

Hyde War Memorial Parish Hall
Operating and Financial Strategy

Purpose

1. The purpose of the Hyde War Memorial Parish Hall is to provide a facility which is at the heart of community life within the parish of Hyde, suitable for a wide range of gatherings and community events. Its use should be inclusive – ie: available to all sections of the parish and recognising the character of this part of the New Forest, it should be available and welcoming to visitors to the area.
2. Noting in particular that it is a war memorial hall, the quality of the facilities should be maintained such as to be a fitting memorial to those who made sacrifices in time of war on our behalf.

Situation

3. The hall is structurally sound, having been completed in 1986 (36 years ago), and the shorter lived parts of the building have been replaced and upgraded by a sustained programme over the last few years. Details of recent works are included in Annex A to this paper.
4. A project team has been formed to improve the toilet facilities at the hall which are the original 1980s fittings. It has become clear that the major aspect of this project should be to improve the provision of accessible facilities for hall users with disabilities and limited mobility, and that some external funding will be key to achieving the necessary improvements.
5. The hall is financed from lettings, films, entertainments and a significant contribution from the Frogham Fair – a major event organised by a sub-committee of the Hall Trustees, and supported widely by local people.
6. The hall is managed by a committee of Trustees – all volunteers, who take responsibility for the various activities needed to run the hall and sponsored events.
7. Major costs of running the hall include:
 - a. Services: water, electricity, sewerage
 - b. Cleaning
 - c. Maintenance (ground & general)
 - d. Insurance
 - e. Advertising and promotion

Operating Strategy

8. The hall is the venue of first choice for events within the parish and the standard of the facilities, costs of running the hall and prices charged should be managed to reflect users needs and provide appropriate value for the people of the parish.
9. The revenue from operations – ie bookings and entertainment events should cover the annual running costs of the hall and where possible make a contribution to the longer term maintenance and development of the hall, however hire charges will need to take into account prevailing market forces and set at a level to attract hirers.
10. Prices for bookings should reflect the use made of the hall and services used. A price differential for local inhabitants and visitors is appropriate to reflect both the “area of benefit” in the hall charter, and the considerable support provided by the local inhabitants either directly to the hall or via the Frogham Fair.
11. Events for the community organised by the trustees should be self supporting, and contribute to the running costs of the hall. It is accepted that there is a risk involved in booking events, particularly if trying out new ventures, and the trustees underwrite these risks on behalf of the entertainments group, subject to the entertainment programme being monitored and endorsed at trustee meetings.
12. It is also accepted that some events are run by the hall trustees as a service to the community, such as the Link Lunches and the Produce Show. These should be subsidised by the hall if necessary to ensure their continuance.
13. At the discretion of the trustees the hire fee may be reduced or waived for local community events – particularly for charitable fundraising events.
14. At the discretion of the trustees, the hall may be used at significant discount for groups which the trustees judge should be encouraged to use the hall, in particular the churches (all denominations) the school and others involving young people.
15. The proceeds of the Frogham Fair should be used for the longer term development of the hall, and for the support of other local charities.

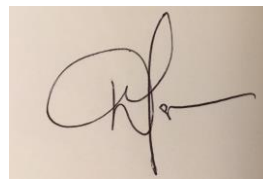
Financial strategy

16. The finances of the hall should be managed to reflect the operating strategy – ie: the annual running costs should covered by hire charges, and these should also make a contribution to longer term maintenance / improvement projects. In addition, market forces need to be taken into consideration when setting prices, and an appropriate balance needs to be struck.

17. A reserve should be maintained to cover contingencies: eg a major repair to the building, loss of income from rental charges, or cancellation of the Frogham Fair. The level of this should be reviewed annually by the treasurer and agreed by the trustees.
18. A development fund should be maintained and built up to finance major works. The intentions for this should be reviewed by the management group (Chairman, Treasurer, Secretary and Booking Secretary) and agreed by the trustees.

22 December 2022

Signed

A handwritten signature in black ink on a light-colored background. The signature is stylized, starting with a large 'D' and 'M' that are connected, followed by a horizontal line that ends in a small dot.

D Morgan
Chairman of Trustees

Hyde War Memorial Parish Hall – Recent Completed Works

Date	Works	Cost
2010	Windows, skylights, external doors replaced	
2011	Facia boards replaced with UPVC	£3,020
2014	Loft insulation upgraded to 200mm	£260
	Aeration system fitted to Cess Pit	£420
2014	Cattle grid widened	£1,627
	Defibrillator fitted	£2,413
	Electrical upgrade	£1,272
2015	New Heat-pump Heating system installed	£19,700
	LED lights fitted to all main lights	
	(both supported by 75% grant from NFDC)	
2016	New Chairs purchased	£6,971
	Internal repaint	£5,620
	New curtains fitted throughout hall	£4,968
2017	New internal doors fitted	£6,068
	New floor in main hall & lobby	£9,498
	New carpet in Barton Room	£700
	Lights fitted to car park	£2,250
	Gravel surface topped up in car park	£200
2019	New Noticeboard (£1,000 donated by Hyde Community Projects)	£1,939
Total		£66,928