**COCHRANE HALL, ALVA**

**BOOKING & OPERATIONAL COST INFORMATION**

**INDEX**

Table 1 – Bookings by type of activity

Table 2 – Bookings by customer type

Table 3 – Staff costs (FY 17/18)

Table 4 – Property & Cleaning Costs (FY 17/18)

Table 5 - Income from Cochrane Hall (Apr 17 to Mar 18)

Table 6 – Provisional bookings from 1 October 2018 onwards

1. **Table 1: Bookings – by type of activity**

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | Financial Year |  |
|  | **15/16** | **16/17** | **17/18** |
| **Event** | **113** | **102** | **103** |
| Alva Games | 1 | 1 | 1 |
| Blood Transfusion | 3 | 3 | 3 |
| Boxing |  | 1 |  |
| Ceilidh | 4 | 2 | 4 |
| Celebration | 17 | 8 | 14 |
| Charity Lunch |  |  | 1 |
| Coffee Morning | 1 |  |  |
| Community Council Fun Day | 2 |  |  |
| Concert | 5 |  |  |
| Country Dance | 14 | 12 | 11 |
| Dance | 9 | 9 | 10 |
| Dog Behaviour | 2 | 1 | 1 |
| Dog Show | 43 | 46 | 42 |
| Election | 1 | 2 | 3 |
| Election Training |  | 1 |  |
| Exhibition |  | 1 |  |
| Fayre |  | 1 | 2 |
| Fete |  |  | 1 |
| Fun Day |  | 1 | 1 |
| Funeral |  | 2 | 1 |
| Hill Race Registration |  | 1 |  |
| Italian Day | 1 | 1 | 1 |
| Line Dance |  | 1 | 1 |
| Race Night |  |  | 1 |
| Toy Clean | 1 |  |  |
| Wedding | 5 | 6 | 2 |
| Wedding Set Up | 3 | 2 | 3 |
| Wine tasting | 1 |  |  |
| **Meeting/Class** | **179** | **176** | **185** |
| Community Council Meeting |  |  | 2 |
| Council Meeting |  |  | 1 |
| Dog Behaviour | 91 | 88 | 81 |
| Meeting |  |  | 2 |
| Toddlers | 88 | 88 | 99 |
| **Sport** | **181** | **178** | **182** |
| Badminton | 181 | 178 | 182 |
| **Grand Total** | **473** | **456** | **470** |

1. **Table 2: Bookings – by customer type**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Customer Type** | **15/16** | **16/17** | **17/18** | **%** |
| External | 457 | 452 | 465 | 99% |
| Council | 16 | 4 | 5 | 1% |
| **Grand Total** | **473** | **456** | **470** |  |

1. **Staff Costs (FY 2017/18)**

Staff costs in FY 17/18 = £ 20,923

1. **Property & Cleaning Costs (FY 2017/18)**

|  |  |
| --- | --- |
| Rates | £10,680 |
| Corporate Building Repairs | £ 4,320 |
| Gas | £ 4,000 |
| Electricity | £ 3,400 |
| Property Insurance | £ 2,260 |
| Water Charges | £ 1,910 |
| **Total spend (FY 17/18)** | **£ 26,570** |

1. **Income from Cochrane Hall bookings (Apr 17 to Mar 18)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Activity** | **Apr 17** | **May 17** | **Jun 17** | **Jul 17** | **Aug 17** | **Sep 17** | **Oct 17** | **Nov 17** | **Dec 17** | **Jan 18** | **Feb 18** | **Mar 18** | **Total** |
| Event | 960.60 | 1406.55 | 2844.45 | 2584.60 | 1404.50 | 1734.00 | 1739.60 | 1536.50 | 1499.00 | 410.00 | 1556.40 | 814.00 | **18490.20** |
| Meeting | 492.00 | 738.00 | 656.00 | 144.00 | 846.50 | 756.00 | 798.00 | 736.00 | 244.00 | 574.00 | 687.00 | 532.00 | **7203.50** |
| Sport | 147.00 | 168.00 | 136.50 | 168.00 | 189.00 | 168.00 | 189.00 | 168.00 | 105.00 | 126.00 | 168.00 | 168.00 | **1900.50** |
| **Total** | **1599.60** | **2312.55** | **3636.95** | **2896.60** | **2440.00** | **2658.00** | **2726.60** | **2440.50** | **1848.00** | **1110.00** | **2411.40** | **1514.00** | **27594.20** |

1. **Provisional bookings from 1 October 2018 onwards**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2018** |  |  | **2018  Total** | **2019** |  |  |  |  |  |  |  |  |  |  | **2019  Total** | **2020** |  |  |  |  | **2020  Total** | **Total** |
|  | **October** | **November** | **December** |  | **February** | **March** | **April** | **May** | **June** | **July** | **August** | **September** | **October** | **November** | **December** |  | **February** | **March** | **April** | **May** | **September** |  |  |
| **Event** | **7** | **6** | **4** | **17** | **6** | **4** | **3** | **3** | **3** | **2** | **2** | **3** | **4** | **4** | **3** | **37** | **3** | **2** | **1** | **1** | **1** | **8** | **62** |
| Alva Games |  |  |  |  |  |  |  |  |  | 1 |  |  |  |  |  | 1 |  |  |  |  |  |  | 1 |
| Blood Transfusion | 1 |  |  | 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 1 |
| Celebration |  |  | 1 | 1 |  |  |  |  |  |  |  |  |  |  | 1 | 1 |  |  |  |  |  |  | 2 |
| Dance | 1 | 1 | 1 | 3 | 1 | 1 | 1 | 1 |  |  |  | 1 | 1 | 1 | 1 | 8 | 1 | 1 | 1 | 1 |  | 4 | 15 |
| Dog Show | 5 | 4 | 2 | 11 | 5 | 3 | 1 | 1 | 3 | 1 | 2 | 2 | 3 | 2 | 1 | 24 | 2 | 1 |  |  | 1 | 4 | 39 |
| Fayre |  | 1 |  | 1 |  |  |  |  |  |  |  |  |  | 1 |  | 1 |  |  |  |  |  |  | 2 |
| Fun Day |  |  |  |  |  |  |  | 1 |  |  |  |  |  |  |  | 1 |  |  |  |  |  |  | 1 |
| Wedding |  |  |  |  |  |  | 1 |  |  |  |  |  |  |  |  | 1 |  |  |  |  |  |  | 1 |
| **Meeting** | **19** | **16** | **8** | **43** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | **43** |
| Dog Behaviour | 9 | 8 | 3 | 20 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 20 |
| Toddlers | 10 | 8 | 5 | 23 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 23 |
| **Sport** | **19** | **17** | **10** | **46** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | **46** |
| Badminton | 19 | 17 | 10 | 46 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 46 |
| **Total** | **45** | **39** | **22** | **106** | **6** | **4** | **3** | **3** | **3** | **2** | **2** | **3** | **4** | **4** | **3** | **37** | **3** | **2** | **1** | **1** | **1** | **8** | **151** |