

10. BELFAST COMMUNITY NETWORK

General Manager responsible:	General Manager Stephen McArthur
Officer responsible:	Catherine McDonald, Acting Unit Manager
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PURPOSE OF REPORT

1. The purpose of this report is to present a request from the Belfast Community Network for funding totalling \$1,200 from the Community Board's discretionary fund . The Trust is requesting this funding to cover replacement costs for a stolen heat pump.

EXECUTIVE SUMMARY

2. The Belfast Community Trust recently installed a heat pump system in their premises. One week after this was installed the outside unit was stolen. The Trust is seeking to obtain funds to replace this unit.
3. The quote for the new heat pump unit is \$1,200 (incl. GST) which includes the cost of the unit, installation, new pipe work and electrical connections.
4. Belfast Community Trust have insurance of which their excess is \$1,000. This makes an insurance claim of \$1,200 impractical for the group.

FINANCIAL AND LEGAL CONSIDERATIONS

5. The quote for the new heat pump unit is \$1,200 (incl. GST) which includes the cost of the unit, installation, new pipe work and electrical connections.
6. Belfast Community Trust do have insurance, however, their excess is \$1,000 making it impractical to make a claim for \$1,200.
7. The Trust has an operating budget of \$133,000 and in the year to March 2005 had a surplus of \$10,000. Their Balance Sheet shows net assets of almost \$29,000 with almost \$17,000 of this being fixed assets.
8. In the latest three Financial Years, the Belfast Network has received the following grants from the Board via Project Funding:

2003/04	\$15,000	towards salary costs
	\$15,000	towards costs of OSCAR

2004/05	\$20,000	towards salary costs (Community Worker and Youth Worker)
	\$10,000	towards costs of OSCAR

2005/06	\$8,000	towards salary costs
	\$5,000	towards costs of OSCAR

9. In the last three Financial Years the Network has had the following grants from the Community Development Scheme:

2003/04	\$2,000	for power and telephone costs
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2004/05	\$2,880	for venue overhead costs
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2005/06	\$1,000	for operating costs of community van
	\$1,000	for Administration and overhead costs

STAFF RECOMMENDATION

That the Community Board Agree to allocate \$1,200 towards the replacement of their heat pump

CHAIRPERSON'S RECOMMENDATION

For discussion.

BACKGROUND

10. The Belfast Community Network was incorporated in 2001 after a series of meetings of local community groups, schools, doctors and members of the Community Board. The Community Network employs a Community Co-ordinator to promote co-ordination amongst the Network's membership and to undertake programmes and activities in the Belfast area that enhance the well-being of Belfast residents and community.
11. Some of the activities of the Network include:
 - A youth café and associated youth programmes
 - Information and resources
 - Elderly shopping trips
 - OSCAR programme
 - Craft group
 - Community Newsletter
 - Running a community facility
 - Community events (including the highly successful Waitangi Day festival in conjunction with Willowbank and Ko Tane).
12. Belfast Community Network operates from a base at the Old St. Phillips Church at the northern end of Belfast. They have an office space plus a kitchen and hall facilities available.
13. Earlier this year they received \$4,000 from Lion Foundation to purchase heat pumps for this facility. However, only one week after the pumps were installed the outside unit was ripped from the wall and stolen.
14. The heat pump supplier has determined that it is possible to replace the outdoor unit without having to fit an entire new system. Their (Ambience Air (NZ) Ltd) quote for this replacement is \$1,200 (including GST) which includes cost of unit, installation, new pipe work and electrical connections.
15. The facility that Belfast Community Network operates from not only houses their offices, but also provides a venue for: a youth café, holiday programmes, craft groups, an OSCAR programme and other ad hoc users. The heat pumps are essential to the comfort and efficiency of this facility.