



Havelock
Community Centre

Annual General Meeting Report for Havelock Community Centre

Registered Charity: 299580

Location: Havelock Community Centre, 324 Fawcett Road, Southsea, PO40LQ

Date of AGM: Wednesday 27th November 2024

Time: 7pm

Centre Report

Havelock Community Centre is a vibrant and well-established community space located in Southsea, Portsmouth, UK. Serving as a focal point for local residents, the centre offers a wide range of services and programs designed to support and enrich the lives of individuals from all walks of life. The centre plays a key role in fostering community spirit, providing a safe and accessible environment for a diverse range of activities, including educational programs, social events, and recreational opportunities.

History and Establishment

Havelock Community Centre was established in 1988 with the goal of creating a dedicated space where local residents could gather, participate in community-driven initiatives, and access essential services. The centre is situated in the heart of Southsea, a residential area within the city of Portsmouth. The area is known for its vibrant mix of cultural, historical, and recreational offerings, making it a prime location for a community hub.

Over the years, Havelock Community Centre has expanded its offerings to cater to the evolving needs of the community. Today, the centre stands as a well-loved and integral part of Southsea, continuously adapting to meet the demands of a diverse and changing population while

Facilities and Services

Havelock Community Centre boasts a range of facilities designed to accommodate various community activities. These include:

- Main Hall: A large and versatile space suitable for meetings, events, classes, and social gatherings. The hall is often used for dance, exercise classes, parties, and public meetings.

-Small, Large and Garden rooms: Smaller rooms that can be rented for workshops, support groups, and classes, offering an intimate environment for focused learning or discussion or gatherings.

- Kitchen Facilities: Available for use during events or group gatherings, providing a space for catering and meal preparation.

- Outdoor Area: The centre is also home to a garden that can be used with the hire of the adjoining rooms, it is also used for seasonal and community events, adding to the appeal of the venue for family-oriented activities.

The centre's facilities are designed to be accessible to all members of the community, including those with mobility challenges, ensuring that the services offered are available to everyone, regardless of age or physical ability.

Year in Review

In April the Centre manager who had joined us during covid left due to personal reasons, recruitment started for a replacement, someone who would help expand the offerings and community involvement of the centre. Several new groups started including Lunchtime Yoga, Magical Maths and Slow sew. We also hosted the Art Demonstration - Coping with a stroke.

May saw the introduction of more new groups, Belly dancing and meditation and the Multicultural Coffee break. A fabulous Coronation Party was held and enjoyed by 80 members and was also attended by the Lord Mayor and the Lady Mayoress and Stephen Morgan. We were lucky enough to be given some flowers by Tesco to improve the garden area.

In June we appointed a new centre manager and organised a trip to Saville gardens in Windsor which was very successful. The Fawcett Road Green Group worked in partnership with the centre and held a community planting event. New groups started including Pilates, Move with Grace and the Tinnitus Support Group.

We appointed a new cleaner in July and saw a rise in the amount of party booking in the centre and we continued to look for new volunteers.

The very successful trip to Millets Wildside Falconry took place in August. A new antenatal class started.

The first Table top sale was held on 9th September, this is good to raise the profile of the centre to people who may have never been here before and also to help members sell their items whether having a clear out at home or selling homemade crafts. This was well attended. Several new groups started including Little Kickers and Humming Bee Yoga. As part of the 'Look Up Portsmouth' event we were selected to have a mural painted on the side of our building, this can be seen if you go into the car park. Warm hearts and Grannies and toddlers returned after the summer break and Char over Chai held their macmillan coffee morning.

October saw the centre being used more and more for parties.

In November we had to shut the centre when the new flooring, for which we had received a grant for, was laid in the lobby and the large and small room. This has made a huge difference to the cleanliness of the building making it easier to clear up after groups and parties.

In December we held the next Table Top which also included a visit from Santa with free activities for children. The hygiene bank started with a donation of toiletries from Morrisons and Warm Hearts held their Christmas party for 25 members of the Warm Hearts group, the dinner was cooked by some of the trustees along with Suzy Horton.

Membership payments were due in January, and currently we have 169 members. A new children's french group started. We entered the Tesco Stronger Starts scheme, which could get us £1000 to spend on a stay and play group in the school holidays.

February saw the sad passing of Kenneth Bennet, Ken, along with his wife Jenny was instrumental in setting up the campaigning and setting up the centre to the building it is now. In recognition of this we are renaming the hall upstairs 'The Bennett Hall'. Once again we were advertising for a new centre manager.

We held our Table top and Easter Egg Hunt in March, children were sent on a treasure hunt around the centre and were rewarded with an easter egg kindly donated by GWR Fratton and books donated by Bookmark.

Future Plans

Havelock Community Centre is committed to evolving alongside the needs of the Southsea community. Looking ahead, the centre aims to:

- Expand its Program Offerings: This includes introducing new classes and activities to reflect the interests and needs of the local population.
- Improve the look and feel of the Centre: Planning has commenced for areas to be fixed or replaced, such as the astro turf and the main hall floor. With additional plans for the entrance to the community centre and the refresh of decoration around the centre.
- Strengthen Community Partnerships: Building stronger relationships with local businesses, schools, and charitable organisations to ensure that the centre remains an invaluable resource for Southsea. Supporting the centre with Hygiene by being the hub for The Hygiene Bank Portsmouth.
- Sustainability: The centre will continue its efforts to become more environmentally sustainable, implementing green practices where possible, such as reducing energy consumption, providing more outdoor living plants, increasing recycling initiatives, and incorporating sustainability into its programming.



Havelock
Community Centre

Volunteer Support: Havelock Community Centre actively encourages volunteer participation, offering residents a chance to get involved in the running of the centre, help organise events, or assist in running Havelock Groups. There's a range of volunteer opportunities available to all and aimed at empowering local people, creating a sense of ownership and pride in the community, and supporting local projects and initiatives.

Financial Report:

All the income to run the centre is generated through room hire for either regular groups or private bookings, we had an increase in the amount made in this to £46797.05, over £3000 more than the previous year. The largest cost remains salary for 4 staff, The centre manager, two centre admin assistants and one cleaner. We received grants of £500 from Magic Little gardens, £2595.50 for warm Hearts and £500 for the Express your self project. Fundraising generated £2103.00. Total unrestricted income was £52157.68. A full report is available if required.

Havelock Community Centre remains a vital and thriving part of Southsea. Through its diverse range of programs, welcoming atmosphere, and commitment to meeting the needs of its community, the centre continues to make a meaningful impact on the lives of local residents. As it moves forward, Havelock Community Centre will undoubtedly continue to adapt and grow, ensuring that it remains a central hub for all those in Southsea who seek connection, support, and engagement.

Followed by an Informal Meeting:

Group Reports

Questions and Matters from Floor

Coffee, Tea and Cake

Income & Expenditure - Year Ended 31st March 2024

	Unrestricted		Unrestricted	
	Income	Expenditure	Income	Expenditure
	£	£	£	£
Room Hire	44528		46797.05	
Fundraising	2088	227	2103.46	374.74
Other Sundry Income:				
Membership Subscriptions	755		800.00	
Membership Group Events	842		1769.76	48.59
Portsmouth Lottery	104		73.00	
Deposit Account Interest	71		457.41	
Parking Scratchcards	22		-11.50	
Other Sundry Income:	0		168.50	
Carried-forward:	48410	227	52157.68	423.33

Income & Expenditure - Year Ended 31st March 2024

	Year to 31st March 2023 Actual		Year to 31st March 2024 Actual	
	Unrestricted Income	Unrestricted Expenditure	Unrestricted Income	Unrestricted Expenditure
	£	£	£	£
	48410	227	52157.68	423.33
Brought-forward:				
Centre Trip & Coronation Party Losses		0		1248.87
Community Centre Costs:				
Heating & Lighting		3861		7413.54
Rates, Water and Insurance		1281		1237.95
Cleaning, Refuse Collection & Maintenance		6060		7240.69
Insurance		953		1023.96
Alarm System Maintenance		774		240.00
Staff Costs		31195		38610.13
Telephone		982		1183.57
Website		374		1344.48
Fees & Subscriptions		391		803.75
Stationery & Sundry Office Costs		1134		1194.50
Card Machine Commission		0		20.83
Capital Expenditure - Laptops & Accessories		0		1109.36
	48410	47232	52157.68	63094.96

	Unrestricted Funds	Restricted Funds	Total Funds
	£	£	£
Total Income for the Period	52157.68	24664.12	76821.80
Total Expenditure for the Period	63094.96	31201.62	94296.58
Net Receipts for the Period	-10937.28	-6537.50	-17474.78
Accumulated Funds brought-forward			56822.96
Balance carried-forward			39348.18
Represented by:			
Bank Current Account			3883.25
Bank Deposit Account			34590.53
Cash-in-Hand			874.40
			39348.18

Notes:

[1] Restricted Income & Expenditure:

Centre Trips:
 Savill Gardens
 Milletts Falconery
 PCC Flooring Grant [Building Repairs]
 Coronation Party

Income	Restricted Expenditure	Actual Expenditure	Balance to Commu
£	£	£	£
1650.00	1650.00	1844.50	194
600.10	600.10	911.10	311
8870.52	8870.52	11078.18	220
498.00	498.00	1241.37	743
			<u>3456</u>

Allocated: £
 Building Repairs 2207.66
 Event Losses 1248.87
 3456.53

[2] Fundraising:

Table Top 905.56 57.19
 Christmas Fayre 1075.90 317.55
 Easter Raffle 122.00 0.00
 2103.46 374.74

[3] Membership Group Events:

Saturday Activities 1367.76 0.00
 Kurling 402.00 0.00
 Bingo 0.00 48.59
 1769.76 48.59

[4] Heating & Lighting:

Crown Gas & Power 2494.08
 Southern Electric 3935.61
 PCC - Solar Energy 983.85
 7413.54

[5] Rates, Water and Insurance:

Non-Domestic Rates 242.02
 Water 995.93
 1237.95

[6] Cleaning, Refuse Collection & Maintenance:

Waste Removal 2216.72
 PHS 1250.14
 Window Cleaning 349.33
 Cleaning Materials 621.76
 Building Maintenance & Repairs 2282.66
 Building Sundries 440.89
 Garden Maintenance 79.19
 7240.69

[7] Staff Costs:

Salaries 34078.33
 Employer's PAYE & NIC 3278.91

Pension Contributions	424.44
Staff Training	179.97
Payroll Services	648.48
	<u>38610.13</u>

[8] Website:

Includes Cost of Website Re-Design	875.00
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[9] Office Costs:

Stationery	615.43
Computer Maintenance	54.00
Sundries	525.07
	<u>1194.50</u>

[10] Restricted Net Income - End of Year Balances to Carry-Forward:

Fawcett Road Greening	2187.18
Warm Hearts	1154.27
Magic Little Grants	500.00
Express Yourself	500.00
	<u>4341.45</u>

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CHARITY COMMISSION
FOR ENGLAND AND WALES

Independent examiner's report on the accounts

Section A

Independent Examiner's Report

Report to the trustees

Charity Name
HAVELOCK COMMUNITY CENTRE

On accounts for the year
ended

MARCH 2024

Charity no
(if any)

299580

Set out on pages

(remember to include the page numbers of additional sheets)

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended DD / MM / YYYY.

Responsibilities and
basis of report

As the charity's trustees, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").

I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent
examiner's statement

[The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of [insert name of applicable listed body]]. Delete [] if not applicable.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination (other than that disclosed below *) which gives me cause to believe that in, any material respect:

- the accounting records were not kept in accordance with section 130 of the Charities Act; or
- the accounts did not accord with the accounting records; or
- the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

* Please delete the words in the brackets if they do not apply.

Signed:

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Date:

6/12/24

Name:

CATHERINE HELENA COLE

Relevant professional
qualification(s) or body

ACCOUNTANTS
CHARTERED INSTITUTE OF MANAGEMENT

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