To: Estates & Facilities

From: Kerina Keir

Date: 18th October 2023

Subject: Estates & Facilities Update

1. Purpose of report

1.1 To inform the committee of any new projects, bookings, or changes to operations.

2. Recommendations

2.1 To accept the update report and note any new bookings/changes to operations.

3. Background and information

3.1 THE ALEXANDRA SUITE

The Venue continues to be extremely busy day and night including Sunday's.

Market research dominates our daytime bookings as well as regular conferences.

Christmas bookings are now up and running, we are seeing many of our regular customers returning to us. The family NYE party has been moved to The Alexandra Suite and has already sold out.

2024 bookings are looking positive, May and June have sold out for The Alexandra Suite, and we have even got bookings for 2025.

We hosted our Macmillan coffee morning which raised nearly £400.





3.2 THE OLYMPIC

The room and bar functions have increased and are proving profitable with good bar income.

We have said goodbye to a full-time member of staff; the rotas are now being covered by existing contracted/casual staff. Staffing has become a significant problem and we are continually working on solutions.

Our annual charity bowls match took place in August. A big thank you to all those who participated, shall we say it was very competitive but great fun. We raised £333.50 for HomeStart.



Please see below figures for the last three months' data for both venues, with a comparison for the two previous years.

Alexandra Suite

	July		August		September		Period	
	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure
2021	29,708.46	17,980.65	13,235.34	11,277.21	24,880.82	15,639.59	67,824.62	44,897.45
2022	22,352.64	16,302.44	41,044.64	24,871.09	30,695.33	23,359.52	94,092.61	64,533.05
2023	44,070.73	25,122.09	32,893.77	25,376.61	30,295.99	23,966.00	107,260.49	74,464.70

The Olympic

	July		August		September		Period	
	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure
2021	21,515.53	18,659.07	18,279.72	16,411.57	23,638.74	15,059.31	63,433.99	50,129.95
2022	20,611.37	17,070.10	18,007.03	14,077.61	22,793.66	14,949.49	61,412.06	46,097.20
2023	19,574.72	17,109.03	21,500.39	15,653.31	19,213.52	14,046.53	60,288.63	46,808.87

PROJECT UPDATE

- Outside lighting for the front of the carpark at The Olympic has now been completed.
- Dishwasher has been repaired and serviced in the Alexandra kitchen as well at the new oven being fitted on 13th October 2023.
- Both sets of double doors leading into the lounge area and main suite have been ordered and should be fitted within the next five weeks.
- Our new EPoS system for both venues has been installed.

Lastly:

Our venues team completed our 5k memory walk in aid of Alzheimer's and are hosting our quiz on 13th October 2023. So far we have raised over £1,000. Thank you to all that have donated to this amazing cause.



4. Reasons for recommendations

4.1 This report does not contain any decisions to be made; it just provides information to be noted.

5. Conclusions

5.1 As highlighted in this report, we continue to aim to maximise the use of our facilities, whilst also generating additional income for the Council.

Kerina Keir

Venues Manager