Distributed by volunteers to all houses in the village.
- News articles posted on the Village Website and on our already well established HDCC website.⁴⁸
- The Hall will be advertised in the neighbouring parishes where there are currently no community hall facilities.⁴⁹
- Letters will be sent to local business owners inviting them to walk through the new facilities and strengthen and build partnerships. We will reach out to the 26 new Business Park tenants at Five Chimneys Business Park on Curtains Hill. The Hall is perfectly positioned to provide facilities for both recruitment and training events.

⁴⁷ Source: Hadlow Down Village Hall Committee

⁴⁸ www.newvillagehall.co.uk

⁴⁹ These are identified as Buxted and Mayfield Villages

- The Committee room will provide an opportunity for a business hub to operate during the day, this will be advertised in the village and offered to residents at preferential rates
- Contact local football clubs to offer modern facilities for girls to train.

Our publicity in surrounding villages will be aimed specifically at attracting individuals and groups to use the new facilities. Two of our neighbouring villages currently have no village hall facilities, we will place an emphasis on communicating with both Parish Councils and existing community groups to publicise our new facilities.

- Buxted – population⁵⁰ of 1,617 (Currently without a Village Hall facility)
- Mayfield – population⁵¹ of 2,022 (Currently without a Village Hall facility)

Trustees note that over the past ten years village halls have benefited from grant funding to refurbish buildings, purchase new equipment and furniture, and for basic revenue costs during the Covid crisis. These grants have enabled communities to build a social asset that, in many instances, they own and control, and that generally require minimal revenue costs. However, grant funding is reducing and in order to maintain the new village hall and sports pavilion as a community facility it will be necessary to earn increased income to cover both revenue and capital costs, rather than receive it from external sources. HDCC will look to proactively market the new hall on an ongoing basis. We are currently working on our future marketing strategy with a focus on how best to generate income. We are lucky enough to have several volunteers with a background in marketing working on this.

***The Marketing strategy will be included in the appendices**

8 ENVIRONMENTAL IMPACT

Detailed discussion regarding this requirement and its appropriate assessment are both covered in some detail in the Report to Inform the Habitats Regulations Assessment⁵² prepared by AECOM. It concludes that the appropriate assessment procedure undertaken by the competent authority, in this case Wealden District Council, would be able to conclude that the project would create no adverse effect upon the integrity of the Ashdown Forest SPA/SAC either by itself or in combination with other developments, even in the light of the issue of the Draft Wealden Local Plan 2018.

A Combined Ecological & Arboricultural Appraisal Report has also been completed and similarly can be read in the appendices and on the HDCC website.⁵³ The report recognises the presence of the existing tree screens and provides details of measures for the protection of the trees during the construction process. In summary, there will be very little change on the site since only one or two moderate quality trees require removal in order to facilitate the development and the measures taken to introduce extensive additional landscape planting to screen the development are considered to provide ample mitigation for their loss.

8.1 Current Situation

⁵⁰ Source: Office for National Statistics, Census 2021

⁵¹ Source: Office for National Statistics, Census 2021

⁵² Habitats Regulations Assessment Report, available in the appendices and on the “Documents” page of the HDCC website www.newvillagehall.co.uk

⁵³ The Ecological and Arboricultural Report available on the “Documents” Page www.newvillagehall.co.uk

The current working conditions of the village hall and the Pavilion have deteriorated over the years, with little funding available and a hesitancy to spend large sums of money whilst a new centre was being planned. They are both now in dire need of significant repair, and usage levels have fallen due to poor conditions and continuing parking restrictions. Some key decisions need to be taken with the Parish Council to how much we spend on the maintenance of these sites whilst development commences on the new project.

Building work will commence to secure extant planning before June 2024. Good progress has been made by the HDCC committee, Parish council and volunteers, this now needs harnessing and re- focusing on fundraising activity.

8.2 New Proposals

Developing a new Community Centre is an opportunity to build a facility fit for the 21st century, adhering to the highest environmental standards. The internal building services will be designed to be as environmentally friendly as possible⁵⁴. In particular, the following aspects will be addressed: -

- Minimal water usage – Through the specification of low consumption fixtures and fittings and use controls such as auto-off/sensor taps, the consumption rates per user of the facilities can be controlled to a level as low as practically
- Careful orientation of windows and shading – to avoid the building overheating and to maximize the effectiveness of natural ventilation.
- Use of low energy consumption fixed lighting, system controls for lighting, heating systems and other appliances and provision of A rated white goods throughout.
- Sustainable and renewable forms of energy generation on the site - to meet the performance criteria stipulated under Building Regulations and to create a sustainable form of community development. Careful consideration of such provision has been made from the outset and the following measures can be incorporated into the building fabric without detracting from its visual appearance.
- Photovoltaic Panels - These provide a relatively simple but highly effective method of generating electricity from natural light. Often the provision of PV panel arrays is an afterthought in the design process, but in this case has been considered from the outset. The large, pitched roof over the proposed Community Hall provides an appropriate surface for mounting in-line low-level PV panels. These could provide approximately 9kW of power generation which would be an extremely useful contribution to the sustainability credentials of the development.
- Air Source Heat Pumps - These units harness warm air from the atmosphere and in some cases, exhaust air from the air extraction systems and create heat for space heating and hot water generation systems, via a series of highly efficient heat exchangers. Air-to-air source heat pumps can also be employed to provide space heating and comfort cooling for specific areas of

⁵⁴ Source: Design and Access Statement prepared by MJB Architecture, can be viewed in the appendices and on the HDCC website on the "Documents" page www.newvillagehall.co.uk

the building instead of unsightly and inefficient conventional air-conditioning systems.

- Ground Source Heating - It is quite rare to have a development where the external space is not at a premium and could accommodate a wider range of renewable energy options. In this case, the provision of a ground source heat pump loop beneath the playing field area could provide an important method of energy generation for space heating. Whilst the energy use of these systems can sometimes be questioned in rural areas due to the amount of electricity required to power the heat exchange units, the use of a ground-source system in this instance would appear to be a good fit and, if approved, further work can be undertaken to ascertain the viability of such a system.

9 CONCLUSION

Hadlow Down village hall, the cricket pavilion and the village playing field have played a particularly important role at the heart of our local community for many decades. However, their current condition and quality of accommodation, together with a mounting list of urgent and expensive repairs, are increasingly a cause for concern. We therefore propose to build a new community centre on the village playing field to provide a central hub for our villagers to meet together for recreation, social events, education, and entertainment. We believe it will provide an essential facility that will bring our community together.

Considerable research has been undertaken into the nature of facilities that should be included in the new hall, capable of meeting the needs of current user groups, as well as needs which might arise in the future from our local community. There has also been extensive consultation about the proposals, which has been fed into the detailed plans. We have outline planning permission and are keen now to progress to the next stage. Work is underway to start minor implementation as soon as possible in order to achieve extant planning permission with the required timescale (by June 2024).

We have seen bookings of the existing hall rise to above pre-pandemic levels and evidence suggests that our new facilities will attract an even higher usage and allow us to charge competitive hiring rates. In our recent survey, 80% of respondents say they would increase usage if there was a new facility. It will attract increased bookings, as well as providing a much better environment for existing users whilst reducing the environmental impact that the current hall has on its surroundings.

Examination of the projected income and expenditure flows for the new hall has demonstrated that it would be viable even if we take our conservative estimates of future income and expenditure. We believe it would pay its way with sufficient surplus to also maintain the external areas.

Consequently, there is now a real push to build a robust fundraising strategy to raise the money required to bring this important village project to fruition.

APPENDIX TBD

- 1. Income and Expenditure for Control Sites**
- 2. Results of 2023 HDCC Survey**
- 3. Structural Survey of the existing Village Hall**
- 4. Marketing Strategy**
- 5. Detailed Capital Plan**
- 6. Detailed Structural Costing**
- 7. 2023 Survey Output**
- 8. Design and Access Statement**
- 9. Habitat Regulations Assessment**
- 10. The Ecological and Arboricultural Report**

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Appendix X Income and Expenditure Breakdown for 6 Control Sites

High Hurstwood	Year	2018	2019	2020	2021	2022
Income	Hire	20223	22455	0	5645	23431
	Fundraising	2750	3000	0	0	3500
	Grants & Donations	415	5969	0	9907	0
	Other	45	90	0	7	12
	Total	23433	31513	0	15559	26946
Expenditure	Event Costs	8812	9606	0	6509	9879
	Utilities	3802	3803	0	2801	5152
	Maintenance	3568	4804	0	3234	7804
	Legal & Professional	2048	1981	0	1960	2087
	Other	1631	1642	0	1225	1403
	Total	19861	21835	0	15730	26324
PnL	Total	3572	21835	0	-170	622

Five Ashes	Year	2018	2019	2020	2021	2022
Income	Hire	23049	23204	12355	12605	21605
	Fundraising	3594	1081	2134	1000	1396
	Grants & Donations	1525	3601	12834	18628	11693
	Other	3516	0	0	0	0
	Total	31684	27886	27323	32233	34695
Expenditure	Event Costs	1402	1249	205	0	199
	Utilities	4229	4919	3305	3431	3904
	Maintenance	9607	6882	7791	2253	4439
	Legal & Professional	4203	1948	3586	3866	5386
	Other	210	68	25	525	1724
	Total	19651	15066	14912	10075	15652
PnL	Total	12033	12820	12411	22158	19043

Fordcombe	Year	2018	2019	2020	2021	2022
Income	Hire	8965	1586	706	7508	33298
	Fundraising	0	0	500	531	630
	Grants & Donations	0	0	0	0	0
	Other	1128	479	399	5	21
	Total	10093	2065	1604	8054	33952
Expenditure	Event Costs	6147	4116	0	0	0
	Utilities	3138	3119	0	0	0
	Maintenance	1216	665	0	0	0
	Legal & Professional	667	0	0	0	0
	Other	0	0	0	0	0
	Total	11169	7901	3488	5009	26737
PnL	Total	-1075	-5835	3488	3045	7215

Broughton	Year	2018	2019	2020	2021	2022
Income	Hire	23281	22334	12106	30094	36353
	Fundraising	4428	5315	2131	6875	9856
	Grants & Donations	7453	9976	49020	10764	5000
	Other	488	734	637	493	401
	Total	35650	38359	63893	48227	51610
Expenditure	Event Costs	3669	4991	3171	5415	8048
	Utilities	5575	6794	6083	7553	11829
	Maintenance	5823	3613	8193	3087	7888
	Legal & Professional	2327	546	1637	273	548
	Other	503	67	60	733	1338
	Total	17897	16011	19144	17061	29651
PnL	Total	17753	16011	44749	31165	21959

Barcombe	Year	2018	2019	2020	2021	2022
Income	Hire	31932	36743	7602	26357	37142
	Fundraising	0	0	0	0	0
	Grants & Donations	-97	370	0	604	130
	Other	4307	5076	4098	4526	5076
	Total	36142	42189	11699	31489	42348
Expenditure	Event Costs	0	0	0	0	0
	Utilities	0	0	0	0	0
	Maintenance	0	0	0	0	0
	Legal & Professional	0	0	0	0	0
	Other	0	0	0	0	0
	Total	41879	30699	21876	20298	37479
PnL	Total	-5737	30699	-10177	11191	4869

Thornham	Year	2018	2019	2020	2021	2022
Income	Hire	19170	20768	30655	42574	47720
	Fundraising	61957	43099	7225	14401	20866
	Grants & Donations	52273	10405	12940	6017	5525
	Other	566	2492	1120	1019	3002
	Total	133966	76764	51940	64011	77113
Expenditure	Event Costs	14925	18696	12304	17012	19442
	Utilities	3875	5639	4842	2467	3113
	Maintenance	29775	11920	15208	24311	27328
	Legal & Professional	3832	3428	4418	4751	3855
	Other	3412	4777	1609	1380	4234
	Total	55819	44460	38381	49921	57972
PnL	Total	78147	32304	13559	14090	19141

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