

9. COMMUNITY FACILITIES ANNUAL USE 2000/2001

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The purpose of this report is to meet annual reporting requirements.

RICCARTON COMMUNITY CENTRE – ANNUAL USE 2000/2001

Use is calculated on a three session per day basis, morning/afternoon/evening.

Usage	1998/99	1999/00	2000/01
Hall	63%	54%	51%
Supper Room	54%	53%	53%
Committee Room	24%	24.5%	31%
Overall	47%	44%	45%

Plus the Mayor's Room is booked exclusively by I4C.

Current Regular Users

Riccarton Highland Pipe Band	Good Companions Dance Group
Scottish Country Dancing	Christchurch Christian Fellowship
The Best Weigh	Central Riccarton Residents Group
Happi Club	Canterbury Morris Minor Club
Gentle Exercises	Riccarton Liaison Group
Aerobics Squad	Youth with a Mission
Line Dancing	Canterbury Arthritis Society
Cardiac Companions Dance Group	50+ Card Players
14C Neighbourhood Kitchen	District Truancy Service

Budget Cost	Budget 2000/01	Actual 2000/01
Expenses		
- operating	25,300	22,657
- overheads	71,400	69,943
Total Expenses	96,700	92,600
Total Revenue	21,000	19,511
Percentage of operating costs recovered	83%	86%

Overall the centre is used on a regular basis.

HEI HEI COMMUNITY CENTRE – ANNUAL USE 2000/01

Use is calculated on a three session per day basis, morning/afternoon/evening.

Usage	1998/99	1999/00	2000/01
Hall	58%	58%	61%
Supper Room	18%	18%	36%
Overall	38%	38%	49%

Current Regular Users

Wycola Bowls	Zen Do Kai Martial Arts
Christchurch Rock and Roll	Hei Hei Residents Association
Council Run Programmes – Aerobics Wednesday and Fridays	Hei Hei Leisure Club for Older Adults
	Bus Trips (Base to meet)
	Holiday Programmes

Budget Cost	Budget 2000/2001	Actual 2000/2001
Expenses		
- operating	16,600	13,158
- overheads	50,300	50,188
Total Expenses	66,900	63,346
Total Revenue	11,500	8,165
Percentage of operating costs recovered	69%	62%

The hall is used on a regular basis and overall usage has increased from 38% to 49%. Casual users have increased over the year.

WAIMAIRI COMMUNITY CENTRE – ANNUAL USE 2000/2001

Use is calculated on a three session per day basis, morning/afternoon/evening.

Usage	1998/99	1999/00	2000/01
Large Room	38%	39%	52%
Small Room	52%	45%	68%
Overall	45%	42%	60%

Current Regular Users

Avonhead Playgroup
Jacqui Tieleman School of Ballet
Fiji Social Services Trust
Weight Watchers
Avonhead Playcentre
Folk Dancing
Korean Buddhist Society
Nor West Arch Morris Dancers
GKR Karate

The Order of St John - Railway

Westburn Brownies
Mainland Brewers
Waimairi Indoor Games Group
Alison Daines Dancing
Arab Community
Fijian Community Church

Budget Cost	Budget 2000/01	Actual 2000/01
Expenses		
- operating	14,880	17,692
- overheads	31,248	31,223
Total Expenses	46,128	48,915
Total Revenue	9,000	8,614
Percentage of operating costs recovered	60%	49%

Overall usage has increased from 42% to 60%. Casual users have also been significant this year. The budget was overspent this year on electricity, caretaking and cleaning services and building maintenance. Total revenue recovered was down on the planned budget as a result of several groups paying a minimum rental fee and one group not paying at all.

Recommendation: That the Community Facilities report be received.

Chairperson's

Recommendation: That the reports be received and referred on to the Community Affairs Committee of the incoming Board for analysis and discussion on the current and future usage of these community facilities.