



REQUEST FOR FUNDING FOR SPECIFIC PROJECT

FINANCIAL YEAR 2023 -2024

DATE: 08/09/2023

TO: KENILWORTH TOWN COUNCIL / FINANCE & GENERAL SERVICES COMMITTEE.

Please read the Project Support Grant Criteria before completing this form

NAME / GROUP & MAIN CONTACT	The Kenilworth Centre Becky Webb
PROJECT TITLE	The Kenilworth Centre – Cost of Living Support
TOTAL SUM REQUESTED	£9000
COSTING OF PROJECT WITH FULL DETAILED BREAKDOWN	£9000 to be used for increased staffing and fixed costs as interim measure. Monthly expenditure on fixed staffing and utility costs has risen and current monthly income does not cover these costs. Please see budget section in supporting documentation.
DETAILS OF OTHER SOURCES OF FUNDING APPLIED FOR AND NAMES OF PARTNER ORGANISATIONS IF PROJECT IS JOINT/ MULTI GROUPS AND DETAILS OF FUNDING SUPPORT REQUESTS MADE BY THEM	29 th May 1961 Charitable Trust – Applied £10,000 for core costs – pending National Lottery – Application for core costs - £15,000 – in process BBC Children in Need – Application for core costs - £15,000 – in process
PLEASE CONFIRM THAT YOU HAVE ENCLOSED YOUR MOST RECENT AUDITED BALANCE SHEET OR EQUIVALENT.	Confirmed
TIMESCALE / DATE OF EVENT	Ongoing between October 2023 – April 2024
NUMBER OF KENILWORTH RESIDENTS TO BENEFIT	On average tKC receives 800 people on site each week.
OTHER INFORMATION IN SUPPORT OF THE APPLICATION	
Please see supporting documentation with outline of request.	
Continue overleaf if required.	

Data Protection Statement

The information which you give when completing your application form will be used in accordance with the Data Protection Act 1998 and for the following purposes: to enable the organisation to create an electronic and paper record of your application; to enable the application to be processed; to enable the organisation to compile statistics, or to assist other organisations to do so, provided that no statistical information that would identify you as an individual will be published. The information will be kept securely, and will be kept no longer than necessary.

PLEASE RETURN THE COMPLETED FORM AND ENCLOSURES TO

**THE TOWN CLERK
KENILWORTH TOWN COUNCIL**

VIA EMAIL TO kentc@kenilworth.org

On your covering email – please confirm the following

Name and contact email and daytime telephone number.

Bank details – name and address of payee, bank sort code and account number

Grant Request to Kenilworth Town Council Supporting Document

The Kenilworth Centre (tKC) are applying to you for £9,000 funding to help us to manage the increase in costs we are facing from September 2023 onwards. Without urgent funding, we are at risk of future closure which will impact on all demographics of the community.

Funding Request:

We are requesting that you consider granting us £9,000 to allow us to retain staff for the next 6 months to enable us to focus on our strategy to increase funding streams by applying for multiple grants and time to implement our fundraising & sponsorship strategy & to develop our marketing strategy to increase room hire, while continuing to deliver much needed community support.

Once we have secured longer term core funding, we will be able to focus on development grants which will in turn provide a secondary source of income.

We are seeking funding from the Town Council to enable us to support the only community centre in the town of Kenilworth. To help us to remain open in a town with a population of over 23,000, estimated to increase by 4,500 by 2030. A town with a mixed population made up of families, individuals, professionals, students and academic staff from nearby Warwick University, locally placed Asylum Seekers and Refugees.

We would also like to discuss the opportunities for longer term sponsorship or support you may be able to offer that is aligned with the missions and values of the Town Council in relation to our development of Abbey End Studios and the impact that the Town Council has had previously with creative and cultural endeavours locally. tKC has a community radio station with attached recording and rehearsal spaces. These have not been updated since original build and equipment is outdated and redundant. Our long-term plans for increased sustainability include refurbishing this space.

Who we are:

The Kenilworth Centre (tKC) is a charitable organisation dedicated to enhancing the quality of life in Kenilworth, creating an environment that is conducive to learning, living, and visiting. (www.thekenilworthcentre.com).

In the past year, since Sarah McCaffrey and I assumed joint centre management, we have significantly expanded our community outreach, collaborating with partners to address post-pandemic challenges and the escalating cost of living. We are particularly concerned about the hardships that the approaching winter may bring for our residents.

Our facilities are open seven days a week from 9 am to 10 pm, managed by a dedicated part-time team.

tKC actively organises various youth, family, and community initiatives, such as Youth Clubs, Pop-up Family Cinema, Holiday Cafes, Radio Abbey, and Rain or Shine playgroup.

We are at the heart of our community, accommodating up to 800 individuals each week from various demographics. Our youth provision alone supports over 140 young people weekly through mentoring, counselling, youth clubs, and projects.

Additionally, we extend our community support to hundreds of individuals weekly, providing essential services both on and off-site in partnership with Compassionate Kenilworth to isolated and marginalised members of our community. (www.compassionatekenilworth.co.uk).

We deliver cost of living events such as Community Kitchen, Music and Dinner events, Board Games Hub as well as provision for emergency food vouchers and we work in collaboration with Kenilworth School to provide breakfast and lunch provision.

We receive no core funding and rely on income from room hire, grants and personal donations to run youth and community provision, pay staff, utilities, licences, maintenance, repair, and restoration.

Sustainability and Future Prospects:

Considering escalating living costs and an impending surge in our energy bills, we are at risk of compromising our community and youth services. The rise in living expenses is already affecting our income from centre hirers.

The requested grant would alleviate some of the financial strain on our small team, responsible for fundraising, centre operations, lettings management, and youth and community provision. This would afford us more time to diversify our revenue streams, enabling us to weather these escalating operational costs.

Staffing & Leadership

tKC is overseen by a board of trustees/directors who meet quarterly to support and lead our centre managers to run and develop the centre. The trustees and directors of tKC have overall responsibility for the strategic direction of the organisation in fulfilment of its goals and objectives and its statutory obligations towards the local community and tKC's users, donors and funders, staff and volunteers.

tKC is run day to day by two centre managers who have been in post for one year, sharing a part-time role having responsibility for:

- Business Development
- Building maintenance, repairs, development, indoor and outdoor space.
- Fundraising
- HR – staffing, training, recruitment, management
- Finances - oversee finances, including grants, sponsorships, donations, reconciliation.
- Marketing – social media, print, digital & PR

- Governance – risk management, health and safety, safeguarding.
- Centre contracts: hiring and lettings, licences, contracts, contractors.
- Youth provision - managing youth work team, delivery of youth work, mentoring, counselling, short courses.
- Community provision – managing volunteers, delivery of community projects.
- Partnerships & Relationship Management.

Complementing them are a part-time finance officer, administrative officer, and cleaner. A dedicated youth work team, supplemented by volunteers, supports our initiatives. Compassionate Kenilworth, with whom we work closely, augments our outreach efforts.

We have a wonderful partnership with Warwick University Volunteers who provide us with student volunteers to support our Digital Tech Café and the Campus Residential and Sustainability Team who collect clothing from halls of residence that are distributed from our clothing bank.

We have partnerships in place with Kenilworth Arts Festival (award winning local arts festival) as well as burgeoning relationships sound and audio studios to develop plans to enhance our creative and cultural offerings from the Centre.

In comparison to similar sized venues within Warwickshire, we have a small team, working collectively an average of 95 hours per week between 7 members of staff.

History of the Kenilworth Centre

tKC evolved from local authority funding to its status as a registered charity in 2011. Over the years, we have adapted to community needs, expanding our services and facilities. While we previously relied on reserves and high room occupancy levels, recent challenges have strained our financial resources. tKC received core funding for several years until 2017 to the tune of £30,000 which funded staffing, utilities, and maintenance costs.

From 2017 – 2019 there was an adequate level of reserves that, combined with high levels of room occupancy, funded the centre to deliver youth provision, pay staff and maintain the building. The covid pandemic and the subsequent increase in living costs, combined with multiple maintenance and repair costs has resulted in diminished reserves.

Increase in costs over the past 12-18 months.

Over the last 12-18 months, we have witnessed a substantial rise in fixed costs, exceeding £3,000 monthly. These increases stem from lease conditions, escalating outgoings, lack of core funding, and mounting repair and maintenance expenses. Notably, due to our current lease terms, we are ineligible for maintenance grants. Our fixed costs, including staff wages, utilities, insurances, and licenses, have surged, exacerbated by rising energy costs.

Lease Conditions. The Kenilworth Centre is owned by Warwickshire County Council (WCC) on a fully repairing lease (peppercorn rate). Our current lease is up for renewal in 2027 and due to this we are ineligible to apply for any

maintenance/repair grants that are usually available to community spaces due to the short lease time. We are negotiating with WCC to surrender the current terms of our lease in order to renew the lease with new terms which will enable us to apply for grants for maintenance and development costs and for WCC to take responsibility for elements of repair. Over the past 12 months we have used reserves to fund maintenance of the building to comply with health and safety regulations.

Increase in all fixed outgoings. Increase in outgoings for all aspects of centre, including staff wages, utility bills, insurances & licences (our energy costs have risen significantly).

Lack of core funding. We believe that we are one of the only community centres within the district who receive no core funding from either Town, District or County Councils and instead rely solely on income from room hire, donations and grants.

Repair & Maintenance bills over the past 12 months. During the pandemic, the centre was closed for a period and regular maintenance, repair and development ceased. As a result, since July 2022, multiple reviews on health and safety, maintenance and repair have resulted in high repair and maintenance bills due to dilapidation of a dated building. We also predict that there will be further repairs and building maintenance in the next 1-2 years that we will need to source funding for, including but not limited to: upgraded fire doors, new linoleum throughout the building, replacement automatic doors, roof maintenance, security systems and IT systems.

Track record and past achievements.

tKC has a history of responding to need and identifying gaps in provision within the community and establishing most effective support. Delivering youth provision to thousands of young people in Kenilworth over the past 17 years, offering spaces to hire to run community events, sporting activities, incubating new businesses and charities.

In recent years, the response to the needs of the community during the Covid 19 pandemic was primarily orchestrated out of tKC.

The development of the Covid 19 Support Kenilworth Group (now known as Compassionate Kenilworth) was born out of tKC and was instrumental in providing much needed support to the 1200 isolated and shielding residents of Kenilworth, delivering over 7000 prescriptions, over 5000 meals, making over 35,000 calls and responding via volunteers manning a 7 day a week call centre to questions and concerns of all residents.

Each street in Kenilworth (population 26,000) had a named volunteer (street champion) in place to coordinate support for thousands of residents. It was this response and partnership working between staff at tKC and local volunteers that resulted in Warwickshire County Council referring to Covid 19 Support Group as the 'Carlsberg' of community groups and using our response as an example of good practice when developing training programs.

Since the increase in utility bills & hike in cost-of-living tKC has been the go-to centre for warm hub events, cost of living support and a place to receive advice and support. We run a clothing bank, make referrals to Warwick District Foodbank, and offer emergency food support for those in need.

Positive impact to beneficiaries:

If successful, funding will give us time to be able to develop our strategies and maintain our existing and future provision.

tKC will be able to:

- A. Maintain youth provision across Kenilworth, on site at tKC and in school at the new Kenilworth School site. Offering support to over 140 young people a week. On a yearly basis this equates to over 7000 pro social contacts with young people a year. The benefit to young people, their networks and the wider community is huge. From our work with the Youth Panel, we know that young people in Kenilworth since the closure of two local spaces, feel like they do not have a place they can spend time. They feel that they are listened to at tKC and staff can support them with self-esteem, confidence and develop skills to navigate teenage challenges.
- B. Maintain community provision delivery on site and in partnership off site. Delivery of food & clothing support. Opportunities to connect and reduce social isolation, access support, lifelong learning, activities and community events. Feedback from community provision includes the following quotes:
"At last Kenilworth has realised there are a lot of lonely and isolated people in town. Not just the elderly, but also young mums and even young people."
'Open more places so we can reach more people who need these valuable centres, because they are really needed'
- C. Maintain support of small businesses and community support (HSBC, Medical Clinics, Barclays Bank, health and wellbeing provision, sports and fitness provision, special interest groups, small/medium enterprises, developing charities, incubator businesses & charities, lifelong learning groups, family support programs, bereavement support etc). By remaining open as a venue to small businesses and charities, we offer a centrally located, easily accessible venue to those who need to hire spaces.
- D. Funding will allow us to maintain our current staffing levels which in turn allows us to provide high value impact of social and community support in Kenilworth across different demographics.
- E. Allow the community to have a central space to know where to go for help for onwards signposting, referrals and support. We work closely with Warwickshire Family Information Service (FIS), Warwick District Foodbank and make referrals for support to Citizens Advice Bureau, Children's & Adults Social Care as well as signposting to various financial, welfare & health and wellbeing supports.

Methodology

If successful with this grant application, the funding will be earmarked for staffing costs, allowing us to retain and support all staff through the current financial crisis that the centre is experiencing. It will allow centre management to concentrate on the below strategies for increase of long-term sustainable funding.

At our core, tKC is a space for youth to access support and activity and we know that since 2011, 69% of youth services nationwide have been cut. We do not want to reduce our youth and community provision at a time where the impact of the Covid pandemic and the increased cost of living along with the usual stresses and strains of cuts to public services continues to have a detrimental impact on lives.

- **Recruit new trustees to support with accounts, business development, fundraising, social impact, and evaluation of delivery.** Mid-September is our AGM, and the board are mid process of recruiting 3 new trustees. We are excited to welcome to the board a trustee with a wealth of experience in accounting across the private and third sector, a trustee who is a Dr in the field of public health specialising in social impact and a trustee who is experienced in Community Development and currently employed by Stratford Council.
- **Increase Room Hire** – We are working with our trustees, staff, volunteers, and network within the community to increase room hire at the centre. We have seen an overall drop in occupancy levels this year, we are confident with some minor changes and upgrades to the room, plus a strong marketing campaign, we can bring these levels back up to a more sustainable capacity within 6 months.
- **Amend lease** - We are working closely with WDPG to renegotiate the terms of our lease, so that issues with the structure of the building in the future will be at least in part covered by them. This will help to keep the future of tKC and what we deliver secure.
- **Partnership Projects** – We continue to work closely with Compassionate Kenilworth to devise community projects addressing social isolation, loneliness, delivering warm hub/cost of living activity. We are working in partnership with Kenilworth Arts Festival to develop our creative quarter and their community engagement strand, to deliver accessible arts workshops and events.
Sponsorship – We have developed a sponsorship strategy and are offering local businesses and the community the opportunity to sponsor an element or a program at the centre. We are working with Kenilworth Chamber of Trade to implement this more widely.
- **Fundraising** – we have a Local Giving account which receives regular donations from individuals and is shared widely on our website and social media channels school newsletters each academic term. We host multiple JustGiving streams– Asylum Seeker support, Youth Provision & Development of Abbey End Studios. These are shared on our website and social media channels.
- **Core funding** –National Lottery, Hodge Foundation, Newby Trust & HofE Community Foundation & BBC Children in Need. Long term core funding for staffing will enable staff to deliver additional community provision and provide security to the community and everyone we support.
- **Development Grants** – We have been working on development grant applications to help us develop a sustainable income stream by updating and refurbishing Abbey Radio Station and the recording area. Currently in progress – Community Infrastructure Levy Grant & Community & Environment Fund.
- **Abbey End Studios** – Redevelop existing space to create studio and radio space to create additional income stream. We intend to increase access to and audience of our long-standing community radio – Radio Abbey. Using restricted funds to refurbish three existing rooms to soundproof and install up to date audio and video recording equipment to repurpose the rooms as hire spaces for businesses, charities, home educated and

young people out of mainstream education. They will be available to use to record audio, edit videos, record podcasts, audio drama and live music.

We will have a booking system which allows us to develop membership tiers. This will mean that we can charge higher prices for businesses and individuals and have a sliding scale for charities, not for profits and education groups.

We are in the process of partnering with a new University Campus in Leamington Spa, SAE who offer creative audio and sound degree programs to develop a community offering. We have support and backing from several Warwickshire based professional studios who are keen to help to develop a community recording facility in Kenilworth.

- **Project Grants** – We apply regularly for funds to enable us to cover Youth Work & Community Provision and are currently in receipt of grants as detailed in the next section.

Budget

Our room hire income brings in on average £6k per month. Our fixed staffing and utility costs from September on average will be £9k leaving a shortfall of £3k per month. The remainder of our income is made up from a mixture of grants, sponsorship, fundraising & donations.

Receipt of a grant of £9,000 would allow us to retain existing staff, continue to deliver our core work while applying for longer term core costs grants.

We currently apply for grants to fund short courses, youth work costs and staffing, Counselling and Mentoring costs and all community provision.

We are currently in receipt of the following grants:

- Kenilworth Town Council – Emergency Lighting & Youth Work Costs
- Warwickshire County Council – Warm Hub Scheme & Pop-Up Café
- Lions Kenilworth – funding for Youth Provision
- Rotary – donation for delivery of warm hub events & mentoring
- United Kenilworth Charities – funds 50% of our mentoring program
- Crime beat – funding Kickboxing course.
- Personal Donation from Kenilworth residents – funding pilot young men's prevention course
- WCC – Targeted Youth Support – contribution to overall youth work costs.
- Round Table – Grant to update existing audio and tech equipment.

We are applying for the following grants:

Cost of living grants:

Asda Community Foundation

Coventry Building Society – Cost of Living Community Spaces fund

Core Costs:

BBC Children in Need

National Lottery

29th May 1961

Project Costs

KFC Community Foundation – Youth Provision Costs

Warwick District Council – Arts Grant

Planned grants – for submission within next 6 months.

Community Infrastructure Levy – for development of Abbey End Studios

Community Environment Fund – for development of Abbey End Studios and repair and maintenance costs

Sustainability

Our plan for sustainability is to ensure that we have additional income streams set up for the centre via the development of Abbey End Studios as well as financial backing from local businesses, sponsorships and widen our network of fundraisers as per methodology.

Summary

In summary, we would like to thank you for the opportunity to apply for the grant and the council's commitment to the distribution of funds. We would invite you to visit us at tKC, to meet staff, for a tour, more information and to hear our plans and opportunity to ask any questions that you may have.

Contact Information

Rebecca Webb – Joint Centre Manager – becky@thekenilworthcentre.com

Sarah McCaffrey – Joint Centre Manager – sarah@thekenilworthcentre.com

Registered Charity Number: 11445