

FISHERSGATE COMMUNITY ASSOCIATION

Charity no: 1007710

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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	
	£	10,000.00	
To be completed later	£	2,000.00	
To be completed later	£	-	£ 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		

<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	

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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

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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			
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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

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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



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