

A presentation by

3j's Surveyors & Valuers Ltd

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About Us

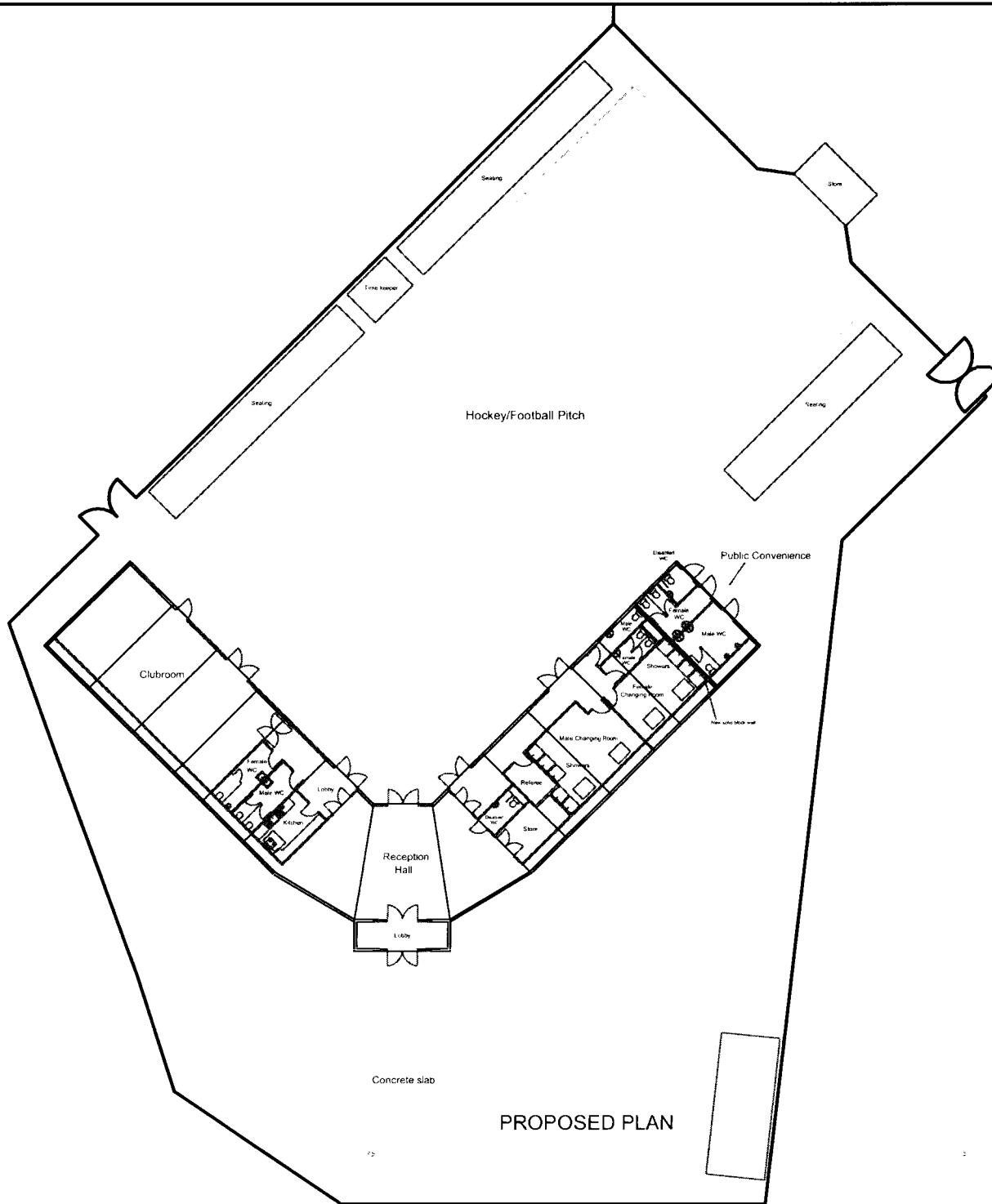
- We are 3j's Surveyors & Valuers Ltd, a local RICS practice specialising in refurbishment projects. I personally have a history of involvement with the Centre, going back some six years when then brought in to provide advice to the Community Association upon the development at its then incomplete stage of construction. I was also instrumental in obtaining the fire damage reinstatement funding.
- We have now been invited by the FCA to produce a scheme for renovation of the incomplete development so it may be put to practical use.
- We therefore have good knowledge of the Centre and are very familiar with its requirements.
- Such cost-effective building renovation schemes are a particular expertise of our practice.

The Concept

- The proposal is to demolish the existing Dome and retain its concrete base as a suitable level surface.
- The high funding is not envisaged being readily forthcoming for satisfactory completion of the Dome due to complication in its design rendering it of reduced practical usability, function and with high ongoing running costs – to make any future use a viable option.
- A new single storey link will be constructed of similar form to the existing to connect the retained north and east wings which will require some renovation after local fire damage and certain completion works. This will thereby afford a central large reception area delivering off into the smaller east sports facilities/changing wing and the north kitchen/clubroom area. Both wings have good outlook onto the central pitch.
- All is proposed to be renovated to an adequate standard throughout with the focus use being of the central pitch.
- There is also a separate proposal for roofing over the pitch in order to provide an “all-weather” facility.
- The timescale involved will encompass obtaining Planning Permission and Building Regulation Approval off Adur District Council. After preliminary meetings with representatives from these departments there would appear to be no present objection in principle (subject to full detailed applications). The scheme would constitute completion of the original approved project apart from now removal of the Dome enclosure.
- Upon adequate project funding being available it is envisaged that the preparation stage in which to obtain such Local Authority approvals, prepare the detailed specification, working drawings and obtain contractors’ competitive tenders (certain sub-contractors’ quotes are now available) would be at least three months with a view to earliest commencement of work on site in June and completion by the end of this year.
- The end result will create a compact local Sports/Social Facility being easily, economically maintained and managed with good design to perform its function.



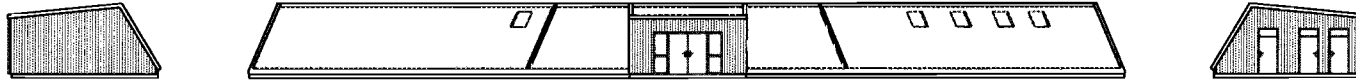
SCALE



PROPOSED PLAN



<p>GENERAL NOTES</p> <p>1. All work shall be in accordance with the latest editions of the following codes of practice and standards unless otherwise stated:</p> <ul style="list-style-type: none"> BS 5400: Steelwork BS 5950: Timberwork BS 5400: Steelwork BS 5950: Timberwork 		<p>CLIENT</p> <p>3j's</p>
<p>2. All work shall be in accordance with the latest editions of the following codes of practice and standards unless otherwise stated:</p> <ul style="list-style-type: none"> BS 5400: Steelwork BS 5950: Timberwork BS 5400: Steelwork BS 5950: Timberwork 		<p>PROJECT</p> <p>3j's</p>
<p>SCALE</p> <p>1:100</p>	<p>DATE</p> <p>2018/08/08</p>	<p>REVISED</p> <p>001</p>
<p>DRAWING NO: 21410108</p>		
<p>3j's</p> <p>Structural & Mechanical</p> <p>15 Edward Street</p> <p>East London</p> <p>Tel: 0207 251 2512</p> <p>www.3js.co.uk</p>		



PROPOSED SOUTH-EAST/SOUTH WEST ELEVATIONS



PROPOSED NORTH/NORTH-EAST ELEVATIONS

PROPOSED NORTH/NORTH-WEST ELEVATIONS



SCALE

<p>GENERAL NOTES:</p> <p>1. This is a preliminary design. It is subject to change without notice. It is not to be used for construction purposes without the written consent of the architect.</p> <p>2. All materials, finishes and construction methods are to be approved by the architect. It is the responsibility of the contractor to obtain all necessary permits and to ensure that the work is completed in accordance with the approved plans and specifications.</p> <p>3. The architect is not responsible for the accuracy of the information provided by the client or for the accuracy of the information provided by the contractor.</p>	<p>CLIENT:</p> <p>Chatterbox Chatterbox Technology Chatterbox Centre Chatterbox</p>
	<p>PROJECT:</p> <p>Chatterbox 100 Chatterbox Chatterbox Centre Chatterbox</p>
	<p>SCALE: DATE: DRAWN BY: CHECKED BY: DATE:</p>
<p>PROJECT NO: 0101-00-00</p>	
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FISHERSGATE COMMUNITY ASSOCIATION

Charity no: 1007710

Fishersgate Centre, West Road, Fishersgate, West Sussex, BN41 1QH
Telephone (07799) 728298 e-mail: fishersgatefca@hotmail.co.uk

Community and Sports

Proposals by the Fishersgate Community Association

Introduction

In 1997 the long established Fishersgate Community Association and the nationally successful Fishersgate Community Sports Club, came together to develop the ambitious Dome Project – a combined Community and Sports Centre designed to provide the space and the facilities to deliver a wide range of services, and leisure and sporting opportunities to the Fishersgate community.

The developer's law suit against the Trustees and subsequent arson attacks halted the project in 2005. At considerable financial cost to the Association, the court eventually found in favour of the Charity. The insurance claim for the fire damage to the Centre was settled at £144, 038 and paid over to Adur District Council.

Defects in construction mean that the geodesic dome structure cannot be economically completed and will therefore need to be demolished. However, the two surviving wings, the multi use Sports Rink, the Fishersgate Community Wing and the Changing Room Wing can be repaired and completed with a new building linking the two, all affordable within the budget provided by the fire insurance settlement.

Completed this Community and Sports Complex will bring major additional capacity to Fishersgate and, in association and collaboration with the Healthy Living Centre, Children and Family Centre and other exciting new initiatives planned for the area, will provide facilities rare in their range and scope.

- The Community and Sports Complex is budgeted to be self-funding.

Capital Income:

1. **£144,038.00** The settlement of the fire insurance claim net of VAT. The amount paid by Zurich Insurance to Adur District Council who carried the insurance for the Dome Project buildings. This amount has been ring fenced.
2. **£21,605.70** Vat at 15%. The insurance settlement was paid net of VAT. If ADC process contractor payments, it will be able to recover the VAT.
3. **£32,631.16** The Interest accrued on the settlement of the fire insurance claim, calculated from March 2006
4. **£25,000.00** Set aside for demolition in ADC accounts. This originated as a grant from EARWIG in 2002/3 for the purpose of contributing towards the completion of the Dome Project. No interest has been accrued or calculated on this figure.

5. **£30,000.00** Allocated within the Healthy Living Centre Lottery Bid for the provision of a sports and games facility

Total Capital Income: £253,274.86

Capital Expenditure:

1. **£230,629.00 Project Budget.** This budget has been prepared by Mr J. Plant (3J's Surveyors) on a conservative basis. Some figures derive from quotes and some are calculated by reference to industry guidelines.
2. **(£39,499.00) Contingency Fund.** The FCA has identified savings which can be made on various elements priced by Mr. Plant. For example, UPVC windows may be substituted for Aluminium, the Sports Wing floor may be painted rather than tiled, and the Burglar Alarm system deferred. Other jobs will be completed with the aid of volunteers from the community. Total identified savings have been converted into the contingency fund.
3. **£19,113.00 10% Project Management Fee.** A realistic figure for the size of this project, this will include the drawing up of plans, administering the tendering process, obtaining planning and building control, and ensuring that the project runs smoothly and within budget and that all work is signed off when completed. The VAT element is not recoverable.
4. **£31,536.45 V.A.T.** Since the project has never formerly been completed or signed off, a significant proportion of the work should continue to be classified as "New Build". This will need to be agreed with the VAT Inspector.
5. **£11,495.41 Non Capital Items.** Due to fire damage, the lengthy closure and changing needs, a number of items need to be replaced or purchased. These include items for kitchen and office, fire extinguishers and first aid.

Total Capital Expenditure: £253,274.86

In Conclusion:

- The repair and completion of the "Dome" community centre project will provide cost effective sporting and community facilities at affordable rates.
- After meetings and discussions with WSCC and the Children & Family Centre, the Community Association is confident that services and opportunities in this area will be enhanced and expanded and not duplicated by this major new infrastructure capacity.
- The facilities will ensure that all ages of the community are being served in collaboration with the range of other providers and projects that are planned for the community.

- As happened successfully before, through the Sports facilities Fishersgate will connect to the wider community locally, regionally and nationally.
- With the Harbour Regeneration plans now every more realistic, this Community and Sports Centre at the heart of a campus like hub and cluster of community based services and facilities can only enhance future developments in the area.
- The provision of “Public Toilets” on the Recreation Ground will be a much welcomed benefit to the community as a whole.

Revenue Costs:

These are set out in the budget, and the groups and activities that we have already identified as users of the complex are listed below.

COMMUNITY Space and Activities

The Link comprises the only new element of the project. The Link will provide essential connections not only between buildings, the Fishersgate Wing, the Sports Wing and the Rink, but between generations of users.

The official entrance to the complex will be through the Link which as a major new space offers many opportunities and possibilities to be explored with partner organisations.

The Fishersgate Wing has male and female toilets, kitchen and dedicated computer workstations protected by electrically operated steel shutters. The proposals will expand the available space by twenty percent by incorporating the present office and storeroom areas which will be relocated to the Sports Wing. The structure has dual-circuit under-floor heating by industry leaders DEVI, designed to exploit off-peak tariffs using the building’s concrete base as a thermal store.

Generous window space is designed to make the hall light and airy and to give an exceptional view of sporting events taking place on the Rink

Scottish Dance: One day per week, 2 hours per session.

This group has continued throughout the closure in St Peter’s Church, and is based on people in the community doing an activity that they want.

Outcome: Social interaction and health

Wrestling: One day per week, 2 hours per session.

This group has recently suspended its activities while waiting for a regular meeting place and the chance to advertise. Once this happens, the group will grow as before.

Outcome: Social interaction and health and a degree of self-defence

Karate: Two days per week, 3 hours per session.

This group is looking to expand, and the facilities that we can offer are what they require. The group is split into two sessions / classes, which are restricted by age.

Outcome: Social interaction and health and self-defence.

It should be noted that this group has expressed its wish to hold other sessions on the Rink during the summer. This group have also offered First Aid training and other courses. See attached letter of support.

Over 55's: Held once a fortnight, 2 hours per session.

This group has continued to operate while at its temporary base in Summers Close. They arrange a number of activities and outings, which are decided and chosen by the group.

Outcome: independence, empowerment and social interaction.

Art Club: Held once a fortnight, 2 hours per session.

This group is waiting to start up again, as they were unable to cope with the conditions in St. Peter's Church.

Outcome: Social interaction and personal development.

Bingo: One day per week, 2 hours per session.

This service has been provided throughout the closure at St. Peter's Church. The group is open to all ages and is an excellent way to share news and receive feedback from the community. This group offers the chance for all generations to mix and will include many who might not otherwise go outside of their homes

Outcome: Social interaction and community cohesion.

Café: Five days per week, 1 hour per session.

Circuit Training: One day per week, 1 hour per session.

Lunch Club: Two days per week, 1 hour per session.

Offering this service, gives people the chance to have a healthy affordable meal and the chance to meet and make friends. We will also be talking to this group about other activities that they would like to have for instance extending the meal to include guest speakers or a game of bingo, or discussion, and other activities as requested.

Community volunteers, both young and old, will be encouraged to participate and help with this group.

Outcome: Social interaction, healthy eating and community cohesion.

Line Dance: One day per week, 3 hours per session.

This group suspended its activities when the FCA moved to St Peter's Church.

Outcome: Social interaction, fun and health

Private Hire, Hall: 3 hours per session.

Whilst the Wing of the "Dome" was up and running, we had many children's and family parties. Due to its capacity and reasonable pricing it was popular and in high demand. For the purpose of the revenue budget, we have only allowed for 10 parties per year, though more can be expected.

Outcome: Social interaction, fun and family cohesion

COMMUNITY Sports and Recreation

The Rink and Sports Wing

With its 44 by 22 meter power floated concrete base, the rink is an ideal area for a wide range of sporting activities from Roller Skating to Parasports Five a Side Football to Tennis, BMXing to Bowls, Wrestling, Cricket and many others as requested by the community.

The Sports Wing has two large changing rooms each equipped with showers, along with toilets for male, female and the less physically able. This wing will now accommodate the office and storeroom.

Roller Hockey: Twice per week, 3 hours per session.

A club with training sessions organised around the age groups that they cater for, e.g. under 15's from 6.00 - 8.00 and older ages from 7.00 to 9.00 This was a very successful club fielding competitive teams in the U11, U13, U15 age-groups, along with Schoolboys, Ladies and Senior teams, before use of the Rink had to be suspended to make room for storage of the Dome Project's building materials. Players from this club featured in Regional and National Squads.

Outcomes: Social interaction, health, team working and personal development

Skater Hockey: Twice per week, 3 hours per session.

Similarly, this is a club with training sessions organised around the age groups that they cater for, e.g. U17 from 6.00 to 8.00 and Over 17's from 7.00 to 9.00. The club was also very successful and fielded U13's, Schoolboys and Senior teams, before use of the Rink had to be suspended to make room for storage of the Dome Project's building materials.

Outcome: Social interaction, health, team working and personal development

Roller Skating: Twice a week, 3 hours per session.

These sessions are organised for beginners and for use by the general public. They allow open skating where participants can enjoy skating according to their ability.

Outcome: Social interaction, health and recreation

Five-a-side football: Once per week, 3 hours per session.

This was taken by a football club that used the facilities for training each week. There is renewed interest in this session from other clubs.

Outcome: Social interaction and health

Free session for First School: Once per week, 2 hour session.

This session was run successfully for the children after First School was finished and upwards of 30 people used to attend this session.

Outcomes: Social interaction family cohesion, fun and fitness

Private Hire, Rink: 2 hours per session

During the summer, skating parties were in great demand. These were popular as the children were kept active and afforded a safe environment where they could be easily and safely monitored by their parents. We have allowed for 10 parties per year.

Outcomes: Social interaction family cohesion, fun and fitness

The site will be supervised, offering the best mix of freedom and security, satisfying local residents' concern that control should be maintained with regards to noise and disturbance while allowing maximum flexibility for community use.

<u>Capital Expenditure</u>			<u>Capital Income</u>		
<u>Year 1</u>					
6. Exterior	£	103,829.00	1. Fire Insurance payout	ADC	£ 144,038.00
6. Interior	£	35,000.00	2. Vat on above @ 15%	ADC	£ 21,605.70
6. Services	£	58,800.00	3. Interest, FCA calculation figure		£ 32,631.16
6. External works	£	33,000.00			£ 198,274.86
	£	230,629.00			
			4. Set aside for demolition of Dome		£ 25,000.00
					£ 223,274.86
7. Contingency allowance.	-£	39,499.00			
	£	191,130.00			
8. Payment for 3 j's at 10%	£	19,113.00	5. Multi Use Games Area	ADC	£ 30,000.00
	£	210,243.00			
9. V.A.T. @ 15%	£	31,536.45			
	£	241,779.45			
10. Non Capital items	£	11,495.41			
	£	253,274.86			£ 253,274.86
Shortfall	£	-	Surplus		£ -
Capital Totals	£	253,274.86	£	-	£ 253,274.86

Please look at the details as listed that accompany this budget.

<u>Revenue Expenditure</u>				<u>Total</u>
Revenue Costs	Year 1	Year 2	Year 3	
Salaries	£ 5,200.00	£ 5,772.00	£ 6,349.20	£ 17,321.20
Centre Revenue Expenses	£ 6,580.00	£ 9,248.90	£ 10,412.05	£ 26,240.95
Volunteers	£ 100.00	£ 100.00	£ 1,100.00	£ 1,300.00
Groups	£ 4,320.00	£ 4,896.00	£ 5,760.00	£ 14,976.00
				£ -
	0 £ -			£ -
	£ -			£ -
Others	£ -			£ -
Surplus	£ 21.00	£ 92.10	£ 881.25	£ 994.35
Revenue Cost Totals	£ 16,221.00	£ 20,109.00	£ 24,502.50	£ 60,832.50

<u>Income</u>				<u>Total</u>
Revenue Income	Year 1	Year 2	Year 3	
Hall	£ 10,788.00	£ 13,770.00	£ 17,058.00	£ 41,616.00
Roller Rink	£ 5,360.00	£ 6,252.00	£ 7,340.00	£ 18,952.00
Multi Use Games Area	£ -	£ -	£ -	£ -
Membership to FCA	£ 73.00	£ 87.00	£ 104.50	£ 264.50
				£ -
Revenue Income Totals	£ 16,221.00	£ 20,109.00	£ 24,502.50	£ 60,832.50

Information drawn from figures	Year 1	Year 2	Year 3
Staff / Volunteers to carry out programme	35	35	35
Hall, hours usage per week	18	18	18
Rink, hours usage per week	16	16	16
Hall, Users per week	116	143	186
Rink, users per week	105	124	145
MUGA, users per week	0	0	0

Figures as prepared by Mr. J. Plant

6. Exterior

Demolition	£	9,250.00	
Construction of Central Link	£	30,000.00	
Roof /wall cladding for new link building	£	9,965.00	
Colour coat reclad of 4 inner elevations	£	13,125.00	
Repair to inner elevations	£	7,500.00	
New gutters	£	3,530.00	
Coloured Aluminium window/doors	£	23,499.00	
Velux windows 6 no.	£	5,000.00	
Outer elevation base extension	£	1,300.00	
Outer elevation new ridge infill	£	660.00	£ 103,829.00

6. Interior

General building work	£	15,000.00	
General cleaning	£	10,000.00	
Provision of floor covering	£	10,000.00	£ 35,000.00

6. Services

Electrical installation	£	19,300.00	
Hot water installation	£	5,000.00	
Ventilation installation	£	5,000.00	
5 of toilets and 8 showers	£	12,500.00	
Mains Sewer	£	10,000.00	
Completion of surface water drainage	£	5,000.00	
Burglar Alarm	£	2,000.00	£ 58,800.00

6. External works

General clearance	£	5,000.00	
Renovation of pathways security fence	£	5,000.00	
Umpires box restoration	£	3,000.00	
Restoration of storeroom	£	2,000.00	
Restoration of pitch fence/screens	£	3,000.00	
Renovation of rink	£	5,000.00	
Provision of floodlight	£	5,000.00	
Provision of benches	£	5,000.00	£ 33,000.00

£ 230,629.00

Figures that FCA if needed can reduce.

	£	9,250.00	
	£	30,000.00	
	£	9,965.00	
	£	13,125.00	
	£	7,500.00	
	£	3,530.00	
PVC Plastic windows.	£	12,500.00	
	£	-	
	£	1,300.00	
	£	660.00	£ 87,830.00

Paint Floor	£	2,000.00	£ 27,000.00
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	£	19,300.00	
	£	5,000.00	
	£	5,000.00	
3 toilets and 6 showers	£	5,000.00	
To be completed later	£	10,000.00	
To be completed later	£	2,000.00	
	£	-	£ 46,300.00

	£	5,000.00	
	£	5,000.00	
Use of volunteers	£	1,000.00	
Use of volunteers	£	1,000.00	
	£	3,000.00	
	£	5,000.00	
	£	5,000.00	
	£	5,000.00	£ 30,000.00

£ 191,130.00

£ 39,499.00

Fishersgate Community Centre				Year 1			
Revenue							
Year 1		Expenditure		*	Year 1	Income	
Administration	Wages	£ 5,200.00	£ 5,200.00	*			
Insurance		£ 2,000.00		*	Hall	£ 10,788.00	
Electricity		£ 1,200.00		*	Roller Rink	£ 5,360.00	£ 16,148.00
Rates		£ 500.00		*			
Water		£ 500.00		*	Multi Use Games Area		£ -
Public Ent Licence		£ 180.00		*			
Waste Disposal		£ 500.00		*	Membership to FCA		£ 73.00
Repairs & Maintance		£ -		*			
Cleaning Materials		£ 200.00		*			
Office Revenue		£ 1,500.00	£ 6,580.00	*			
				*			
Volunteer's Expenses		£ 100.00		*			
Volunteer's Training		£ -	£ 100.00	*			
Groups:				*			
Bingo		£ 1,440.00		*			
Lunch Club		£ 2,880.00	£ 4,320.00	*			
				*			
				*			
				*			
				*	Own Funds		£ -
Sub-Total			£ 16,200.00	*	Sub-Total		£ 16,221.00
Surplus			£ 21.00	*			
Total			£ 16,221.00		Total		£ 16,221.00
							£ -
			Total users per year		8,454		

Breakdown of figures									
Year 1		Hours	Days	Weeks	Staff / Volunteers	Rate	Amount		
Administration		2	5	52	1	£ 10.00	£ 5,200.00	£ 5,200.00	
Hall									
Scottish Dance	Hall	2	1	48	1	N/A			
Wrestling	Hall	2	1	48	1	N/A			
Karate	Hall	3	2	48	2	N/A			
Over 55's	Hall	2	1	24	1	N/A			
Art Club	Hall	2	1	24	1	N/A			
Bingo	Hall	2	1	48	2	N/A			
Café	Hall	1	5	48	2	N/A			
Circuit Training	Hall	1	1	48	1	N/A			
Lunch Club	Hall	1	2	48	4	N/A			
Line Dance	Hall				1	N/A			
Private Hire	Hall	2	1	10	1	N/A			
		18							
		Hours	Days	Weeks	Staff / Volunteers	Rate	Amount		
Roller Rink									
Roller Hockey	Rink	3	2	30	4	N/A			
Skater Hockey	Rink	3	2	30	4	N/A			
5-a-Side Football	Rink	3	1	26	4	N/A			
Roller Skating	Rink	3	2	26	2	N/A			
Free R/S, School	Rink	2	1	26	2	N/A			
Private Hire	Rink	2	1	10	1	N/A			
		16							
Multi Use Games Area	MUGA		7	52	0	N/A			
					35				

<u>Income, Year 1:</u>		<u>Users</u>	<u>Days</u>	<u>Users p/w</u>	<u>Charge</u>	<u>Income</u>	<u>No. of Weeks</u>	<u>Users p/a</u>
Hall								
Scottish Dance		10	1	10	£ 2.00	£ 960.00	48	480
Wrestling		5	1	5	£ 2.00	£ 480.00	48	240
Karate		5	2	10	£ 2.00	£ 960.00	48	480
Over 55's		12	1	12	£ 2.00	£ 576.00	24	288
Art Club		4	1	4	£ 2.00	£ 192.00	24	96
Bingo		20	1	20	£ 2.00	£ 1,920.00	48	960
Café		5	5	25	£ 0.50	£ 600.00	48	1,200
Circuit Training		10	1	10	£ 2.00	£ 960.00	48	480
Lunch Club		10	2	20	£ 4.00	£ 3,840.00	48	960
Line Dance		0	0	0	£ -	£ -	0	0
-		0	0	0	£ -	£ -	0	0
-		0	0	0	£ -	£ -	0	0
-			0	0	£ -	£ -	0	0
-			0	0	£ -	£ -	0	0
-			0	0	£ -	£ -	0	0
Private Hire				15	£ 30.00	£ 300.00	10	150
		81		116		£ 10,788.00		5,334
		<u>Users</u>	<u>Days</u>	<u>Users p/w</u>	<u>Charge</u>	<u>Income</u>	<u>No. of Weeks</u>	<u>Users p/a</u>
Roller Rink								
Roller Hockey		15	2	30	£ 2.00	£ 1,800.00	30	900
Skater Hockey		15	2	30	£ 2.00	£ 1,800.00	30	900
5-a-Side Football		10	1	10	£ 2.00	£ 520.00	26	260
Roller Skating		10	2	20	£ 2.00	£ 1,040.00	26	520
Free R/S, School		15	1	15	£ -	£ -	26	390
0			0	0		£ -	0	0
0			0	0		£ -	0	0
0			0	0		£ -	0	0
0			0	0		£ -	0	0
0			0	0		£ -	0	0
0			0	0		£ -	0	0
0			0	0		£ -	0	0
0			0	0		£ -	0	0
Private Hire			0	15	£ 20.00	£ 200.00	10	150
		65		105		£ 5,360.00		3,120
Multi Use Games Area	MUGA		7	0	£ -	£ -	52	0
		0		0				
		146			Total users per year			8,454

Hall Usage	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday		
11.00									
12.00		Lunch Club		Lunch Club					
13.00	Café	Café	Café	Café	Café				
14.00	Scot D		Over 55						
15.00	Scot D		Art Club						
16.00									
17.00		Judo			Judo				
18.00	Wrestling	Judo			Judo				
19.00	Wrestling	Judo		Bingo	Judo				
20.00	Circuit Train		Line Dance	Bingo					
21.00			Line Dance						
22.00									
	6	5	5	4		4			24
Rink Usage	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday		
11.00							Roller Hockey		
12.00							Roller Hockey		
13.00							Roller Hockey		
14.00									
15.00				Free R/S, School					
16.00				Free R/S, School					
17.00									
18.00	Rink Hockey	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating			
19.00	Rink Hockey	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating			
20.00	Rink Hockey	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating			
21.00									
22.00									
	3	3	3	5		3	3	3	23

Breakdown of figures

<u>Year 2</u>	<u>Hours</u>	<u>Days</u>	<u>Weeks</u>	<u>Staff /</u> <u>Volunteers</u>	<u>Rate</u>	<u>Amount</u>
Administration	2	5	52	1 £	11.10	<u>£ 5,772.00</u> £ 5,772.00

Hall

Scottish Dance	Hall	2	1	48	1 N/A
Wrestling	Hall	2	1	48	1 N/A
Karate	Hall	3	2	48	2 N/A
Over 55's	Hall	2	1	24	1 N/A
Art Club	Hall	2	1	24	1 N/A
Bingo	Hall	2	1	48	2 N/A
Café	Hall	1	5	48	2 N/A
Circuit Training	Hall	1	1	48	1 N/A
Lunch Club	Hall	1	2	48	4 N/A
Line Dance	Hall				1 N/A

Private Hire	Hall	<u>2</u>	1	15	1 N/A
		<u>18</u>			

	<u>Hours</u>	<u>Days</u>	<u>Weeks</u>	<u>Staff /</u> <u>Volunteers</u>	<u>Rate</u>	<u>Amount</u>
<u>Roller Rink</u>						
Roller Hockey	Rink	3	2	30	4 N/A	
Skater Hockey	Rink	3	2	30	4 N/A	
5-a-Side Football	Rink	3	1	26	4 N/A	
Roller Skating	Rink	3	2	26	2 N/A	
Free R/S, School	Rink	2	1	26	2 N/A	

Private Hire	Rink	<u>2</u>	1	15	1 N/A
		<u>16</u>			

<u>Multi Use Games Area</u> MUGA			7	52	0 N/A
				<u>35</u>	

<u>Income, Year 12</u>	<u>Users</u>	<u>Days</u>	<u>Users p/w</u>	<u>Charge</u>	<u>Income</u>	<u>No. of Weeks</u>	<u>Users p/a</u>
Hall							
Scottish Dance	10	1	10 £	2.00 £	960.00	48	480
Wrestling	5	1	5 £	2.00 £	480.00	48	240
Karate	15	2	30 £	2.00 £	2,880.00	48	1,440
Over 55's	15	1	15 £	2.00 £	720.00	24	360
Art Club	4	1	4 £	2.00 £	192.00	24	96
Bingo	20	1	20 £	2.00 £	1,920.00	48	960
Café	5	5	25 £	0.50 £	600.00	48	1,200
Circuit Training	10	1	10 £	2.00 £	960.00	48	480
Lunch Club	12	2	24 £	4.00 £	4,608.00	48	1,152
Line Dance	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
Private Hire			15 £	30.00 £	450.00	15	225
	<u>96</u>		<u>143</u>		<u>£ 13,770.00</u>		<u>6,633</u>

	<u>Users</u>	<u>Days</u>	<u>Users p/w</u>	<u>Charge</u>	<u>Income</u>	<u>No. of Weeks</u>	<u>Users p/a</u>
Roller Rink							
Roller Hockey	17	2	34 £	2.00 £	2,040.00	30	1,020
Skater Hockey	17	2	34 £	2.00 £	2,040.00	30	1,020
5-a-Side Football	12	1	12 £	2.00 £	624.00	26	312
Roller Skating	12	2	24 £	2.00 £	1,248.00	26	624
Free R/S, School	20	1	20 £	- £	-	26	520
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
Private Hire		0	15 £	20.00 £	300.00	15	225
	<u>78</u>		<u>124</u>		<u>£ 6,252.00</u>		<u>3,721</u>

Multi Use Games Area MUGA		7	0 £	- £	-	52	0
	<u>0</u>		<u>0</u>				<u>0</u>
	<u>174</u>			Total users per year			<u>10,354</u>

Hall Usage

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
11.00							
12.00		Lunch Club		Lunch Club			
13.00	Café	Café	Café	Café	Café		
14.00	Scot D		Over 55				
15.00	Scot D		Art Club				
16.00							
17.00		Judo			Judo		
18.00	Wrestling	Judo			Judo		
19.00	Wrestling	Judo		Bingo	Judo		
20.00	Circuit Train		Line Dance	Bingo			
21.00			Line Dance				
22.00							
	6	5	5	4		4	

24

Rink Usage

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
11.00							Roller Hockey
12.00							Roller Hockey
13.00							Roller Hockey
14.00							
15.00				Free R/S, School			
16.00				Free R/S, School			
17.00							
18.00	Rink Hockey	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating	
19.00	Rink Hockey	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating	
20.00	Rink Hockey	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating	
21.00							
22.00							
	3	3	3	5		3	3

23

Fishersgate Community Centre

Year 3

Revenue

Year 3

	<u>Expenditure</u>		*
Administration	Wages	£ 6,349.20	£ 6,349.20
Insurance		£ 2,420.00	*
Electricity		£ 1,452.00	*
Rates		£ 605.00	*
Water		£ 605.00	*
Public Ent Licence		£ 217.80	*
Waste Disposal		£ 605.00	*
Repairs & Maintance		£ 2,450.25	*
Cleaning Materials		£ 242.00	*
Office Revenue		£ 1,815.00	£ 10,412.05
			*
Volunteer's Expenses		£ 100.00	*
Volunteer's Training		£ 1,000.00	£ 1,100.00
			*
<u>Groups:</u>			*
Bingo		£ 1,440.00	*
Lunch Club		£ 4,320.00	£ 5,760.00
			*
			*
			*

Sub-Total	£ 23,621.25	*
Surplus	£ 881.25	*
Total	£ 24,502.50	

Total users per year

Year 3

Income

Hall	£ 17,058.00	
Roller Rink	£ 7,340.00	£ 24,398.00
Multi Use Games Area		£ -
Membership to FCA		£ 104.50

Own Funds	£ -	
Sub-Total	£ 24,502.50	
Total	£ 24,502.50	

£ -

12,769

Breakdown of figures

<u>Year 3</u>	<u>Hours</u>	<u>Days</u>	<u>Weeks</u>	<u>Staff /</u> <u>Volunteers</u>	<u>Rate</u>	<u>Amount</u>
Administration	2	5	52	1 £	12.21	<u>£ 6,349.20</u> £ 6,349.20

Hall

Scottish Dance	Hall	2	1	48	1 N/A
Wrestling	Hall	2	1	48	1 N/A
Karate	Hall	3	2	48	2 N/A
Over 55's	Hall	2	1	24	1 N/A
Art Club	Hall	2	1	24	1 N/A
Bingo	Hall	2	1	48	2 N/A
Café	Hall	1	5	48	2 N/A
Circuit Training	Hall	1	1	48	1 N/A
Lunch Club	Hall	1	2	48	4 N/A
Line Dance	Hall				1 N/A

Private Hire	Hall	<u>2</u>	1	15	1 N/A
		<u>18</u>			

	<u>Hours</u>	<u>Days</u>	<u>Weeks</u>	<u>Staff /</u> <u>Volunteers</u>	<u>Rate</u>	<u>Amount</u>
<u>Roller Rink</u>						
Roller Hockey	Rink	3	2	30	4 N/A	
Skater Hockey	Rink	3	2	30	4 N/A	
5-a-Side Football	Rink	3	1	26	4 N/A	
Roller Skating	Rink	3	2	26	2 N/A	
Free R/S, School	Rink	2	1	26	2 N/A	

Private Hire	Rink	<u>2</u>	1	10	1 N/A
		<u>16</u>			

<u>Multi Use Games Area</u>	MUGA		7	52	0 N/A
				<u>35</u>	

<u>Income, Year 13</u>	<u>Users</u>	<u>Days</u>	<u>Users p/w</u>	<u>Charge</u>	<u>Income</u>	<u>No. of Weeks</u>	<u>Users p/a</u>
Hall							
Scottish Dance	10	1	10 £	2.00 £	960.00	48	480
Wrestling	5	1	5 £	2.00 £	480.00	48	240
Karate	20	2	40 £	2.00 £	3,840.00	48	1,920
Over 55's	18	1	18 £	2.00 £	864.00	24	432
Art Club	8	1	8 £	2.00 £	384.00	24	192
Bingo	20	1	20 £	2.00 £	1,920.00	48	960
Café	8	5	40 £	0.50 £	960.00	48	1,920
Circuit Training	15	1	15 £	2.00 £	1,440.00	48	720
Lunch Club	15	2	30 £	4.00 £	5,760.00	48	1,440
Line Dance	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
-	0	0	0 £	- £	-	0	0
Private Hire			15 £	30.00 £	450.00	15	225
	119		186		£ 17,058.00		8,529

	<u>Users</u>	<u>Days</u>	<u>Users p/w</u>	<u>Charge</u>	<u>Income</u>	<u>No. of Weeks</u>	<u>Users p/a</u>
Roller Rink							
Roller Hockey	20	2	40 £	2.00 £	2,400.00	30	1,200
Skater Hockey	20	2	40 £	2.00 £	2,400.00	30	1,200
5-a-Side Football	15	1	15 £	2.00 £	780.00	26	390
Roller Skating	15	2	30 £	2.00 £	1,560.00	26	780
Free R/S, School	20	1	20 £	- £	-	26	520
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
0		0	0	£	-	0	0
Private Hire		0	15 £	20.00 £	200.00	10	150
	90		145		£ 7,340.00		4,240

Multi Use Games Area MUGA		7	0 £	- £	-	52	0
	0		0				0
	209			Total users per year			12,769

Hall Usage

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
11.00							
12.00		Lunch Club		Lunch Club			
13.00	Café	Café	Café	Café	Café		
14.00	Scot D		Over 55				
15.00	Scot D		Art Club				
16.00							
17.00		Judo			Judo		
18.00	Wrestling	Judo			Judo		
19.00	Wrestling	Judo		Bingo	Judo		
20.00	Circuit Train		Line Dance	Bingo			
21.00			Line Dance				
22.00							
	6	5	5	4		4	

24

Rink Usage

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
11.00							Roller Hockey
12.00							Roller Hockey
13.00							Roller Hockey
14.00							
15.00				Free R/S, School			
16.00				Free R/S, School			
17.00							
18.00	Rink Hocke	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating	
19.00	Rink Hocke	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating	
20.00	Rink Hocke	Football	Roller Hockey	Rink Hockey	Roller Skating	Roller Skating	
21.00							
22.00							
	3	3	3	5		3	3

23



White Dragon Martial Arts

FAO: Fishersgate Community Association
West Road,
Fishersgate,
West Sussex.
BN411QH

12th October 2008

Dear Peter Averillo Chair of FCA,

Thank you for your letter dated 10th November regarding the plans for 'The Dome'.

I am very interested to be kept abreast of these developments as Chief Instructor of White Dragon Martial Arts.

We are locally based as you know and have a growing student base. We are currently located at Eastbrook Primary School.

However it is my intention to stay locally and the proposed changes will benefit my club and its students.

I am in need of another venue and these changes provide me with the solution.

I am interested in taking 4 sessions – being two sessions on two separate days; bi-monthly training sessions; to use the roller rink for training outside in the summer and Self Defence Courses upon need and bookings.

I am also a qualified first aid trainer and would be looking to also run first aid training sessions; also upon need and bookings.

We at White Dragon Martial Arts have been a long time supporter of Fishersgate Community and wish to remain a strong supporter of this essential and needed resource.

I have been waiting for a long time and can't wait for the community of Fishersgate to get the facilities and amenities they deserve.

Yours sincerely

Sensei Jason Chief Instructor 2nd Dan White Dragon Martial Arts
www.whitedragonmma.co.uk



Head Office: White Dragon Martial Arts, 11 Fishersgate Close, Fishersgate, Sussex. BN41 1QR
Phone: 01273 888243 or 07709393592
Email: jason.strudwick@ntlworld.com



National Roller Hockey Association of England Limited

Roller Hockey is a recognised Olympic Sport

Founded in 1904

KEITH ALLEN
42 Croft Lane
Letchworth
Herts
SG6 1AP

Tel. 01462 677555 (Home)
Tel. 01462 484022 (Work)
Fax. 01462 622940
Mob. 07918 684518
E-mail addresses:
President@nrha.co.uk
Keith@allenmezzanines.com

13th January 2009

Peter Averillo
Fishersgate Community Association
West Road
Fishersgate
BN41 1QH

Dear Peter,

Re: Proposals for the refurbishment of the Roller Rink and the Community Centre.

It was good to hear from you and we are very please to hear that your Roller Rink may become available for use again in the near future and that Roller Hockey may well be played in Fishersgate again.

On behalf of the N.R.H.A. we would be very pleased to have your club back in the fold and look forward to your club hosting tournaments at Regional, National and International levels.

If the site and the facilities are of a standard as before, or better, then I am confident that the National Squads would appreciate being able to use your Centre, for weekend training and week training sessions when appropriate.

Added to this you have held Summer Schools in the past and these were a good chance for players to concentrate on their Roller Hockey. They showed vast improvements in a short space of time. We, the N.R.H.A. would appreciate a facility that can accommodate Summer Schools.

If you can keep us updated, we will put an article on the NRHA web-site, which will be updated as progress on your developments are made.

Yours faithfully,

Keith Allen

Keith Allen
President
NRHA

AFFILIATED TO:
Fédération Internationale de Roller Skating (FIRS)
Comite Européenne de Roller Hockey (CERH)
Comité Internationale de Rink-Hockey (CIRH)

REGISTERED OFFICE:
63 High Street,
Highgate
LONDON N6 5HX

9 Westbrook Way
Southwick
Brighton
Sussex
BN42 4BF

23rd November 2008

Dear Mr. Averillo (Chairman)

After an impromptu tour around the currently unused and derelict community centre (Dome) in Fishersgate several days ago, I was firstly amazed at the size of the interior of the building but more importantly, the potential of what could be achieved if the local area authority are prepared to give the green light for the necessary funding to renovate the site.

I understand that the currently unused church in Fishersgate, adjacent to the 'Dome', has been earmarked for future use by families and children, but what of the other sectors of our community? The elderly, single people etc?

As a member of this community I would urge Adur Council to indeed release the funding needed for this project to get underway and give the go ahead for any necessary planning etc. Surely, they too must be able to see the potential.

I intend to try to spread the word amongst my neighbours, not only to informing them as to what is happening but also in an attempt to generate some interest.

I would be happy for this letter to be copied and forwarded to any decision makers as our community needs this centre to be developed and I certainly would like my feelings on this issue to be known.

Yours sincerely

Ms T. Obee



FISHERSGATE FLYERS YOUTH FOOTBALL CLUB

Fishersgate Flyers Youth Football Club
c/o 60 Fonthill Road
Hove
East Sussex
BN3 6HD

Founded 1973

Life Presidents:

George Stephenson
Bernie Walker
Ian Spottiswode
Gerry O'Hare

Club President:

Roger Brace

Chairman:

Paul Kay
07770 636588

Vice Chairman:

Neil Martin

Secretary:

Ken Bridge
01273 709633

Treasurer:

Mike Godfrey

Fixture Secretary:

Ken Bridge

Members of:

Sussex County F A
Sussex Sunday Youth League
Arun & Chichester Youth League
Mid Sussex Youth League

Charter Standard



Peter Averillo
Chair of Fishersgate Community Association
Fishersgate Centre
West Road
Fishersgate
West Sussex
BN41 1QH

9 January 2009

Dear

Thank you for your letter of 13 November 2008 which outlines your plans for the reclamation of some of the Community Centre on Fishersgate Recreation Ground.

Fishersgate Flyers Youth Football Club are happy to support your proposal that would see the Recreation Ground as a centre for the community to provide a sports facility, hall, meeting space, changing rooms, etc. However, I could not commit to providing you with a firm commitment that the Club would subsequently use the facilities as we would need to be reassured that any move to the facility would be right in terms of the opportunities we offer as a junior football club.

As you will know, we are a well established local youth football club and despite having provided sport on a voluntary basis within the local community for over 35 years we have never established any firm roots with any one location and the Club currently seriously lacks facilities to adequately host football matches other than paying for the use of a local pitch. The nature of the organisation of youth football means that we require differing sizes of playing pitches for differing age groups within the club. Our small sided football teams (under 7 team through to our under 10 team) require small sided pitches and the older age groups require much larger pitches through to a full sized pitch as the boys reach the final years with the club (under 16/under18). Should the Recreation



FISHERSGATE FLYERS YOUTH FOOTBALL CLUB

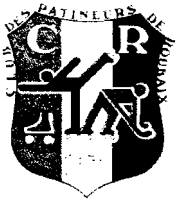
Ground and the planned facilities be able to accommodate some of the needs of the Club, the Club's Committee would give proper consideration to any offer of association with the FCA.

Fishersgate Flyers Youth Football Club wishes you well with the project and we would be very happy to talk with you about regular use of the facilities following any progress you may have in succeeding with implementing your plans.

Kind regards,

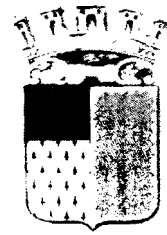
A handwritten signature in black ink, appearing to be 'PK' or similar initials.

Paul Kay
Club Chair



C P Roubaix

RINK-HOCKEY ARTISTIQUE



MONSIEUR MICAUX Robert
288 boulevard Gambetta
59100 ROUBAIX (France)
Tél. : 03/20/80/12/53
Fax : 03/20/75/66/97
E mail : okpvc@wanadoo.fr
Portable : 06/63/77/12/53

Roubaix,
Le 1er octobre 2008

Monsieur, Madame,

Nous avons le plaisir de vous inviter à un Tournoi International de Rink-Hockey, catégorie « Séniors » et « Minimes » année 96/94/95 que nous organisons les 11, 12 et 13 avril 2008,

**Salle Michel Breistroff
453 Grand'rue à Roubaix**

La restauration et l'hébergement seront pris en charge par le Club de Roubaix à partir du Samedi soir jusqu'au lundi midi, pour dix joueurs et 2 dirigeants par club et par catégories. Nous vous invitons à répondre le plus rapidement possible, seules les premières réponses positives seront prises en considération.

Dans l'attente de votre réponse, nous vous prions de croire, Monsieur, Madame, en nos sentiments les plus sportifs.

Monsieur MICAUX Robert
Le Président