



## Business Outline and Impact

Bringing people together come rain or shine

# Our Vision

For the Whitstable Umbrella Community Centre (WUCC) to contribute to the wellbeing and social cohesion of the community through the provision of a range of activities, a thriving café and an accessible and well equipped 'village hall'.

# Our Mission

- To be efficient and fiscally sustainable
- To provide a fully accessible, well maintained and equipped building
- To work with the café to facilitate a range of charitable projects
- To provide a modern and spacious kitchen for the cafe
- To continue to support the 'Hive' co-working space
- To hire out the Hall on a 'Village Hall' model encouraging education, social welfare, recreation and leisure activities that benefit the community
- To provide a stable team of trustees, staff and volunteers working together to meet and adapt to the needs of the community

# Who we are



A charity since 1986, originally set up to provide social welfare for people affected by mental health problems, the Centre has developed into a community facility delivering or hosting a wide range of services and activities for local people.



A team consisting of 3 part time employees, a small number of regular volunteers and a small board of trustees.



The centre's historical building is rented from Canterbury City Council and is situated in an enviable town centre location with ample parking nearby. It comprises several spaces for use and hire:

- A large fully accessible hall with a stage and kitchen
- A small informal lounge (green room)
- A fully equipped IT suite/conference room
- A small office.

There is also access to a well tended community garden.



The centre currently has 2 long term tenants:

- The Umbrella Café (Social Enterprise, Community Interest Company Café)
- The Hive (co-working space).



The centre runs a number of groups and activities and facilitates others run by volunteers and outside agencies. It is a popular venue for markets, music events and parties.



The centre was gifted a fully accessible minibus seating 16 people which has been used by groups and made available to hire.





Community Garden



Foyer



Main Hall



Umbrella Cafe

# Impressions



Main Hall



Private Office



Lounge



IT Suite

# Snapshot of Community Impact in 2019



## SUPPORT

23 Regular charity groups  
2,271 Hours of charitable activities  
14 Volunteers  
2,397 Vulnerable people reached  
£20,719 Rent remitted



## TRIPS

28 “Out and About” minibus trips  
280 People reached  
34 Volunteer driver hours  
£1,730 Cost savings to charities



## PARTNERSHIPS

5 strong local partnerships  
Collaboration with the Umbrella café:  

- 134 Group meetings facilitated  
(336 Hours, 353 Attendants, £5,622 Rent remitted)
- Support for Pay It Forward
- 1,755 kg of Fareshare food re-distributed



## EVENTS

734 Commercial community events and groups  
(Markets, Entertainment, Sports)  
17 Fundraisers  
17,471 Attendants



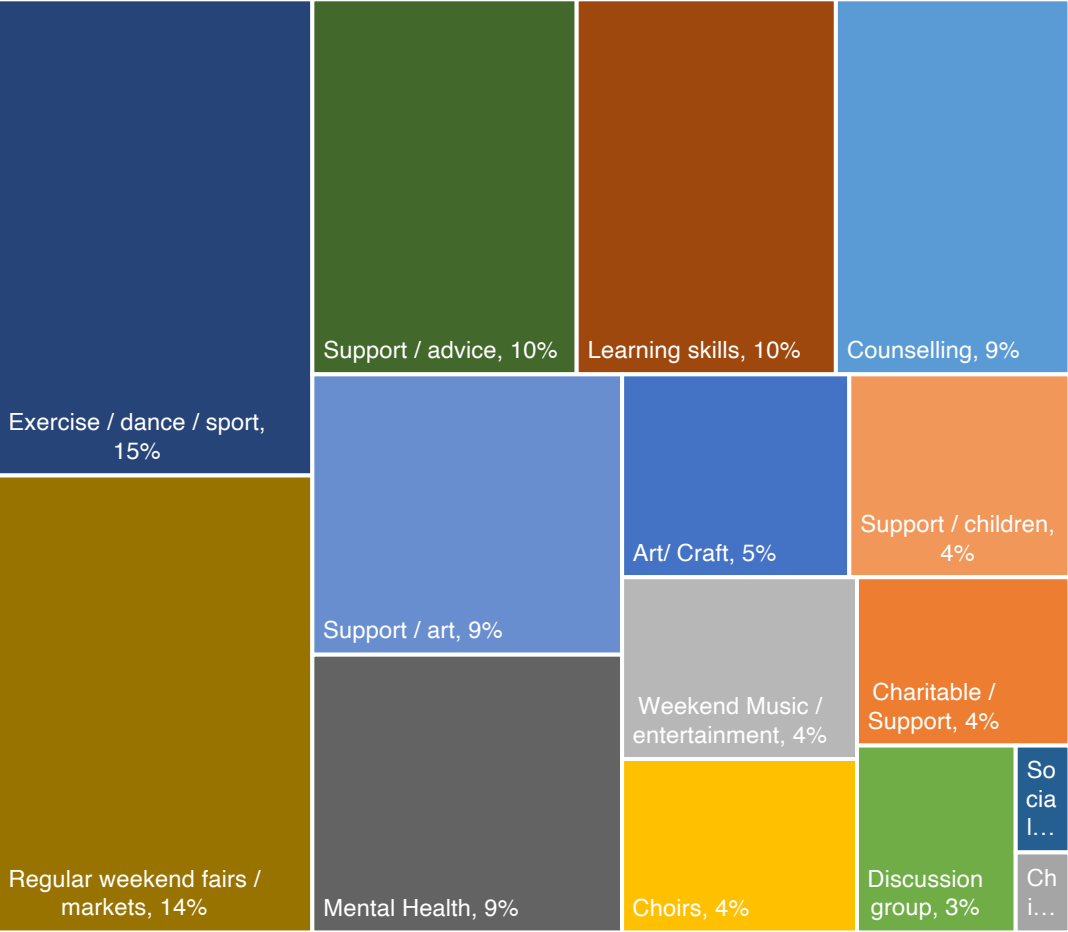
# Other recent achievements

The WUCC achievements in the last 3 years include:

- Modernising its structure in line with other charities so that it no longer has members
- Improving the building through the removal of a decommissioned stairlift on internal stairs allowing improved access between the hall and lower ground floor
- Providing new bistro tables and replacement chairs for the main hall
- Installing new stage curtains and improved lighting in the hall
- Bringing the caretaking services inhouse improving quality and service
- Obtaining grant funding for a variety of projects including Food Friends, the Community Nurture Fund and The Youth Panel.

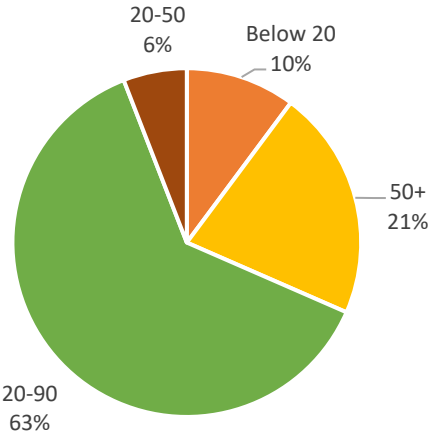
# Snapshot of reach in 2019

Split of 4,210 regular hours rented in 2019 per type of activity

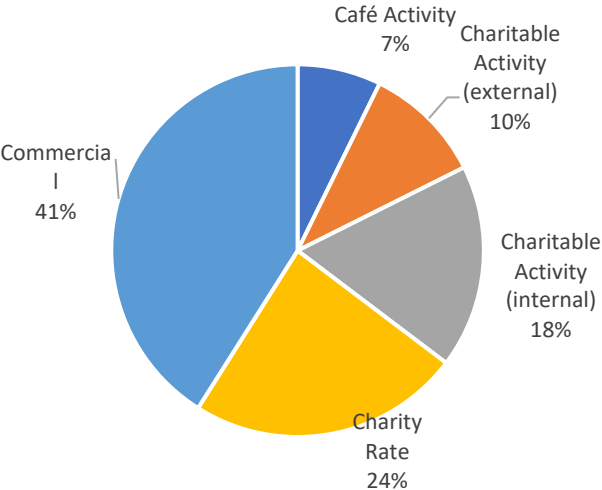


Social 1%, Children 0%

Hours by age group



Hours by Rate type



# Community Impact 2020 to date



## **Food Friends – Delivering food and friendship**

**30** home cooks uniting with those in the community who would benefit from a regular warming meal but are unable to make it themselves



## **Whitstable Community Fridge**

Re-distributing food waste to those who need or can make use of it. Creating a network with local restaurants and food businesses including supermarkets to collect and store food for any member of the community to access as needed

The WUCC had to close its doors due to Covid-19 as of 20 March 2020 but has continued to work to support people and bring the community together:



## **Community Dinner Fund - Catering to the most vulnerable**

**9** weeks of collaboration of the Umbrella Centre, Umbrella Café and Food Friends

**16** volunteers donating their time

**185** meals and 46 breakfast boxes delivered every week to vulnerable families and individuals

Total of **1297** meals delivered thus far

**60** families in need and isolated individuals matched with a volunteer to keep in touch each week



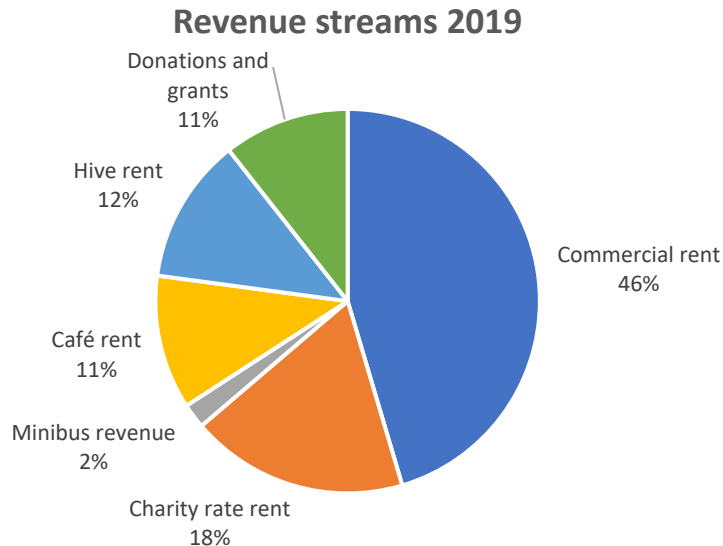
## **Facilitating meetings online – Staying connect with the most vulnerable**

2 of 5 support groups that are run by volunteers of the WUCC have transitioned online, providing vital mental health support



# Financials

Please note that except for a rent concession, the WUCC does not receive any funding from the council and is self sustaining.



In £	2019
<b>Revenue</b>	
Donations and grants	8,648
Charitable activities	50,771
Other trading activities	22,030
Investment income	87
<b>Total revenue</b>	<b>81,536</b>
<b>Expenditure</b>	
Cost of raising funds	680
Cost of charitable activities	97,480
<b>Total expenditure</b>	<b>98,160</b>
<b>Net Profit/Loss</b>	<b>- 16,624</b>

- In **2019**, the Centre finished with an operating loss, however due to responsible cash flow management, the Centre was able to tap into reserves
- In **2020**, the Centre was forced to close due to Covid-19 and is since losing out on its main revenue source (venue hire)
- The Centre managed to raise £17,894 in April through grants and fundraisers which can sustain the Centre with monthly running costs of £5,000 for the short term.

# Challenges

## Rent increase

In 2019 the WUCC was faced with a significant rent rise and reduction in rent concession. As a result from 2020 an additional £8000 will need to be raised each year.

## Historical building

The age of the building and the ad hoc nature of its development over the years has led to a situation where the heating and lighting in the hall is inadequate and has led to the loss of regular hirers to other venues.

## Competition

The main source of income for the centre is room hire but it has to compete with a number of other charitable and more commercial venues . The competition has been particularly felt when trying to hire out the smaller rooms, these often being available for free elsewhere around town.

## Recruiting and retaining trustees

For many years the WUCC enjoyed a stable group of trustees. With a new set of challenges we are now actively looking for people with business skills to take the Centre forward.

## Austerity

Continuing countrywide austerity has led to less funding being available.

## Covid-19

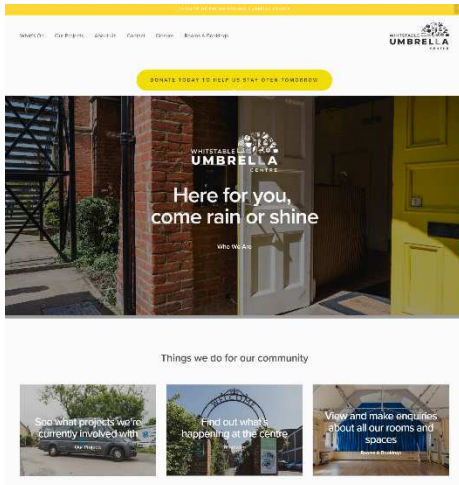
To reduce the transmission of coronavirus, the government currently advises against large social gatherings and the social distancing measures in place seriously disrupt the operation of the Centre which is currently closed.

# SWOT Analysis

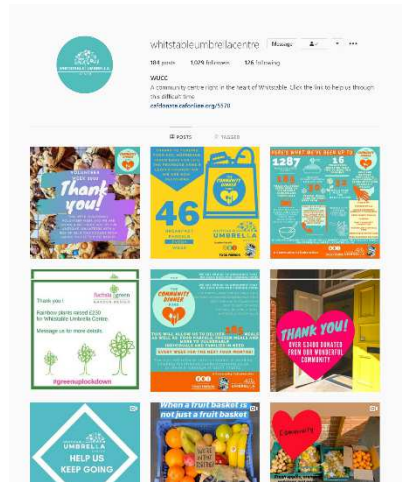
STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>+ Prominent town centre location</li> <li>+ Engaged trustees and volunteers</li> <li>+ Strong partnership with the café (main tenant)</li> <li>+ Good network with charities and community</li> <li>+ Self-sustaining social enterprise</li> </ul>	<ul style="list-style-type: none"> <li>○ Funding availability for building improvements and charitable projects</li> <li>○ Untapped markets (younger clientele)</li> </ul>
WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>- High trustee turnover (high workload for remaining trustees)</li> <li>- Challenging relationship with the council</li> <li>- Inadequate heating system (especially in main hall)</li> <li>- Underutilisation of some spaces</li> <li>- Lack of revenue management</li> <li>- Lack of project management/milestone tracking</li> <li>- No impact measurement</li> <li>- Lack of feedback/review system</li> <li>- Lack of marketing strategy</li> </ul>	<ul style="list-style-type: none"> <li>○ Covid-19 restricting group gatherings</li> <li>○ Lease agreement renewal with council overdue</li> <li>○ Draft lease agreement sees steep rent increase fixed for 5 years (+3x/£8K)</li> <li>○ Limited volunteers</li> </ul>

# Marketing

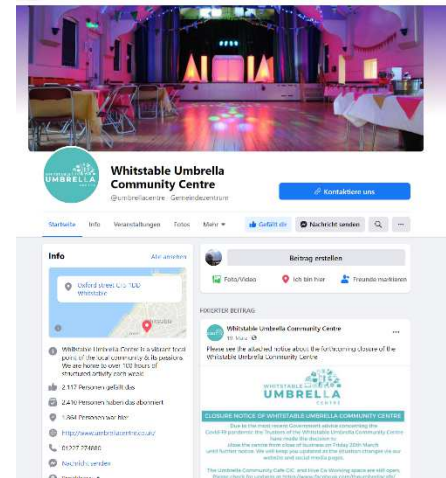
The centre currently advertises its services online as well as offline via word of mouth, notice boards, free local magazines, local press and event programmes.



## Website



## Instagram



## Facebook



# Principal Aims and Objectives for 2020-2023

## **1. Increase revenue and optimise fixed expenses to meet increased financial exposure**

- Maximise bookings/longer term hiring of under-utilised space: Private Office, IT Suite, Lounge, Courtyard
- Optimise main hall use through commercial revenue management
- Establish small scale and larger scale fund raising strategy
- Secure long lease from council or option to acquire building in order to be eligible for grant funding to renovate and maintain the building

## **2. Increase the impact of the Umbrella Centre**

- Increase activities and overall partnership with cafe
- Undertake engagement study to determine the needs of the community
- Establish marketing strategy

## **3. Assemble and nurture a collaborative team**

- Recruit new trustees with the appropriate skill mix
- Establish HR policies, onboarding and learning and development plans

## **4. Improve and renovate the building**

- Upgrade heating and lighting to main hall, door closing and security system
- Renovate and extend café kitchen

## **5. Improve administration and financial management systems**

- Establish review/feedback system for current users/hirers and community
- Establish spreadsheet/monitoring system to track grant applications/allocation/spending
- Establish documentation/review system for maintenance and safety works for building