KTC Funding Request 2026 / 2027

Case for Support 2027

tKC is requesting £33k for the year 2027 – 2028 to cover the shortfall as shown in the business place document.

Why The Kenilworth Centre Needs Continued Support

The Kenilworth Centre has evolved significantly since our 2023 funding application. Whilst our charitable purpose remains unchanged, our scale of impact, financial resilience and community reach have grown substantially.

Today, tKC is far more than a community building. It is one of Kenilworth's principal hubs for youth development, community wellbeing, volunteering, social connection and community support. Every week over 1300 people pass through our doors to access support, learn new skills, improve their wellbeing, volunteer, attend activities or deliver services that benefit the wider community.

Despite operating with a small staff team and an ageing building, we continue to expand our reach, diversify our income and respond to changing local needs while providing exceptional value for money.

Delivering Significant Community Impact

During 2025/26, The Kenilworth Centre facilitated:

- **671 registered hirers, organisations and users**
- **14 new regular hirers since March 2025**
- **4,240+ interactions with young people**
- **3,200+ interactions with community members**
- **15 youth support programmes**
- **10 community support programmes**
- **Over 10,000 volunteer hours**
- **More than 50 active partners, funders, sponsors and supporters**

Few organisations in Kenilworth deliver support across such a diverse range of age groups and community needs from a single location.

The Centre now supports activities and services including youth work, counselling, mentoring, SEND support, dementia support, bereavement support, physical activity programmes, lifelong learning opportunities, community meals, volunteering projects, work experience placements, podcast production, local media and creative arts.

Our facilities are used by charities, businesses, health providers, support organisations and community groups who collectively deliver thousands of additional hours of support to local residents every year.

Investing in Young People and Preventing Future Problems

Supporting young people remains at the heart of our charitable mission.

During the last academic year, tKC delivered more than **4,125 contacts with young people**, including:

- **1,500+ attendances** at Senior Youth Club
- **1,400+ attendances** at Junior Youth Club
- **780+ mentoring sessions**
- Weekly counselling provision
- Pathway to Work employability programmes
- Arts and wellbeing activities
- First Aid and Babysitting courses
- Podcasting and Creative Media training
- Volunteering opportunities
- Youth leadership through our Youth Panel

In addition, **16 young people completed structured work experience placements** through partnerships with Kenilworth School & Sixth Form and Warwickshire College Group.

Many of these young people would not otherwise have access to affordable developmental opportunities. Through our programmes they gain confidence, practical skills, resilience, social connections and access to trusted adults who can support them through difficult periods in their lives.

As one parent commented:

"Youth Club has been brilliant for my daughter. She loves having access to youth workers to check in about things that she is worried about. It reassures her and me that she has others to support her."

This preventative work not only improves outcomes for young people but reduces future demand on statutory services.

Tackling Isolation and Supporting Community Wellbeing

The need for accessible community support has continued to grow.

Working in partnership with Compassionate Kenilworth, recipients of the King's Award for Voluntary Service, tKC partners on a range of projects supporting individuals and families experiencing isolation, hardship or barriers to participation.

These include:

Monday Hub/ Digital Café/ Bereavement Café/ Sunday Dinner Hub

- Sunday Community Dinners
- Warm Hub provision
- Slow Cooker Courses
- Emergency Food Support
- School Breakfast Provision
- Community Kitchen projects
- Pop-Up Café
- Rain or Shine Playgroup
- Community volunteering opportunities

Our Pop-Up Café recorded **1,456 attendances across 29 free sessions**, while Rain or Shine attracted **496 attendances across 24 weeks of provision**.

These programmes create opportunities for people to connect, reduce loneliness, improve wellbeing and access practical support close to home.

Exceptional Value Through Volunteering

One of The Kenilworth Centre's greatest strengths is its volunteer network.

We currently have **61 registered volunteers**, contributing more than **10,000 hours annually**.

Volunteers support:

- Youth programmes
- Community events
- Radio Abbey
- Abbey End Studios
- Building maintenance
- Gardening
- Governance and Trustee activities
- Fundraising
- Administrative support

Every volunteer undergoes safeguarding training and DBS checks where appropriate.

This level of volunteer contribution significantly increases the value generated from every pound invested in the Centre and demonstrates the depth of local commitment to our work.

We have also successfully engaged corporate volunteers through partnerships with Volunteering Matters and National Grid, helping improve facilities and strengthen links between local businesses and the community sector.

Building Financial Sustainability

One of the key objectives outlined in our 2023 application was to strengthen our financial sustainability and reduce reliance on grant funding.

Since then we have made substantial progress.

Most notably:

- Lettings income has increased from **£70,000 in 2022/23 to £87,000 in 2025/26**
- This represents a **24.3% increase in earned income**
- Room hire income now contributes approximately **62.5% to 65% of our core operating costs**
- Solar panel installation is generating savings of approximately **£500 per month (£6,000 annually)**
- We have increased sponsorship and partnership income
- Abbey End Studios and Radio Abbey are becoming increasingly self-sustaining
- We continue to expand fundraising and commercial opportunities

Local sponsorship now includes support from organisations such as:

- The Tree House Bookshop
- Regency Fireplaces
- Everyone Active

This demonstrates our commitment to generating income wherever possible while maintaining affordable access for community users.

Radio Abbey and Abbey End Studios: Creating Opportunity Through Creativity

Radio Abbey and Abbey End Studios have undergone a remarkable transformation since 2023.

What began as a community radio station has developed into a thriving creative hub, creating opportunities for local residents, businesses and young people.

Over the last year:

- Radio Abbey expanded from 12 to **17 live shows per week**

- Broadcasting increased to **77 live hours each week**
- Mixcloud listening exceeded **25,000 plays**
- More than **1,000 programmes** are available on Listen Again
- New livestream technology has increased audience engagement
- Radio Abbey received the **Worthy Award for Community Group of the Year 2025**

Abbey End Studios now delivers:

- Podcast production training
- Youth podcast clubs
- Work experience placements
- Audio workshops
- Business podcast coaching
- Interview and content production facilities

The studios have become a genuine pathway into the creative industries while also providing local organisations and businesses with access to affordable professional-quality recording facilities.

Rising Costs and Increasing Financial Pressures

Whilst we have significantly improved our financial sustainability, the cost of operating a community centre has increased considerably since 2023.

The most significant pressure has been staffing.

Despite only modest growth in staffing levels, payroll costs have increased from approximately **£87,000 in 2022/23 to £130,702 in 2025/26**, an increase of **£43,702 or 50.2%**.

This increase reflects:

- National Living Wage increases
- Employer National Insurance increases
- Pension contribution requirements
- Inflationary pressures
- The need to attract and retain qualified staff

Importantly, this increase has not been driven by major staff expansion. The Centre continues to operate with a comparatively small workforce who manage:

- Building operations
- Room hire and customer service
- Finance and administration

- Fundraising and grant applications
- Youth provision
- Community programmes
- Volunteer management
- Marketing and communications
- Radio Abbey and Abbey End Studios
- Safeguarding and governance responsibilities

Alongside staffing, utility and operational costs have also increased substantially.

In 2022/23, core utility costs including gas, electricity, water and waste disposal totalled approximately **£12,400 per year**.

In 2025/26, these same costs total approximately **£17,000 per year**, an increase of **£4,600 or 37.1%**.

These costs are unavoidable for a building that operates seven days a week and supports thousands of people every year.

The installation of solar panels has generated savings of around **£6,000 annually**, significantly reducing the impact of rising energy prices. Without this investment, our utility expenditure would be considerably higher.

Maintaining an Ageing Community Asset

Whilst we have strengthened income generation, the growing maintenance burden remains a major challenge.

Recent expenditure has included:

- Significant roof repairs
- Repairs to internal automatic doors
- Repairs to external automatic doors
- Ongoing compliance and safety works
- General building maintenance and infrastructure improvements

Further works have already been identified, including repairs to the building's lightning protection system, with anticipated costs exceeding **£5,000**, alongside other essential maintenance requirements.

Unlike many public buildings, the majority of these responsibilities sit directly with the charity under the terms of our lease.

As the building continues to age, these costs will continue to increase.

Conclusion

The Kenilworth Centre has demonstrated that it is a responsible, ambitious and financially proactive organisation.

Since 2023 we have:

- Increased earned income by 24.3%
- Reduced energy costs through investment in solar technology
- Expanded youth and community provision
- Developed new sponsorship opportunities
- Strengthened partnerships
- Increased volunteering capacity
- Created new pathways for young people through work experience, mentoring and co
- Continued to deliver thousands of positive outcomes for residents across the town

However, growing staffing costs, rising utility bills and increasing building maintenance commitments mean that continued support remains essential.

Investment in The Kenilworth Centre is not simply investment in a building. It is investment in a trusted community asset that reaches thousands of residents every year, supports vulnerable individuals, develops young people's potential, combats isolation, creates volunteering opportunities and strengthens community life across Kenilworth.

The evidence clearly demonstrates that tKC delivers exceptional social value. Continued support will ensure that this impact not only continues but grows for the benefit of future generations.