

Festival Hall Report February 2024

- Bookings continue to be strong for this quarter.
New Class offering first aid for babies and toddlers starting this month
1st March Manfords Comedy Club
- 3 Weddings booked for 2024/5 and 1 wedding booked for 2025/26
- Maintenance work still to be carried out:
Regal Room chimney breast wall
Emergency lighting in the Ballroom to be replaced
- Room Hire Sales for 2024/25 at £35,812K

YTD Performance vs Budget 2023/24	YTD Actual	Full Year Budget	% Achieved
Room Hire Income	66,318	45,000	147%
Bar Income	34,211	38,000	90%
Optional Extras Income	3,854	3,000	129%
Expenditure	107,087	167,080	64%

Year on Year Comparison:				
YTD Room Hire Sales April 2023 – March 2024 £91,476				
Full Year Room Hire Sales April 2022 – March 2023 £77,615 ¹				
Sales Breakdown				
Category	This Year £'s	Hours Sold	Last Year £'s	Hours Sold
Anniversary	363	12	756	14
Birthdays	7,293	111	3,367	30
Bowling	5,114	238	5,252	293
Celebration	7,374	106	4,143	59
Childrens Party	14,909	246	16,133	271
Classes	26,708	1378	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	11,253	726*	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