

Carleton Hall Proposal

Reasons for keeping the hall

1. **The slow erosion of support from Public Schools and Churches**

During October 2005, the BC Teachers Federation went on strike for ten school days, or two weeks, locking out any groups using a local school to meet at. During this time the hall was used by multiple Scouting and Guiding groups. On June 4th, the Comptroller's office released a review of the Vancouver School Board. One of the recommendations to balance their finances was to increase the current rental rate for 3rd parties. On June 29th, a proposal was sent to the school trustees to "Recommend that these groups should be treated consistently and that rental rates for After-School Youth Programs, Boys Scouts, Girl Guides all be increased to the non-profit rate consistent with Heritage Language Programs, phased in over a three year period, and then revert back to annual cost of living adjustments thereafter." The proposal would mean \$11.64/hr for gyms and \$7.27/hr for smaller rooms, if approved. That could lead to bills of ~\$900 for a gym or ~\$500 for a room.

2. **Where would we host visiting groups from other councils or countries?**

The hall affords us an excellent place to allow visitors to our council a single, solitary, private place to stay that is close to affordable transportation.

3. **St. Mary's Parish is a Filipino epicentre in our city**

The Council invested money into the international trip to the Philippines, which happens to be the third largest Scouting population in the world. An opportunity to capitalize on the good will that trip created would be to approach the large Filipino community in Vancouver. One of the epicentres of this community is the St. Mary's Catholic Church about 650 m away (8 min walk). This would be an excellent growth opportunity that can only now be properly explored.

4. **An urban hall can become a community focal point**

By inviting the community into our hall, we can increase our visibility. In time this increased visibility and cooperation will increase our numbers and community capital. This will allow for greater respect to our organization.

5. **A hall allows for storage**

Schools don't allow for storage lockers on site, leaving section leaders having to lug equipment to and from the site every night. Some Church groups are also in this predicament. The hall allows on site storage for the sections, as well as storage for lesser used but expensive equipment that an area shares.

Issues fixed since the last meeting

1. **Support**

In addition to the original experienced team, three rovers have stepped up to work on the hall committee. An additional four have voiced their willingness to assist where possible during peak hours (grunt work, assigned tasks). This increase in resources will bring in more than just that stated here, as each additional person brings along their personal network of contacts and resources.

2. **Repairs**

Both the water usage and sprinkler systems have been fixed and passed necessary inspections

Rental Comparisons

- Performance Works (performance and rehearsal space, top of the line) 70'x60':

Weekly \$1,800	Daily Mon-Thurs \$300
Fri/Sat \$650	Sun \$400
- The Cultch - Closest comparable space 35x38 same amenities:

Reg Day (8hrs) \$70	Evenings(4-5hrs) \$40
Extended day(9+) \$90	Weekly \$400
- St. James Community Hall - 715 Sq Feet Similar size, but within a building, so we can justify in charging more per hour
 \$20.50 an hour, changes with weekly meetings/extended events.

Financial Plan

- The hall currently charges \$80/day
- Theatre production groups are an under serviced market from the Scout hall. Vancouver is a city in short supply of suitable practice space for these groups. Typically they would book the hall space for 2-3 weeks in one block, giving us 10-15 rental days at once. Front line experience from industry estimates if we were to charge \$500 a week, we could expect 5 companies a year for 2.5 weeks each. That would give us \$6250. Proof of insurance would be condition of the contract.
 - These groups would be using the hall during the working day, minimizing the impact on the scouting program being run at night and weekends.
- Fund raising activities such as bottle drives, spaghetti dinners, raffles and car washes are estimated to bring in \$500.
- Further rentals can be expected, bringing in an additional revenue. Possibilities include Elections Canada polling stations, Blood Services Canada, Legion Poppy sales centre, Dance tutors, overnight Scouting groups, the current seniors group and incidentals. Estimated revenues are \$1000.
- There are a plethora of grants available including those from the Vancouver Foundation, Vancouver Heritage Foundation, Gaming Funds, Coast Capital, Columbia Institute, and VanCity Community Foundation. Estimated \$1000 average over 3 years.
 - Additional funds will be secured for the replacement of the roof through grants. 20% of those funds must be raised prior to receiving those funds from the Gaming Funds.
- Donations are another source of revenue, but are not expected. Therefore we will not be budgeting for them

Income

Fund Raising	\$ 500
Rentals – Non-Theatre	\$1000
Rentals – Theatre	\$6250
<u>Grants</u>	<u>\$1000</u>
Total	\$8750

Expenses

Operating Expenses	\$4000
Website	\$ 100
<u>Branding/marketing materials</u>	<u>\$ 300</u>
Total	\$4400

This leaves us with an operating surplus of \$4350.