

Festival Hall Report January 2024

- Bookings for this quarter are strong - limited weekend space available.
- Maintenance:
 Winter weather has affected Regal Room with patches of damp appearing on the chimney breast wall – currently under investigation.
 Emergency lighting in the Ballroom to be replaced as current lighting no longer fit for purpose
- Room Hire Sales for 2024/25 at £28,641K

YTD Performance vs Budget 2023/24	YTD Actual	Full Year Budget	% Achieved
Room Hire Income	58,801	45,000	131%
Bar Income	30,778	38,000	81%
Optional Extras Income	3,709	3,000	124%
Expenditure	96,796	167,080	58%

Year on Year Comparison:				
YTD Room Hire Sales April 2023 – March 2024 £89,335				
Full Year Room Hire Sales April 2022 – March 2023 £77,615 ¹				
Sales Breakdown	Apr-Mar 2023/24		Apr-Mar 2022/23	
Category	£'s	Hours Sold	£'s	Hours Sold
Anniversary	363	12	756	14
Birthdays	6,798	106	3,367	30
Bowling	5,114	238	5,252	293
Celebration	6,996	101	4,143	59
Childrens Party	14,529	240	16,133	271
Classes	26,582	1373	26,117	1453
Community Events	5,769	244	6,006	605
Corporate Party	2,415	32	1,397	30
Market/Fayre	1,185	32	738	26
Meeting	10,491	658*	4,520*	273*
Performance	5,363	172	5,709	184
Weddings	2,742	38	2,736	37
Workshop	989	30	741	20

*Includes Parish Council Meetings ¹ Figures vary slightly due to year-end adjustments