

**Old Sarum
Community Rooms
Business Plan
for 2012 -2013**

<p>Background</p>	<p>The Old Sarum Community Rooms took over the vacant possession of a shop on Partridge Way at numbers 7 and 9, in March 2010. They had an arrangement with City Brisk (the builder) initially using a 'Tenancy at Will'. City Brisk paid all expenses as the committee began to create community by holding events and advertising the rooms to rent. (Hall downstairs and meeting rooms in what was a flat above)</p> <p>From January 2011 the OSCR committee entered in to a lease with City Brisk, and has taken the responsibility of raising £8040 per year as an annual rent with running costs on top. They also have the on-going task of equipping maintaining the rooms make them 'fit for purpose'.</p> <p>Three grants have been invaluable to act as a buffer and lettings have begun to come in on a regular basis. The upstairs meeting rooms have recently started to be used by a local organisation as training rooms.</p> <p>Links with the businesses on the estate opposite have been made and a 'Business Network Lunch' held. A Job Club meets monthly and it is hoped that it will continue more regularly once a volunteer is found to run it.</p> <p>Young people are involved through toddler groups and a Shine bus visit weekly. A youth group also uses the premises free of charge as the OSCR committee is committed to encouraging work with young people of the estate. Healthy living is promoted with 2x Zumba classes.</p> <p>It seems the planned Community Centre will not be completed until autumn 2013 meaning that the OSCR committee need to sustain the running of the community rooms for a further year which is both unexpected and challenging.</p>
<p>Aim of the Community Rooms</p>	<ul style="list-style-type: none"> • To provide a place of meeting for members of the local community in the area known as 'Old Sarum', which is made up of established housing on Partridge Way, new owner occupied housing and also military housing . • To organise and run community events that will bring all the elements of the community together through relationship building and shared community activity. • To provide a safe venue from which statutory agencies and voluntary organisations can provide services which will support vulnerable families and those on low income. This is with the aim of improving the quality of life to all residents living in an isolated locality.
<p>Finances</p>	<p>Below is a breakdown of our projections made from our draft yearend accounts (Year ending 31 December 2011). Below we also set out how we will achieve our required funding:</p>

Projections 2012	Projections 2013	2 year projections
Running costs based on 2011 expenses	Running costs including potential increase in 2013	Total for 12/13
£14,000	£14,500	£28,500
Rental	Rental	Rental
£5,000	£5,000	£10,000
Deficit	Deficit	Deficit
£9,000	£9,500	£18,500
Free cash at bank (TBC)		£6,500
Reserves		£5,000
Available for running costs		£1,500
	Running costs	Staffing costs
Overall project funding breakdown		
Cash available at bank (TBC)	£1,500	
Area Board funding request	£5,000	
Community Covenant Grant Scheme	£12,000	£5,000
Rental income	£10,000	

NB. The yearend accounts are due to be finalised by the end of w/c 30 January as our final bank statement was available on 18 January.

Challenges

- The co-ordinator of the rooms has left to take up a new job, after 6 months of very productive advertising and management of the rooms. There is no funding at present to replace her, even at reduced hours.
- Renting out rooms are hampered by the constraints that the rooms must not be let after 9pm therefore limiting weekend use for parties, groups etc.
- The communities of Partridge Way and the new build are not naturally integrating, although it is hoped that the new school (which opened in September 2011) will help in this. Social events run by the community rooms will be a means of integration, as is hoped, the arrival of a church funded community builder. Clearbury Children's Centre has a role in this, running Toddler groups and similar events at the community rooms.
- Military families will be affected by soldiers leaving for overseas assignments for 7 months from March 2012. The needs of the families left behind will be great.
- The financial climate has meant that clubs are suffering from membership decline, and two prospective groups have cancelled due to lack of numbers.
- This community building started life primarily to support the local community, and therefore a reduced letting fee is being charged for events which directly support the community, and enhance the quality of life, and are non-profit making. This reduces the opportunity for it to be a self-supporting enterprise.
- The Old Sarum community feels very separate from the city of Salisbury with resources such as a shop being either 1 ½ miles towards town or 3 miles to Winterbourne Earls. Some families do not have cars.

Key objectives for 2012	<ul style="list-style-type: none"> • To raise the profile of the community rooms as an inexpensive training venue by advertising locally. • To provide a wider selection of clubs for people to attend. • To start a Computer course using 6 computers purchased through a grant from Laverstock and Ford Parish Council, and then to develop it into an Internet Café run by a committee member. The purchase of these computers means that the Job Club will also have the benefit of their use. • To improve the OSCR newsletter, sent to the community monthly, and find ways to make it financially viable through advertising from the businesses. • To maintain the rooms to a high standard of cleanliness and care. • To work more closely with the Military as they find ways to support families during the deployment of troops, and to run events specifically for these families, in conjunction with Clearbury Children’s Centre and the school. • To meet the needs of single parents on the estate through inexpensive entertainment for example Book groups, Pamper evenings etc. • To grow the links between the community and the Business Parks through Business Lunches and the Job Club. • To keep financially abreast of our needs by seeking grants to help us in our work. • To work alongside Tony Nye as he continues to create a safe place for the young people of Old Sarum to meet. • To attract external organisations who would bring projects to the community such as La Folia, the festival for example. This will bring income for the community rooms and provide free activities for community members.
Those involved in this plan.	<p>The Old Sarum Community Rooms committee Old Sarum Primary School Clearbury Children’s Centre Southern Wiltshire Area Board Welfare Officers from Tidworth and Bulford Camps. Local Churches Shine Bus Laverstock and Ford Parish Council.</p>
Prepared by	<p>The Old Sarum Community Room Committee (prepared by Penny Joyce) 18/1/2012</p>
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