



*"For the Community -  
By the Community"*

# MELBOURN COMMUNITY HUB Annual Report 2017/18

**Providing Services and Benefits to Everyone in Melbourn**

**Tel: + 44 1763 263303**

[melbournhub.co.uk](http://melbournhub.co.uk)

 The Hub - Melbourn





John Travis

# Chair's Report

This report covers our activities and achievements during the financial year that ended 30 September 2018. On February 1st 2019 the Community Hub celebrated five years of service to Melbourn and the surrounding villages. It is important to note this significant milestone, with much progress having been made again this financial year, as in all previous years.

With still more to be achieved, the building now functions confidently as the 'Melbourn Hub' of the original vision.

## Overview of the year

The last year saw improvement and consolidation in all areas of the business. Since the present management group was elected in February 2017 footfall and income have doubled. Because of the increasing income we were obliged to register for VAT, as from the start of the last financial year (October 2017). This has had a significant and negative impact. Net annual VAT payments to HMRC totalled £17,000 and without this taxation we would have recorded a small surplus for the first time.

However, our financial stability is improving quickly. We are responding to the VAT challenge by aggressive reduction of operating costs, better events management, targeted marketing and improved day-to-day planning. Early trends during the new financial year show these measures are starting to work. We remain very optimistic. This report details some of the many high points in our year, illustrating the breadth of support given by the Hub to the community.

## The Team

The management of the Hub continues to be delivered through a small team of volunteers, who are both directors and trustees. As Chair, I would like to pay special tribute to this talented and hard-working group, who give support week-on-week with such dedication; and not forgetting our amazing team of paid staff and volunteers without whom, of course, we could not operate.

## Community partners

The Melbourn Hub continues to significantly supplement the global aims of the Parish Council, but remains a separate entity. Operating as an independent limited company and a registered charity, we lease the Hub building from the Council on terms that guarantee the service objectives the Hub must deliver. We are complementary partners.

However, the Hub team makes day-to-day decisions without direct oversight by the Council; and we have our own business plan. We will work hard to serve the needs of the village through this mutually beneficial relationship.

## Outlook & the future

We look forward to the next operating year with optimism. The Hub will continue to support local charities, with inclusion of vulnerable groups a priority. We are actively working to develop a strong partnership with local schools and healthcare providers. This will include adding to our services for mental health and the elderly. Careful examination of income and costs reveal the long-term importance of room hire to the Hub financial position. To this end planning permission was sought and granted in 2018 that will, if funded, increase the scale and flexibility of rooms on offer through the Hub.

# Marketing & Media

This financial period has been another positive one for marketing and media. We have continued our 'low' cost or 'no cost' approach only spending money where it is absolutely necessary such as printing, keeping the website running effectively and intermittent Facebook Ads to drive footfall at ticketed events. During this period we've continued to invest in the channels we know work well such as onsite media like posters, leaflets and banners, and the use of Facebook and the Website calendar.

There have been a number of highlights across local media and news outlets such as the Royston Crow and The Listing locally as well as local radio coverage of The Hub's special events and activities.

This is in addition to regular adverts in the Melbourn Magazine about a variety of topics from volunteering to critical services the Hub provides.

## Facebook and the website

We create local interest in the Hub's ongoing services and activities that benefit the local community through our Facebook for Business page. We have doubled our Facebook followers since 2018 and reached a landmark 500 followers at the end of 2018 it has also been effective at helping us find much-needed volunteers and staff and we have broadened the content to include menu specials and cafe 'offers' as well as themed days, which have proved popular.

The events team and the marketing function have been working together to coordinate better in 2018 and this has proved fruitful with posts about the Hub's events, in particular, having performed well during the financial period. Since March 2018 we have increased the average number of views for events advertised on Facebook overall (see below)

In this financial period, we have reached around 20,000 people through Facebook with our event information alone. Whilst this does not necessarily translate directly into event tickets sold, it has undoubtedly increased awareness and contributed to the success overall of the Hub's fundraising events. It has also enabled us to try new things such as online tickets sales, although so far with limited success.

This has informed us that, whilst people might find out about the event through Facebook, they prefer to come into the Hub to purchase their tickets, with all ticketed events always 'selling out' through a combination of these two methods, as well as using 'on-site' media.

The website is where we hold information on all events, regular activities and services that happen at the Hub through the online calendar. Website visitors can read about the many services such as Citizen's Advice and Relate that have local appointments available through the Hub, and how to contact them. We have also streamlined the 'news' section to include more in-depth feature articles about what's happening at The Hub.

## GDPR (General Data Protection Regulation)

Like all small businesses, we have had to become compliant with this new regulation in 2018. This is largely driven by communication and marketing activities but affects all personal data that we collect, store and process on a daily basis. We have created a robust process that is in line with the ICO office standard and continue to make sure we are working towards being compliant on an ongoing basis.

This has included updating the website to become GDPR compliant, adapting our event forms and enquires processes, and obtaining permission where we need to in order to ensure data is captured according to our intent set out in our Privacy Policy.

26

Events



+3 last 90 days

19.1K

People Reached



+2.2K last 90 days

413

Event Responses



+64 last 90 days

20

Ticket Clicks



+1 last 90 days



# Your Hub

## Listening to our customers

Listening to our customers has enabled the Hub to expand its services and activities in the last year in a way that meets the needs and desires of the growing community. Footfall continues to grow and regular feedback from customers helps us to shape our future offerings.

The Hub has widened its appeal further providing people with even more opportunities to enjoy a range of leisure activities, quality entertainment, arts, food and drink, library, outreach services and health and education support. Of particular help to the community are the regular appointments offered at the Hub by Citizen's Advice, Relate and Mind.



Weekly pre-school activities for children such as story time and movement and music sessions have grown in popularity this year as has our 'Hubby Bear' character and children's menu.

Adults have improved their language skills with French classes, relaxed with a meditation session and brushed up on their computer skills too! Mature residents benefit from a regular lunch club that provides a social gathering where they chat over a delicious home cooked meal.

## Room hire

The Hub's modern range of well equipped meeting rooms, served a number of different business and community needs throughout this year and the Hub has expanded its catering to offer a selection of buffets which can be delivered to local business premises.

## Special events

The Hub has a calendar of special events throughout each year, offering craft fairs, quiz nights and performances. We have developed a reputation as a local concert venue and the Hub was delighted to present award winning folk duo Megson as part of their UK tour in 2018.

Themed seasonal events have also become firm favourites. At Halloween, the Hub collaborated with the local Amateur Dramatics Society (MADS) and provided several atmospheric ghost walk suppers and a popular children's party. 'Turn on to Christmas' is an annual community gathering organised between the Hub and Melbourn Fete, with a Santa's grotto, children's activities, singing, mulled wine, all culminating in the switch on of the Hub's Christmas tree lights.

Art has been a monthly feature at the Hub since 2017 with a bright, airy gallery space available for local artists to exhibit and sell their art. Each month a different artist has been featured and we introduced 'artists in residence' days during 2018, so that the public had a chance to speak to the artists and watch demonstrations of their techniques and live painting.

## Library Services (LAP)

The Library has had another good year and continues to be an important part of the Hub. We have a large number of regular readers who take full advantage of the books we have on the shelves as well as the other services available through the Cambridgeshire Library Services (CLS). To give an indication of our popularity; in 2018 we had a total of 97 new registrations – 55 adults and 42 children.

In recognition of the valuable service we offer to Melbourn and surrounding villages both Melbourn and Shepreth Parish Councils give us an annual donation towards our running costs, essentially buying books as all our books belong to the Melbourn Library not the CLS. In 2018 we spent £1,068.49 on new books and this was supplemented by members of the public donating books. In this way we are able to keep our stock of books up to date and in good condition.

Finally, the Library is run entirely by volunteers and in the last year we have had a further three new recruits so we are now fully staffed.

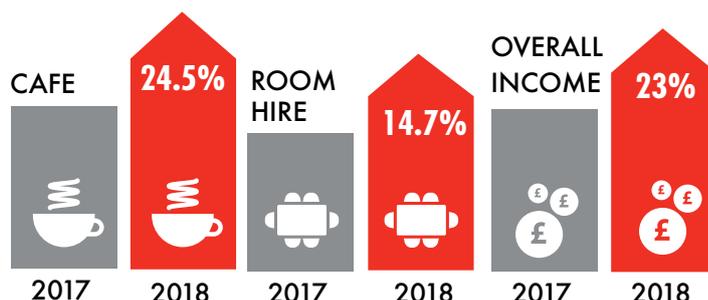


# Financial Matters

The last year showed a very good improvement in business levels, although the impact of VAT was significant.

Sales before VAT rose 24.5% (Cafe) and 14.7% (Room Hire) comparing end 2017 and 2018 year on year.

Overall income rose by 23%



Significant cost savings were achieved during the past year totalling roughly £12,000, helping to reduce operating expenses.



The last year of operations produced a before tax profit of £2774, converted to a loss of £14,261, after paying VAT.



## Melbourn Community Hub Management Group - Income & Expenditure

Registered in England  
Company No: 08320569

year end	30/09/16	30/09/17	30/09/18	30/09/18
	£	£	£	£
Café sales	80334	89774	111762	98188
Room hire	19836	23685	27175	24327
MPC rent	12775	12775	12775	12162
Other income	2133	687	5275	5275
<b>Total income</b>	<b>115078</b>	<b>126921</b>	<b>156987</b>	<b>139952</b>
<b>Expenditure (excl depreciation)</b>	<b>134367</b>	<b>139534</b>	<b>154213</b>	<b>154213</b>
			<b>Pre-VAT</b>	<b>Post-VAT</b>
<b>Trading profit/loss</b>	<b>-19289</b>	<b>-12613</b>	<b>2774</b>	<b>-14261</b>

**VAT paid in year ended 30 Sep 2018 £17,035**

# Inspiring Careers



Maicey - Anne

Maicey - Anne joined us for two weeks work experience at the Hub from Melbourn Village College where she was a student. She learned the functions of a busy cafe kitchen including barista, baking and customer service skills under the wings of the Hub's cafe staff and volunteers. Maicey - Anne also helped with setting up conference rooms for business meetings.

As a direct result of her work experience at The Hub, Maicey - Anne set her sights on a career in catering and whilst attending Cambridge Regional College to study this, she now works successfully in the busy restaurant kitchen at a local pub restaurant.

*Everyone was so friendly and made me feel really welcome at the Hub. I wasn't sure what I wanted to do when I left college, but after enjoying my work experience so much, I then realised that catering was what I wanted to do. I am so pleased to be doing something I really love and it is down to Melbourn Hub".*

**Maicey - Anne**

# Our People

**"For the community by the community"** is illustrated perfectly just by looking at the lengthy list below of all our volunteers. The Hub has a small team of employed staff in the kitchen and our remaining help and support is provided by our volunteers both in the Café and the Library. They have contributed enormously to our growing success and we are extremely grateful to them for their input. We consider our volunteers to be very much part of our team and welcome their ideas and feedback in order that

we may be continue to grow in a way that enables us to provide services that our community welcomes.

Our volunteers mostly help between 2 and 4 hours per week. We regularly welcome college students choosing to volunteer at the Hub as part of their Duke of Edinburgh award scheme and also those requiring work experience placements. It is always very rewarding to see the youth in our community grow in confidence and gain experience as a result of their time with us.

## What our volunteers say about us:

*"I have met lots of new friends from the village among the volunteers."*

*"It's given me an understanding as to how a business functions behind the scenes."*

*"Gives me time to focus on something different and do a job that feels satisfying"*

## Our Café Volunteers

Arthur Alderton Wendy Foulds  
Carole Alderton Sally-Ann Hart  
Wanda Allen Katherine Jackson  
Adam Baker Gren Lewis  
Mike Buckley Pam Lambert  
Jane Cash Tessa Lomax  
John Cash David Rich  
Liz Chapman David Sansom  
Alvin Clayton Maria Stapleton  
Vicki Deville Chris Thomas  
Liz Edwards Wendy Webb  
Eleanor Fitzgerald

## Our Library Volunteers

Arthur Alderton Jane Hanson  
Janet Backer Janet Malloy  
Jane Brett Julie Perry  
Debby Brown Helen Poley  
Vivienne Brown Peter Saunders  
Ann Dekkers Mike Stapleton  
Maxine Eagle Jane Stevens  
Moira Gamon Henry White

## Board of Directors & Trustees

Jonathan Berks  
Nikki Cross  
Emma Grant  
Jose Hales  
Steve Kilmurray  
Clive Porter  
Jeannie Seers  
John Travis (Chair)  
Antonia Anderson  
*(retired as a director 3rd May 2018)*

## Advisors to the Board *(current)*

Jennifer Bartlett  
(Health and Safety)  
Caroline Baker  
(IT and Website Support)

Linda Samson  
(Volunteer Centre Manager)  
Paul Rogers  
(Volunteer Administrator)

## Our Staff Team

Eva Rogers & Francis Boyer  
(Centre Manager – Job Share)  
Deanna Gregerson  
(Catering Manager)  
Nicki Montgomery  
(Catering Assistant)  
Mia Henderson  
(Catering Assistant)  
Ash Moorley  
(Catering Assistant)  
Chloe Dobson  
(Assistant Catering Manager)  
*- left Hub in Feb 2019*  
Adam Baker  
Bethany Beddow  
Emily Law  
Penny Lowe

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