

**ST JOHN THE EVANGELIST PARISH CHURCH, MERROW, GUILDFORD.**

**BUSINESS PLAN FOR THE DEVELOPMENT OF  
ST JOHN'S CENTRE**

**SUMMARY**

The St. John's Centre Project is designed to provide a new Community Centre for the people of the parish of Merrow.

**The present Church Hall.**

St. John's church dates from the 12<sup>th</sup> Century and its Church Hall has served the Merrow community and its surroundings since it was constructed three quarters of a century ago. In addition to being available for Church activities, the building today provides a regular meeting point for 13 different groups and many more ad hoc community events. These range from special social care (play groups, youth groups, clubs for the elderly and mentally ill) to normal social activities (bridge, WI's, drama and music societies, the Horticultural Club.) Indeed, the Hall provides facilities for up to 700 users per week or some 30,000 user sessions per annum. Requests for use are having to be turned away.

**The local Community.**

Information on Merrow from the statutory authorities and voluntary services, backed by a specially commissioned Social Audit (May 1998), reveals that:

- Merrow's population now stands at just less than 10,000, having increased significantly in the 1970's with the building of new housing estates and the relocation of families from the Park Barn estate in west Guildford. Roughly one fifth of these are aged 15 or younger and one fifth are 60 and over.
- One in twenty children are in unsuitable accommodation and half as many again are in low earner households
- There is a substantial incidence of housebound or infirm older people suffering from loneliness and isolation.
- East Guildford has one of the highest birth and divorce rates in the County.
- Merrow (along with adjoining Burpham) has the second highest number of people in Surrey with mental health problems.

**The need for this Project**

A Centre with greater space and better facilities, backed by teams of people from the Church, existing service providers and community organisations, will be able to develop current programmes and add new ones to address these problems. The new Centre will act immediately as a focal point for support for the elderly, the children, young families and parents and simply by being there will help generate evolving community services for decades to come.

The Project has been designed to facilitate use by people with disabilities and will be built in a style sympathetic to the local environment.

**The Request**

£500,000 is needed to build and fit out the new Centre. St. John's Church parishioners and friends have already raised £315,000 of their own personal funds for it. St. John's is

requesting the National Lottery Charities Board to assist us with a grant of £200,000 to bring the project to fruition.

# **BUSINESS PLAN**

## **CONTENTS**

1. ORGANISATION, BACKGROUND AND STRUCTURE
2. DEVELOPMENT OF THE PROJECT VISION.
3. THE NEED FOR ST. JOHN'S TO CARRY OUT THIS PROJECT
4. THE NEEDS WE ARE TRYING TO MEET
5. THE DIFFERENCE THE PROJECT WILL MAKE TO MERROW
6. MEASUREMENT OF SUCCESS
7. MANAGEMENT OF THE PROJECT
8. RESOURCE REQUIREMENTS
9. OBTAINING THE RESOURCES
10. MARKETING THE PROJECT
11. THE PROJECT TIMESCALE

### APPENDICES:

- I. LOCATION MAP
- II. PLANS FOR NEW BUILDING
- III. CURRENT HALL USERS
- IV. CAPITAL COSTS
- V. FINANCIAL RESOURCES TO RUN THE NEW CENTRE

## 1. ORGANISATION, BACKGROUND AND STRUCTURE

### The Anglican Parish

The parish of Merrow is situated 2 miles to the north east of Guildford and approximately 30 miles south west of London. It consists of residential housing, three parades of shops and two supermarkets. It has a population of 9,500<sup>1</sup> living in 3,900 households of a mix of housing types and age. 18% of the community are under 15 years of age, whilst 19% are over 60 years of age. The main residential areas are: Merrow Park (900 houses), Boxgrove Park (400 houses), Bushy Hill (600 houses) and Old Merrow (2,000 houses).

The church of St. John the Evangelist has stood at the crossroads in Merrow since the 12<sup>th</sup> Century with local shops and public house built round it. Restored in 1842 and 1881 it is a Grade II listed building. The church has a churchyard, Hall, car park, a nearby rectory and a curate's house in Merrow Park.

### The Original Church Hall

The Hall is located on Epsom Road, the A246. It is sited within its own grounds of 0.13 hectare to the east of the Church. Originally constructed in 1925 and subsequently extended three times, the Hall has a floor area of 236 square metres and provides meeting space for 13 user groups and a variety of church activities. Regular users are listed in Appendix III and include:

- Community groups such as an orchestra, bridge clubs, 2 Women's Institutes, Merrow Dramatic Society, and the Horticultural Society;
- Social care groups e.g. a Playgroup, a coffee club for the elderly and Grapevines for the mentally ill;
- The Church's own users, such as the youth group.

Current usage is between 500-700 users per week. This represents 30,000 user sessions per year<sup>2</sup>.

### Aims and Objectives

Due to its unique historic position and role in Merrow, St. John's has a history of being both a focus of community and a provider of pastoral care. This is seen in the amount of voluntary work done by the members of St. John's, the links which it has with other statutory and voluntary care providing organisations and the number of different users of the current Hall. The Parochial Church Council's (PCC) long-term parish development programme, formulated in 1998, was based on a mission statement including the core value of "serving our neighbours". The programme concluded that a principal way of demonstrating this would be to upgrade the existing Hall and make it available to a wider range of local community groups.

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<sup>1</sup> 1991 Census – Guildford Wards, Volume 3. Merrow represents over 70% of the total of 5,212 households in Merrow & Burpham Ward. The population in this census was 12,700.

<sup>2</sup> Usage is lower in school holidays.

## **Management Structure**

The PCC manages the existing Hall which is owned directly by the Parish Church. The church has charitable status. The PCC meets monthly throughout the year and is chaired by the Rector, the Reverend Alan Hodgetts. On a day to day basis the Hall is managed by a team of two part-time volunteers who are responsible for bookings, collecting subscriptions and caretaking. Repairs and maintenance of the building are the responsibility of the Buildings committee, a sub-committee of the PCC that meets on a regular basis.

## **2. DEVELOPMENT OF THE PROJECT VISION.**

### **The development of the plans.**

During 1996, there was a growing realisation by PCC that the existing Hall was failing to meet the needs of both the Church congregation and the local community groups who regularly used it. The Hall required significant renovation to bring it to an acceptable and safe standard, which would do nothing to overcome the fundamental deficiencies in its layout. The cost of basic renovation work was so high for such little return that the PCC decided to undertake a feasibility study into the possible options for development.

In early 1997, the Feasibility Study Team consulted both church members and existing hall users to see what they would like in a redeveloped building. At the same time, consultations took place with other local hall providers and members of the community to assess likely demand if the hall was developed. An architect was employed and options developed ranging from a relatively minor overhaul to a completely new community centre, all on the existing site. In November 1997, the Study Team's recommendation was put to a series of parish meetings and, in January 1998, were unanimously accepted by the PCC

A Project Team was then established in March 1998 and plans for a new community centre were developed with the architect, receiving planning consent in September 1998. Since that date the Project Team has launched the Fund Raising campaign and refined the plans for the Centre through further consultations with existing and potential users.

### **The New Building**

The Centre Project is designed to provide a new community centre, which meets some particular needs of the area for the foreseeable future. It will be a modern, well-built facility fitting sympathetically with its immediate environment. The Centre will be on two levels, using roof space to give a total floor area of about 450 square metres. On the ground floor there will be an entrance lobby and welcoming lounge area. The Parish Administrator's office will be immediately adjacent to the lobby and there will be access to toilets, including disabled facilities, from the lounge. Both the large hall (capacity for 150 people) and a separate small hall (capacity for 50 people) will be accessed from the lounge. The large hall and lounge can be served directly from the kitchen which will be able to handle 150 prepared meals at one sitting. The second floor will consist of two offices/small studies or counselling rooms and a meeting room (with a capacity for about 25 people) which can be subdivided into two. The building is planned for low maintenance and efficient energy usage. Considerable storage space will be provided throughout. Externally there will be car parking facilities for 22 cars and, to the rear of the building, a play area for pre-school children.

Guilford Borough Council in giving planning approval stated that the scheme "offers considerable benefits to the community and the appearance of the site".

## **How will the Centre be used?**

The new Centre will continue to be used by existing groups. The flexibility inherent in the new design will enable it to be offered for greater usage by more community groups at any one time. There are 86 organised social groups in the area, many of which struggle to find adequate meeting facilities. The new second floor suite of office/meeting rooms will enable it to be offered as a base for new activities. The new disabled facilities will open up the building to individuals who previously could not participate in its activities. The following are amongst the possible new activities currently being explored in response to the consultations to date:

- An extension of pre-school activity.
- After school clubs for primary and secondary school children.
- Sessions for the development of parenting skills.
- Counselling and support groups.
- An extension of luncheon and social activities for the elderly.
- Extension of activities supporting people with mental health problems.
- The potential for addressing adult education to be explored with the LEA.
- Possible use for meetings and seminars by local businesses.

## **The main sources of consultation and information**

- **Consultation with users of the existing hall.**
- **Formal and informal consultation on an ongoing basis with other organisations**, including Age Concern, Caring for Carers, Merrow Park Surgery, St. Luke's Medical Practice, Guildford Association of Voluntary Services, Social Services, Merrow Infants and Bushy Hill schools, Surrey Voluntary Services Council, Merrow Methodist Church, St. Pius Roman Catholic Church, The Safer Guildford Partnership<sup>3</sup>, Borough Councillors, Borough Housing Department, Guildford Action for Community Care, Merrow Residents Association and Police authority local liaison officer.
- **A Social Audit.** In May 1998 the PCC commissioned a Social Audit for Merrow from a social scientist, Christopher Nazir Ali of the Guildford Diocese Council of Social Responsibility.
- **The Bushy Hill Community Project.** This is a forum for working with the disadvantaged on the Bushy Hill housing estate which St. John's has been instrumental in setting up during 1999. It is made up of local residents, voluntary and statutory bodies.

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<sup>3</sup> This is an initiative between Guildford Borough Council and Surrey Police set up in 1996

### **3. THE NEED FOR ST. JOHN'S TO CARRY OUT THIS PROJECT**

St. John's is well placed to carry out this Project.

Through the work currently done at St. John's, the PCC has built up a wide range and depth of contacts with the local community and the wider borough of Guildford. The PCC is represented on the board of governors of two of the local schools, on the Merrow Residents Association, on the management committee of Sunset Homes<sup>4</sup>, and on the community interest group's newspaper, Merrow Matters. A variety of community groups use the present Hall. Pastoral and social contacts have been built up through the church and associated community groups including the various providers of care in the area. A key role is played in the 'Merrow and Burpham Community Care Lunches'<sup>5</sup>. St. John's has been instrumental in forming the Bushy Hill Community Project and the North East Guildford Youth Trust<sup>6</sup>. Close contacts are maintained with professionals at the local health centres, social services and on the local council.

Whilst most people in the local community do not attend the Anglican church itself, St. John's is respected for its long-standing commitment to the area, and looked to for the provision of community services at affordable rates. It is regarded as a centre for local contacts, networks and source of information, and seen to encourage sense of belonging and security in the community.

There is a clear need for the provision of an improved Centre in Merrow to accommodate community activities. The existing Hall, along with the other local halls have some suitable accommodation, but they do not have the space and flexibility to accommodate any new organisations and enquirers have to be refused.

The many statements of support that have been received from all those organisations involved in this consultation process show that there is a strong conviction that the project is both right and inspired in its response to the needs of the community. The findings of the Social Audit show that the development of the Centre is not in conflict with any other project.

**All these factors, combined with the lack of other suitable local community facilities, and the lack of available land that could receive planning permission for a new Community Centre, make St. John's the only organisation in the area that can successfully undertake this development of a new Community Centre.**

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<sup>4</sup> Sheltered Accommodation for the elderly in Merrow

<sup>5</sup> This is a monthly meeting of the statutory and voluntary agencies working in Merrow and the neighbouring community of Burpham.

<sup>6</sup> A forum to investigate and provide for the needs of the youth in NE Guildford

## 4. THE NEEDS WE ARE TRYING TO MEET

Through its involvement in the community, St. John's has observed how the development of three housing estates (Merrow Park, Bushy Hill, and Boxgrove) has changed the social dynamics of what was once a Surrey village. The newest estate, Merrow Park, has 900 houses but no community focus. St. John's is aware of the social difficulties caused by the breakdown of traditional community and the problems that face residents in an increasingly rootless, dormitory community. The area is reported to have the highest divorce rate in Europe. The Safer Guildford Partnership has stated that one of the key concerns of the borough is the need to strengthen communities – promoting social cohesion, strengthening community spirit, dealing with noisy neighbours and protecting the vulnerable<sup>7</sup>. This circumstantial evidence led the PCC to investigate more closely the needs of the community. The needs that have been identified are: -

### Isolated & Older People

- In the Social Audit, Merrow Park Surgery reports that “there are significant numbers of older people who live on their own without any support from their families or friends. They only come into the contact with statutory agencies when they have reached crisis point. The Social Services’ priorities are in working with Child Protection and Mental Health, but not working with older people. The older people are isolated and unsupported and many times trapped in their own homes”. St. Luke's Medical Practice<sup>8</sup> reports that the “elderly care is shrinking: the health visitors do not visit them, they are cared for only if they have a mental illness or any other special need”<sup>9</sup>.
- Those involved with the Bushy Hill Community Project are concerned with individuals failing to look after their health and elderly people who are confined to their homes.
- Age Concern in Guildford reports that whilst income is not a major problem in the area, there is a large problem with isolation, loneliness & infirmity of older people. They are concerned by the lack of human contact and although there are two centres in central Guildford, few people travel from Merrow. There is need for local provision.
- Closely related to this is the need to look after those who do care for the elderly. Caring for our Carers in association with Guildford Crossroads is concerned by the lack of support available to the large number of people acting as carers. Lack of respite care is a particular concern.

### Young People

- The Social Audit highlighted problems with the police, sexual health information and a lack of recreational facilities. 18% of the community are under 15 years of age. Apart from the schools and churches there is no other location for the provision of youth clubs or other activities for young people. The Social Audit also provides figures for the ecclesiastical parish of Merrow from the 1994 Treble

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<sup>7</sup> Safer Guildford Partnership *Community Safety Strategy 1999 – 2002*

<sup>8</sup> A medical practice which although not within the parish, includes a large part of Merrow in its catchment area.

<sup>9</sup> C. Nazir Ali p5f *Social Audit* May 1998

Report<sup>10</sup> showing that 4.2% of children live in unsuitable accommodation, and 7.3% of children are in low earner households.

- Concern about criminal or disorderly behaviour, lack of facilities and opportunities, and drug and alcohol abuse amongst the young is one of the six key areas of concern for The Safer Guildford Partnership.

### **Schools**

- The Social Audit concludes there is need to support the schools in the area by providing affordable nursery provision; to support them in running projects like after-school clubs; and to give support where there is an identified literacy need.
- Wendy Bailey, Head of Merrow Infants school reports that there is need “in the area of working with the families of children who are struggling with socialisation skills, or facilitating that work to happen. A number of the children find that the school becomes their only role model, and when they return home they are not getting the continuing support and education that is necessary. The families of these children are not currently getting sufficient support.”

### **Families in difficulties**

- East Guildford has one of the highest birth rates in Surrey. There is also a high divorce rate with many single parent families. Of all the Guildford wards, Merrow and Burpham has the fourth greatest number of children on the child protection register, and the second highest number of people with learning disabilities, and there are about 200 children whose parent(s) are on income support<sup>11</sup>.
- The members of The Bushy Hill Community Project believe there is need for an advocacy service to help members of the community access the benefits available to them; for ‘preventative schemes’; for development of a better sense of community.
- The Social Audit reveals how many families are experiencing a sense of bereavement caused by losing parents, moving away from schools and friends and from the lack of roots within the community. This experience is common across the board, from the economically upwardly mobile families to families from Park Barn (a housing estate on the other side of Guildford) who are being relocated to Bushy Hill. It concludes there is a need for counselling, support and parenting courses.

### **Mental Health**

- The Social Audit reveals that there is concern in the community about the government policy of Care in the Community. This policy has resulted in people with mental health problems being housed in Bushy Hill. The community feels that they are not looked after by statutory bodies.
- Of all the Guildford wards, Merrow and Burpham has the second highest number of people registered with mental health problems<sup>12</sup>.

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<sup>10</sup> A national report provided by the Church of England’s Board of Social Responsibility on a ten yearly basis

<sup>11</sup> Figures provided by Guildford Social Services Jan ’00

<sup>12</sup> Figures provided by Guildford Social Services Jan ’00

### **Lack of adequate Hall facilities**

- The original Hall was built in 1925 with three later additions. The Feasibility Study, which included inputs from the architect and existing user groups, revealed that substantial expenditure would be required on repairs just to bring the existing facilities to a reasonable, safe and hygienic standard. This would do nothing to help people with disabilities, to meet new security regulations for pre school groups or to overcome the inflexibility of the piecemeal development of the old building. When the Play school is using the main hall, no one else can visit the toilets. There is an absence of “private” space in which counselling, quiet activities, social, cultural or religious activities can be satisfactorily carried out when other parts of the building are in use. The existing configuration of space does not allow an expansion of activity to meet the future needs of the area.
- There are four other halls in the locality. The Methodist and Catholic Churches both have relatively modern buildings which are used to capacity. Both get regular requests for bookings which have to be turned down. Neither have any plans for extensions. The Bushy Hill Community Centre is a social club with a single room including bar facilities and no other space for separate meetings at any time of the day. The Merrow Village Hall is a CIU affiliated club for adults with social drinking and sports facilities plus a single large hall suitable only for entertainment and not for the purposes identified in our surveys.

## **5. THE DIFFERENCE THE PROJECT WILL MAKE TO MERROW**

The new Centre will provide a unique facility in Merrow which:

- Replaces an outdated building with a modern facility which complies with all current regulations, thereby safeguarding the future of the 13 local community groups which currently use the existing Hall.
- Provides increased capacity in the main hall - allowing existing users to have larger scale events. For example, the main hall will seat comfortably 150, compared with 100 currently.
- Allows more than one event to take place at any time – significantly increasing its availability. 12 additional “Hall” sessions will be created per week, as well as the small upstairs meeting room for smaller gatherings of up to 25 people.
- Provides access at affordable prices for people with a wide range of disabilities.
- Provides a secure venue compliant with Social Services regulations e.g. for children’s activities.
- Provides small rooms/offices which can be used as a base for local projects or services.
- Provides a venue for socialising amongst elderly people, for young people to undertake activities in an attractive and secure environment and for parents/carers to be supported through the provision of nursery and toddler groups.
- Provides a base for mutual support groups, thereby reducing dependency on direct state provision.
- Provides an attractive building in a sensitive site (adjacent to Grade II listed historic church and 17<sup>th</sup> century public house) which will feel good to use and will encourage people towards a sense of community.
- Provides new opportunities for members of the community to be involved in running the Centre.

## **6. MEASUREMENT OF SUCCESS**

The first key measure of success will be the delivery of the centre on time and to budget.

Following its opening, success will be measured against the objective of increased usage by a wider group of users from within the community.

These measures will be:

- Number of new and existing user groups.
- Membership numbers of these groups.
- Number of sessions booked per annum.
- Number of user groups attending user meetings and electing management committee user reps.
- Diversity of usage, with particular emphasis on the disadvantaged (e.g.: disabled, mental health problems, elderly).
- Usage of the office facilities.

The Centre management committee and the PCC will monitor the level of interaction between the Development Officer and representatives of key agencies in the community.

### **Measurement:**

Statistical gathering processes will be put in place to support the above with:

- Detailed usage logs being maintained.
- Annual survey of all users to obtain membership (age, gender, ethnicity) profiles and user feedback including qualitative satisfaction indicators.
- Financial monitoring on a monthly basis.
- A regular User Forum.

## **7. MANAGEMENT OF THE PROJECT**

The four stages of the Project outlined in the proposed timetable (see section 11) have been or will be managed as follows:

### **Stage 1 - Feasibility Study (completed)**

The PCC commissioned a team to review the future of the existing Hall and considered options ranging from basic repair to major redevelopment and discussed the suitability of these options with user groups and the wider community.

There followed a further period of consultation and refinement of the Centre design. This culminated in the PCC and Church AGM approving the project as a prime catalyst of parish and local community development.

A Project Team was formed to oversee all phases of the project.

Guildford Borough Council approved outline plans in September 1998.

### **Stage 2 - Fundraising/ Marketing Campaign (in progress)**

The Project Team and additional volunteer helpers are engaged in preparing funding applications to charitable trusts and organising local fundraising campaigns and events. The Bishop of Guildford's Foundation is providing advice and support.

### **Stage 3 - Building Work**

The core Building Management Team has been formed to manage the detailed design work, tender and all phases of building work. This Team incorporates key members of the Project Team and includes the Architect, Surveyor, Structural and M&E Engineers and is lead by the Project Leader. It will oversee the demolition, site clearance and construction work.

### **Stage 4 - The New Centre**

The new Centre will be managed by a Centre Management Committee as a sub-committee of St. John's PCC. This will include a Chairman, a Development Officer (with responsibility for Centre publicity campaigns and usage planning), Administration Officer, Buildings Officer, 2 members of the PCC and 5 representatives of Centre user groups. A User Forum will be set up to enable all user groups to meet together and discuss issues affecting the running of the building. The Management Committee will employ a part-time paid administrator to replace the volunteer hall manager whose salary will be covered by the increased revenue for the new Centre (see appendix V). It is anticipated that administration will still be performed on a voluntary basis during the immediate start up period. All members of the Management Committee will be encouraged to attend Guildford Voluntary Services training courses to gain confidence and skill in their work.

Individual users groups will continue to be managed independently of the building by

their own users and development volunteers.

## **8. RESOURCE REQUIREMENTS**

### **Capital Costs**

The total estimated capital cost of the Project is £496,600 including non-recoverable VAT, professional fees, fixtures and fittings. The cost includes an allowance for inflation. (see appendix IV for a detailed breakdown of costs).

### **Revenue Costs**

A three year expenditure budget is attached as part of appendix V.

### **Human Resource Requirements**

Skills and experience required (much of which has already been deployed) include:

- Knowledge of the local community.
- Ability to research community need.
- Community development.
- Presentation and communication skills.
- Administration
- Marketing and fundraising abilities.
- Financial management
- Project management
- Professional design and building expertise.
- Building management
- Managing the existing Hall

## 9. OBTAINING THE RESOURCES

### 1. FINANCIAL RESOURCES TO BUILD THE CENTRE

The campaign to raise the £496,600 was launched in November 1998. The initial focus of this campaign was the congregation of St John's Church Merrow and current external users of the existing Hall. To date £315,000 has been raised from this source, either through direct giving or arranging fund raising events which have been open to the Merrow community (eg: Marathon sponsorship, concerts, jumble sales).

Analysis of the funds raised is detailed below:

Fund raising events	26,000
Charitable Trusts	3,000
Local businesses	3,500
Direct giving	282,500
	<u>£315,000</u>

#### Charitable Trusts

Applications are being prepared to the following trusts:

Lloyds TSB  
 Beatrice Lang  
 Headley Trust  
 Rank Foundation Trust  
 Old Churches Foundation  
 Charles Hayward Trust & Hayward Foundation

These applications are being made by the Project Team on behalf of the PCC.

#### Revenue and Costs

An estimated three year budget is attached in Appendix V. This shows that the running costs of the Centre after completion of the building work will be met by the usage charges to user groups.

### 2. HUMAN RESOURCES

The skills and experience required are being provided as follows:

#### Stage 1 - Feasibility Study

The Feasibility Study Group was formed from parish/PCC members using their wide contacts within Merrow's community to seek views from new and potential user groups. Further community research provided by the Diocesan Board of Social

Responsibility. A professional architect has provided both plans and costings to evaluate alternative building options.

### **Stage 2 - Fundraising/ Marketing Campaign**

Fund raising targeted at local business and community organisations has been managed by the Project Team.

The local fundraising and organisational skills are being provided by Project Team members who have many years experience in sales and marketing.

Applications to charitable bodies are being managed by the Project Team members. Advice has been provided by community organisations e.g. Surrey Voluntary Services and the Bishop of Guildford's Foundation to facilitate targeting of suitable funding bodies.

### **Stage 3 - Building Work**

The management team formed to oversee this phase comprises a number of individuals with considerable project and general management experience. A team member who has banking experience at a senior level is controlling the financial aspects of the Project.

The team has already engaged qualified professionals: architect, quantity surveyor, structural engineer and mechanical/electrical engineer.

### **Stage 4 - The New Centre**

The Centre Management Committee will build on the skills of those involved with the existing Hall and user groups. These are:

- Community development
- Facilities management
- Finance
- Administration
- Personnel

Administrative services will be provided by the employment of a part time administrator.

## 10. MARKETING THE PROJECT

The Centre project has already been marketed in the following ways:

- Consultation process with existing and potential user groups, the PCC and the Parish and the wider community over a period from January 1997 onwards.
- Launch of the fundraising campaign in September 1998. This embraced local fundraising and social events including: fetes, barbecues, jumble sales, music concerts, flower festivals, raffles, etc.
- Through a series of consultation meetings and informal discussions with local professionals and voluntary organisations from January 1997 onwards including: Surrey Social Services, Surrey Voluntary Services and Bishop of Guildford Foundation.
- A large banner outside the Church and clearly visible from the main Epsom Road (main connecting road into Guildford centre). This notice board publicised the project and progress towards the fund raising target.
- Regular features and reports on the Project's progress in both the local community magazine which is delivered free to every household in Merrow and the Parish church magazine.
- Manned information stand next to Merrow shopping parade.
- Publicity linked to formal opening of local Safeway store (the supermarket donated £500 to the Centre fund).
- Publicity on the St. John's internet web site.

Future plans for marketing the project will include:

- Refinement of marketing strategy for final fund raising and promotion of the new Centre.
- Articles and information in the local community magazine delivered free to every Merrow household and Parish church magazine.
- On-going local fund raising events e.g. sponsored walks.
- Promoting the new centre to all community groups.
- Formal opening event and ceremony for the new Centre including a series of events leading up to the opening.
- Information stand at Surrey County Show, Guildford.
- Sale of Christmas cards printed with a reference to the new Centre in association with the Bishop of Guildford's Foundation.



## 11 THE PROJECT TIMESCALE

The development of the Project will take place in four stages, some of which have already commenced or been completed.

### Stage 1 Feasibility Study (completed)

Jan 1997	Feasibility Study Team established
Feb-Apr. 97	Broad options developed by architect after consultations with PCC, Church members, user groups and the wider community.
Apr 1997	Initial findings presented to the Church AGM.
Apr- Nov 97.	After further consultations and refining of options, the option incorporating the final plans was put to a parish meeting and then approved by the PCC in Jan 1998.
Mar 1998	A Project Team was set up to deliver all aspects of the Project build.
Apr 1998	The Annual Parochial Church Meeting affirmed the vision.
June 1998	Outline plans submitted to Borough Planning Department.
Sept 1998	Planning Consent obtained.

### Stage 2 Fundraising/ Marketing Campaign (in progress)

Sept- Dec 98	Fundraising campaign launched.
From Sept 97	Local fundraising and social events ongoing
Jan 1999	£186,000 raised.
Oct. 1999	Second Fund raising campaign launched.
Dec 1999	Total raised passed £300,000.
Feb 2000	Decision made to apply to National Lottery Charities Board. Applications to charitable foundations commenced.
May 2000	Appoint Development Officer

### Stage 3 Building Work

Dec 1999	Core Building Management team appointed with architect and professionals from the Church
Jan 2000	Architect commissioned to start detailed design work. Current users advised the Hall would be out of action from July 2000 and given help to find alternative accommodation.
Feb 2000	Quantity Surveyor, Structural and Mech/Elec. engineers appointed.
Est. Apr 2000	Complete design work and put out to tender
June 2000	Select contractor.
Jul 2000	Close existing Hall. Commence construction work.
April 2001	Complete the building works.

### Stage 4 The New Centre

From May 2000	Establish new Management Committee. Development Officer to compile promotional brochure and commence preparation of usage plan. Establish operating parameters for new centre.
Apr. 2001	Opening of new Centre. Appoint part time administrator Existing users move back in
From Jan 01	Commence development work with potential new users.

**APPENDIX IV**

Quantity Surveyor's Estimate Sept. 1998.

Demolitions	5,400
Substructures	16,750
Upper Floors	11,900
Roof	55,950
Stairs	4,300
External Walls	25,900
Windows & External doors	18,050
Internal Walls	14,900
Internal Doors	9,500
Wall finishes	11,900
Floor finishes	14,050
Ceiling finishes	5,400
Fittings	10,400
Sanitary fittings	3,250
Mechanical	33,500
Electrical	31,300
Site Works	4,300
Drainage	8,650
Incoming Services	5,400
	Sub-total
	£290,800
	Preliminaries, OH & P
	43,500
	Sub-total
	£334,300
	Contingency
	16,700
	Sub-total
	£351,000
	Updated by Quantity Surveyor by 14% to cover inflation to mid 2000
	£400,100
	FEES
	Architect @8%
	30,500
	Quantity Surveyor @ 3.5%
	13,300
	Structural Engineers
	3,000
	LA Fees
	1,300
	VAT
	8,400
	Total
	£456,600
	Disabled access Centre – Church
	12400
	Centre Furnishings and Equipment
	41,000
	Estimated Total Project Cost
	£510,000

## APPENDIX V

### Financial Resources to run the centre

The estimated costs of running the Centre are shown below:

#### Income

	<u>2001</u>	<u>2002</u>	<u>2003</u>
Charges to current users	4,500	4,600	4,700
Charges to new users	2,000	3,000	4,000
PCC	1,000	1,050	1,100
Total	£7,500	£8,650	£9,800

#### Expenditure

	<u>2001</u>	<u>2002</u>	<u>2003</u>
Water rates	600	615	630
Gas	1,700	1,740	1,790
Electricity	800	830	850
Cleaner	1,500	1,540	1,575
Insurance	1,000	1,050	1,100
Sundries	500	510	525
Maintenance reserve	500	510	525
Administration	3,000	3,075	3,150
Total	£9,600	£9,870	£10,145
Surplus/Deficit	(£2,100)	(£1,220)	(£345)

#### Notes:

**Reserves:** It is the policy of the centre to break even year on year – making reasonable allowance for ongoing maintenance such as re-decoration and repairs. Any surplus of income will be placed to either a building reserve or a general reserve which may be used for providing support to new activities.

**Deficits:** the planned deficits in 2001–3 will be underwritten by the PCC, and can be avoided by the provision of a volunteer administrator.

**Utilities costs** are based on the existing hall and flexed to take into account the increased floorspace. It is likely that the energy efficient characteristics of the new building means that these are overstated.

**Administrator** – based on 10 hours per week at £6 per hour. It is possible that this will be provided on a voluntary basis in the start up period.

**Inflation** - based on 2.5% per annum

**2001** – Full year figures are shown, although it is likely there will be a void period which will reduce these figures on a pro rata basis.

## **Charging policy**

Social events eg: parties – local market rates (other halls in the Guildford area)

Community users – at cost

Social interest groups – charges may be reduced or waived.

New community ventures – charges may be reduced or waived for a fixed period at the discretion of the Centre management.