

BOARD'S REPORT FOR ANNUAL GENERAL MEETING

Lordship Hub  Co-op
Community building in every sense

January 2017

Volunteer Report

We really value the input of our volunteers and the Hub would not run without them. We currently have over 30 volunteers and they carry out many different duties, from working in the Café, to helping in the office or with leafleting and keeping the park notice boards up to date. The volunteers are supported by a small staff team and trained and encouraged to develop their skills further.

Last autumn we had a Volunteer Party and before Christmas staff and volunteers went for a meal in Green Lanes giving everybody the opportunity to meet and to get to know each other better.

Currently our base of volunteers is very stable. We have:

- 15 Cafe volunteers (including two volunteers who come in with a support worker)
- 2 Youth volunteers in the Café – under 18
- 4 Office volunteers
- 3 Volunteers in the Fundraising Group
- 1 Volunteer helping with the building
- 9 Board Members

A lot of volunteers have also been helping with distribution of Hub publicity and a few have taken on several roles in the organisation.

Here are the main reasons why some of our volunteers get involved:

- Giving back to the community
- Wanting to be involved in something useful
- Personal contact and wanting to be part of a group/sense of belonging
- Gaining new experience and new skills
- Improving work chances / improve CV/ Duke of Edinburgh Award

Volunteering at the Hub is an opportunity to help and support the community, meet new people and be part of it.

Carola Kornfeld, Office Manager

Report from the Chair

On behalf of the LREH Co-operative Board, I am pleased to welcome members to our 3rd Annual General meeting on Sunday 29th January 2017 at 11:15am. I would like to thank all our members, customers and users for their continued support over the past year, and staff, volunteers and board members for all their hard work.

Over the past year the co-operative has continued to grow. We have run more activities and events than ever before and use of our café, room hire and catering services has increased greatly. We have continued to listen to feedback from all our users and members, which is very important to us and continuously informs what we do.

However, we are still heavily reliant on financial support from everyone who values our Hub. Contributions from donations and membership share fees continue to be vitally important in keeping us going. We need all our members' support with donations and encouraging friends and relatives to buy further shares in the co-operative, to ensure that we both survive and continue to grow over the coming year.

Alyson Brewer, Chair of LREH Co-operative



Sunset over the Hub, by Joe Culleton

Financial report (draft figures only)

Although last year we posted another loss, we did invest significantly in staffing and equipment. We are still a young organisation and this is to be expected. We significantly increased turnover in all areas and we expect this to continue for café sales and room hire in the coming years.

We have managed to increase profitability in the café as well, despite becoming VAT registered and so having to hand up to 20% of the price of items sold to HMRC.

Although it looks like a loss is predicted for 2016/2017, when restricted income is disregarded (these are grants we have been given that we have

to spend on a particular thing, e.g. the roof) we're actually predicting a £5,000 surplus. This is because we received £6,000 in 2015/16 that we are spending in 2016/2017.

With continued growth we expect to be making a clear surplus in 2017/2018 whilst still be able to employ local people at a genuine living wage.

Draft figures

The figures below are provisional. They have not been checked by the accountant and may well change slightly when they are.

Asher Jacobsberg, Treasurer

		Actual	Actual	Estimated	Estimated
		2014/15	2015/16	2016/17	2017/18
Turnover					
	Cafe sales	£85,645	£111,782	£134,521	£141,247
	Room hire, events & catering	£21,733	£29,590	£50,938	£63,672
	Restricted income*	£0	£16,186	£6000	£0
	Other	£1,541	£6,920	£3,805	£3,505
	Total Turnover	£108,919	£164,477	£195,264	£208,225
Costs					
	General purchases	£39,664	£47,777	£54,181	£59,599
	Staff costs	£61,187	£98,897	£106,841	£117,525
	Cleaning	£6,521	£9,453	£10,849	£11,934
	Restricted expenditure	£0	£9,805	£12,381	£78
	Depreciation & Audit	£0	£45	£1,405	£0
	Other	£11,832	£10,697	£10,782	£11,860
	Total Turnover	£119,203	£176,656	£196,439	£200,996
	Surplus (Deficit)	-£10,284	-£12,179	-£1,174	£7,229

Our staff

We now have 5 staff working at the Eco-hub:

Glynis Kirkwood-Warren, Community Manager, 40 hrs per week

Beth Rose, Café Manager, 36 hours per week

Carola Kornfeld, Office Manager, 28 hours per week

Thor Leaman, Café Manager, 18 hours per week

Brenda Nicholson, Café Manager, 17 hours per week

During the past year we have increased Carola Kornfeld's hours from 24 to 28 hours per week to enable us to manage our increased bookings. Renee Taylor left us in July to take up an opportunity to teach cooking, and she was replaced by our newest member of staff, Brenda Nicholson. Brenda learned her skills as a volunteer in our café and we are proud

to have been able to offer a job opportunity to a local volunteer.

Beth Rose will be starting maternity leave at the end of March and we are currently advertising for a skilled person to cover 22 of the hours that will be vacant during her leave. The other hours will be covered by Brenda and Thor.

All of our staff have been appraised during the year and all were found to be making an invaluable contribution to our enterprise. We feel very fortunate to have them all as part of our team!

Alyson Brewer,
Board member for Personnel

Cafe Report

Over the past year the hub café has continued to experience strong growth. As was expected the summer was the busiest period while the winter was less busy. Nevertheless, the winter was still busier than in the same period last year. The café is strengthened by the parallel growth in events and bookings which result in more people using the building and consequently a greater amount of people buying café produce. Looking to the next year, we hope to continue growing while building a café that is consistent and stable in terms of it's staff, financial needs, customer service and quality of food. We also hope to continue to give high quality training to the many dedicated volunteers that help the café to function at its best.

Beth, Brenda and Thor
Hub Cafe Managers

The Hub and the Park

We can look back on another amazing year for Lordship Rec in the continued community-led renaissance of Tottenham's largest park.

The Hub has been central to many of the activities and events in the Rec, including serving as the base for many of the park user groups (including the Friends of Lordship Rec who manage the park information table in the Hub, and have a rep on the Hub Co-op Board). The Hub and its dedicated staff are committed to supporting and enabling these groups and their ongoing organisation and



Music stage at RiverFest 2016

coordination. The community and Council meet regularly to co-manage the park, discussing maintenance issues, and working together to achieve further improvements such as the recently-installed and very popular Outdoor Gym close by the Hub.

Dave Morris
Board member responsible for liaison with park user groups

Building Report

Not much has changed this year at the Hub in terms of building works as we are still at the stage of discovering what facilities we need to make best use of the space available. Two key developments have been the levelling and reseeding of the grass area at the back of the General Activities Room and the installation of the terrace roof. The grass area work was carried out as part of the snagging works which saw other issues in the park rectified at the same time by a Council contractor who did a very good job. Parks Operations now use a ride on tractor to cut it when needed.

Installation of the terrace roof was achieved through our second SpaceHive crowd funding campaign. The PVC roof covers the terrace area attached to the café and runs along the building to the smaller terrace outside the Community Room. There are a couple of snagging issues which we hope will be easily dealt with.

We have been working to resolve several issues with Council, including damage caused by the break-in in December 2015 and flood damage after an arson incident. It has been complicated by the number of departments that need to be coordinated and the fact that specialist companies, rather than the Council's usual contractors, need to do the work due to the nature of the building and therefore also need to be at the discussions. Hopefully all this can be resolved soon.

Future building plans

To make better use of the space we are planning:

- **Storage cupboards** – with the increased usage by a wide variety of groups and activities we need to create more storage space. A storage cupboard in

the Community Room will incorporate the toys and provide a clearer space for others using the room. A storage cupboard in the General Activities Room will be slightly larger as it will house tables and chairs used at events as well equipment of other users. It will also have a mirrored front which will help draw light to the darker end of the room and provide an extra facility for fitness and dance classes held here.

- **Extension of the kitchen** – it has been obvious to those who work in the Kitchen that the layout of this space is not functional. There is very little preparation area, storage, or suitable space for the number of workers needed on increasingly busy days. Extending the kitchen, to incorporate the area towards the terrace by the double doors, will allow us to increase the amount and variety of food we can make and the number of customers we can serve. It will generally be a more efficient use of available space and will, in addition, mean that we can expand our catering business both in and out of house.
- **Refurbishment of the toilets** – the high usage has also increased the amount of maintenance and cleaning that the Hub needs and the toilets are one of these high usage areas. Currently some of the walls need repairing and we plan to try and put either ceramic tiles or PVC panels in areas where damage is being caused and the clay surface makes it impossible to wipe.

We have been looking at several funding opportunities to fund these projects and hope to have some positive results early this year.

Glynis Kirkwood-Warren,
Building and Community Manager

Our Volunteers

■ My name is Yvonne

“ I have been volunteering since June 2016 as a café assistant. I started volunteering because I have a history of depression and social isolation and thought it would be healthy for me to work with people.

I enjoy all the tasks in the café. There are days when I like standing at the sink washing up and looking out the window. It's nice to switch off whilst doing something.

The greatest moment in the Hub so far was Bonfire night. It was very busy but passed off smoothly.

I like volunteering in the Hub because it gets me out of the house and I'm doing something useful for the local community. I am also engaging/meeting with people.

If I had to describe volunteering in the Hub using 3 words only, those would be **fun, educational, community**. In addition I would like to say, I am very appreciative of the presence of the hub in my life.”

■ My name is Caroline

“ I have been volunteering since January 2015 as a café assistant. I started because I am planning for my retirement and thought it would be fun, sociable and keep me active. I have also been active in the Friends of Lordship Rec for the last 15 years, working for the park's regeneration and feel very proud when I see the Hub full of people enjoying a great day at their local park. It wasn't always like that, 15 years ago the park could be deserted – sometimes my son and I were the only people there.

What I like most is serving the customers with a welcome smile and encouraging them to try something they haven't tried before. The flapjacks are the best anywhere.

The best thing, I think, is that it is always lovely when a customer says “*thanks that was delicious*”. Although perhaps the greatest moment was realising I had mastered making a latte and a cappuccino!

I like volunteering because I enjoy the company of the other volunteers and the staff – it is great working as part of a team especially with younger people.

If I had to describe volunteering in the Hub using 3 words only, those would be **worthwhile, busy, fun**. ”

■ My name is Danyal

“ I have been volunteering since last year as a café assistant. I started volunteering to be part of the community, gain work employment skills and independent living skills like cooking and cleaning.

The task I like most is cooking and baking.

My greatest moment in the Hub so far was making food, especially “*Brownies*”.

I like volunteering in the Hub because of the cooking and because the staff are very friendly & supportive.

If I had to describe volunteering in the Hub using 3 words only, those would be **friendly, fun, helpful**. I have always wanted to say that the Hub has been very supportive & understanding right from the start.”

Room Hire Report

Room hire has gone from strength to strength. We hire rooms for free to local park/community groups and at a reduced rate to organisations with limited or no funding and to individuals offering a service we feel is affordable to the local community. Funded organisations and individuals' private parties are charged a private rate. We try to balance income generation with offering much needed services to the local community. In the past year we focused on setting up new, regular activities/classes as these offer a stable income as well as enriching services.

Regular activities available are: 3 Yoga classes, Watercolour class, Kids Yoga, 'Silverfit' (exercises for 45+), Chair exercises, Parent and Toddler drop in,

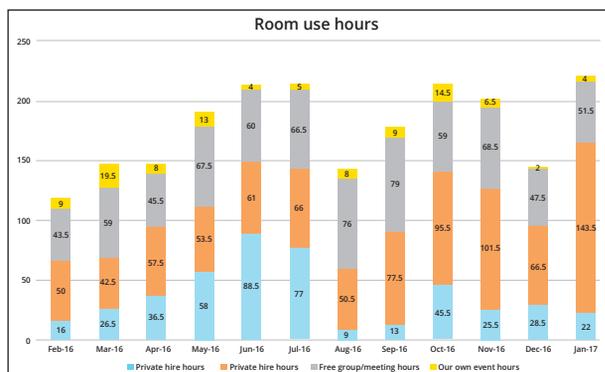
Coffee with a cop, Feldenkrais, Baby Yoga, Thinking space, Dance for 3-13 year olds, 2 Pilates mat classes, Adult Drop in Mixed Media Art Sessions, Children's Art Club (7+), Fun Music for Babies/Toddlers, Knitting group for Mums with small children, Antenatal Yoga, Capoeira for kids and Chi Kung. Initially our offer was mainly for parents and children but we are now diversifying with classes for different age and interest groups.

Free groups are mainly based in the Rec: Friends of Lordship Rec, Wildlife group, Green Gardeners, Tottenham Clouds, Lake group, Women's Group, Shell Performing Arts and Lordship Sports and Activities Consortium and we use the space for our own activities

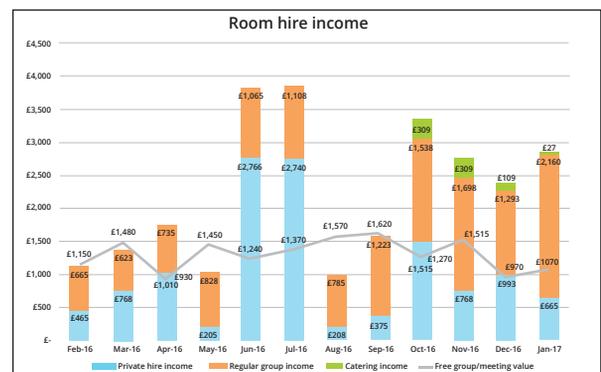
like board meetings etc. We also hold bigger events eg River Fest which are at low or no cost. Our prices and services compare favourably with other venues in the vicinity but most comparable venues are not in a lively park.

Income is more than double what it was last year (213%). In January 2017 we hired rooms for 220 hours, with day time availability being 2 x 270 hours (9am-6pm). Our aim is to open the centre some evenings in Summer. We only have one evening class now as being in a park seems to be a deterrent with dark evenings. With Spring and summer approaching we are looking forward to expanding our services.

Carola Kornfeld, Office Manager



Left: Chart showing room use hours from Feb 2016 to Jan 2017



Right: Chart showing room hire income from Feb 2016 to Jan 2017