

UPTON VILLAGE HALL

ANNUAL REPORT 2024/25

Local volunteer trustees manage Upton Village Hall. It operates at full occupancy under normal circumstances of its main hall from September to May except during holiday periods. Occupancy declines during the summer months allowing for more casual bookings. The meeting room is let regularly and independently of the main hall without any conflict over facilities. This successful arrangement allows us to keep our hiring fees at a low level, benefiting our organisations and local users. Nearly thirty diverse groups use the facilities, covering ages from babies to the elderly and offering a vast range of sporting, leisure, cultural, personal care, and specialised interest activities. The Hall is excellently managed, maintained and promoted, building up high esteem within the local community.

User Base, Activities and Special Events

We are pleased to announce that Mark Swadkins has completed our new website this year, and apart from a few tweaks as issues change, all is working fine. The committee is impressed with the new format.

The committee surveyed User groups as to the trustees' management of the hall. Most responses were very satisfied with the building's organization and maintenance. All replies are being considered. We always invite User members to attend the AGM and also invite members to join the trustees to keep the management of the hall to the highest possible standard.

We have installed WiFi in the hall using our funds due to user group requests. This service has proven to be highly beneficial for most organizations that have utilized it.



We now have a new Pilates class on a Monday morning, and a Karate group have taken Saturday morning slot. These additional activities have been found to be very popular by the number of people who attended them. This keeps the use of the hall very well occupied which enables the committee to keep the charges as low as possible.

CRTA provided entertainment with Devilled Eggs, and we again had a successful Carol service, led by the wonderful Salvation Army band and assisted by the Drama group. Again, the Spar provided mince pies, and we are pleased to announce that over £1600 was collected by members for the charity. The Horticultural Society, the Flower club (picture), and Drama group (picture) have had successful shows. Along with P & Qs and W.I. organisations all of whom have had good support, bringing the community together and enjoying their events. The committee received new legislation called 'Martyn's Law' - the Anti-Terrorism (The Protection of Premises) Act, created after the Manchester bombing and although as a venue, with a "comfortable" capacity of less than 200, we are exempt from this legislation, certain suggestions for public events might be useful to implement.



Financial

We started the year with a balance brought forward of £62,749. Over the course of the year, we made a surplus of £6,365. As a result, we finished the year with a balance carried forward of £69,114.

Hiring income from main hall bookings totaled £30,352 versus £28,529 in the previous year an increase of over 6%. Within this Regular Users brought in £25,572 up £1,941 on the previous year. Much of this increase reflects the full year impact of the increase in hire charges for Regular Users introduced from September 2024. Ad Hoc Users of the main hall generated £4,780 slightly lower than 2024. Income from the Meeting Room income was £1,758 a decrease of £1,699 due mainly to a regular user reducing their useage.

UVH Events at £1,703 were up £603 on last year and Bank Interest increased by £676 to £2,262 as interest rates on our savings accounts remained at higher levels.

Overall therefore our Total Income for the year of £36,077 was £1,405 higher than last year.

Our Ongoing Expenses for the year totalled £25,485 an increase of £930 versus 2024. Our two largest areas of expenditure in this category are Caretaking, Cleaning & Gardening along with Utilities. Caretaking, Cleaning & Gardening expenditure was £9,737 only £10 higher but Utilities reflected the ongoing higher cost of Gas and Electricity after the expiry of our long term contract last year and totalled £7,934 which was £1,199 or 12% above the previous year.

Maintenance Expenditure was lower than 2024 by £639 at £5,140 with the largest item of expenditure being continuing work on drainage.

Administration and Insurance at £2,674 were £360 higher than the previous year, the licence fee for the new booking system accounting for half of that increase.

Expenditure of a longer term nature includes expenditure on Projects which totalled £3,636 and which allowed us to repaint the badminton lines and reseal the floor as well as complete some electrical work and finish updating the website. In addition total Purchases of £591, included the purchase of a new UVH flag.

Overall our Total Expense were £29,712 an increase of £3,446 .

The resulting Surplus for the year of £6,365 was lower than the previous year by £2,041.

This gives us Total Reserves of £69,114. Having established a Minimum Reserve level of £25,000 this leaves Free Reserves Carried Forward of £44,114. We have been building these reserves for a number of years, ahead of anticipated major projects.

Operations, Maintenance & Enhancements

Our maintenance officer Simon Turner has carried out or instigated the overview of the building fabric and as it approaches the 100th year of its existence, any repairs mentioned have been carried out or dates organised to complete work required. This includes the roof, gutters, and brickwork. The hall floor will undergo resealing in August and this will maintain the health of the surface for a few more years. A camera survey of the drains revealed some damage. Welsh Water will repair a broken pipe found in the road. We are currently addressing water ingress issues at the rear of the hall and drainage problems along the side of the building. These matters have been, or will be, resolved accordingly. We still have some problems with condensation, but the dehumidifier has help in reducing the moisture in the hall, but we continue to check levels of condensation through the year.

A 3-phase electrical supply was installed for the cooker to address the kitchen's tripping issue. The committee have decided to get quotes for the refurbishment of the toilet block, something users brought up in their replies from the survey which we carried out. The work will take place during a close down in August 2026, with an increase to the number of toilets available.

The 'Log-it-2-fix-it' book is still doing its job, highlighting issues that users find and the committee can rectify these problems. A trial with new detergent has started as some of the crockery still had staining after a wash. Cleanliness will be monitored for ongoing progress. We now have bought four hall flags, and we have decided to give the flagpole a good clean, but also a check is to be actioned on the foundations of the pole to ensure its safety.

The interior redecoration has been postponed to the following year, as its current condition is deemed satisfactory. We are happy to have Simon O'Keefe looking after the gardening work and keeping the outside looking tidy. Our Chairman Ian Hughes has taken over the reading of the utility meters each month a responsibility once held by Phil O'Neill. The terms and conditions now show that we prohibit live television use within the building.

A review suggests replacing the old boiler is now needed and we have requested quotes for a replacement. We are considering installing entrance cameras for better security and that all officers are required to wear identification cords at public events. These are some of the recommendations from the 'Martyn Law' policy. The Drama group will program the newly installed 24-channel lighting panel in the hall for User group events. Sadly, there were some problems with the Drama group set which impacted other societies when they attended their bookings. We are working with the Drama Society to document the steps that need to be taken before, during and after a production to prevent this from happening again. This situation will improve with increased communication between groups during the construction of the play set.

Additionally, after years of service, the hearing loop is no longer functional, and a new system has been ordered.

Sandra Clarke has overseen the PAT testing of all electrical equipment, including items used by other societies. Anything faulty has been removed or replaced. She has also monitored the first aid box and the batteries on the defibrillator and held a demonstration on using the equipment in the event of an emergency.

Board of Trustees & Employees

It is with great sadness that Phil O'Neill passed away recently, and Phil Pearn has decided to retire. They have played huge roles over many years in supporting the aims of providing the community with an excellent venue for locals to use. Their contribution to the hall has been invaluable. Colin Hedley has taken interim control of the treasurer's job and Mark Prescott is now the booking secretary. We continue to put out feelers for more people to join our team of trustees, who do a wonderful job in looking after this marvellous building. I thank the officers for their support over the last year. They volunteer their time and patience in providing the community with a special place to come together in a safe environment. We look forward to another successful year.