

Chairman's Report

Year Ended 31st December 2015

The ongoing effects of the general economy and financial markets have proved to be a significant challenge to all business's and charities in 2015. The outlook remains very difficult to predict and the KWMCC continues to be well prepared to meet these future challenges.

In 2015 the KWMCC's income for both indoor and outdoor facilities slightly increased from those in 2014 and considering the turmoil in the economy these have held up very well and are a credit to all those involved. The income from the main halls remain constant with a significant increase from sports/health activities using the outside/sports facilities. Expenditure increased from 2014 but this was partly driven by increased expenditure on emergency maintenance/repairs and on the rolling five year improvement plan implemented two years ago by the KWMCC to protect and maintain its facilities.

The KWMCC has continued to benefit from regular hiring from both the Council/Health sectors and has attracted new customers from other fields of industry. Competition remains very strong locally and in order to address these issues and to remain competitive the KWMCC has continued 'its' focus and attention to careful financial and business planning. Particular attention has been given to monitoring and looking at addressing a significant increase in energy costs and to keeping a close eye on operational costs and those spent on emergency repairs which are increasing due to the age of the buildings and facilities. Hospitality and bar sales are down but this has been partly attributed to changes in lifestyle with lighter lunches and lower alcohol consumption. The KWMCC has also focused this year on ensuring all hirers are treated equally and some hire rates have been adjusted to reflect this decision.

We have also been very fortunate to continue to attract sources of outside funding and this achievement has been down to the Leisure and Community Manager who has received funding in the gross sum of £18,033.00 from a number of sources the names of which are scheduled in our annual accounts. The opening of the upgraded sports pavilion and the increased bookings within the sports hall and outside facilities has continued to provide excellent facilities and opportunities for the community/town.

This has increased the income stream for the KWMCC and the ability to offer a wide choice of sports to include coaching and training facilities to promote the benefit of sport and fitness has been a major success.

The commencement of 2016 has seen significant increase in costs for emergency repair work and this is being carefully monitored by the Trustees. As the buildings/facilities



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become older these will increase and it is hoped that by implementing the five year plan these costs will be controlled.

To conclude the KWMCC has attracted excellent feedback from the community and our hirers and this is a result of maintaining excellent facilities but also due to our excellent staff and their continued commitment to improve the experience of our users and achieve high customer satisfaction. The input and help given also by the current board of Trustees who give many hours of free time is also a credit to all those involved and as Chairman I would like to convey my sincere thanks to our Staff and Trustees who have all played a significant part in continuing the success of the KWMCC. We hope the planned 50th Celebrations which has been arranged will go some way in thanking all those past and present who have played a part in the continual success of the KWMCC.