

9. Public Hall Bookings and Income Report (17.09.2024)

Bookings & Income Report - 17.09.2024							
	01 Apr 2023 to 31 Jul 2023	01 Apr 2024 to 31 Jul 2024	Variation	Current Annual Budget	Forecast 01 Apr to 31 Mar 2025	Income 2023/24	
Public Hall receipts (projector & screen, PA)	£ 2,656.00	£ 3,398.00	-£ 742.00	£ 7,000.00	£ 10,194.00	£ 5,138.00	
Refreshments	£ 999.00	£ 909.00	£ 90.00	£ 2,500.00	£ 2,727.00	£ 2,029.00	
Discounted rate	£ 11,561.00	£ 125.00	£ 11,436.00	£ -		£ 29,048.00	
Standard rate	£ 12,414.00	£ 15,704.00	-£ 3,290.00	£ 60,000.00	£ 60,000.00	£ 24,612.00	
Other	£ 18.00	£ -	£ 18.00	£ -		£ 18.00	
Total	£ 27,648.00	£ 20,136.00	£ 7,512.00	£ 69,500.00	£ 72,921.00	£ 60,845.00	

So far this year, two organisations have relocated to new venues (The Workshed and Liskeard Library) and a further two organisations that held regular bookings have dis-banded due to low numbers.

The pricing structure for the Public Hall was revamped for 2024/25 and made much easier to understand by removing the discounted rate and standardising our prices and saving staff time. This meant a slight increase to all users who were on a discounted rate and small decrease to users on the standard rate, for example the cost of hiring a small/old room has changed from £19/£12 to **£15** and the cost of hiring a large/new room has changed from £21/£14 to **£18**. This was bench-marked against other local venues and Town Council facilities.

We have focused our attention on trying to get more usage of the main hall and semi-commercial kitchen by reducing the rate of hire for both facilities quite substantially and this has certainly made a difference to the number of bookings using the main hall.

Since changing the pricing structure, we have lost only one booking due to their double session rising from £30 to £36, but all other hirers are happy with the change in pricing structure.

From September new regular bookings including fitness groups (martial arts, yoga) and music groups (band practice and choir) will provide an additional monthly income IRO £1,000.

Some of our more established regular hirers are seeing a decline in members attending and so are reducing the frequency and/or number of rooms they are booking each week. However, we are attracting a wider demographic with regular bookings from organisations such as Pop-Up Play Village, Giggles Galore, Moo Music and Train Play Devon. There has also been an increase in family events such as wedding receptions, birthday parties and celebrations of life.

Overall, the usage of the Public Hall has increased and with the refurbishment of the Mayors Parlour complete, this will add another accessible meeting space to the Public Hall offer. Although income is down compared with this time last year, we are confident that we will meet the current annual income target of £69.500.