

HURSTPIERPOINT VILLAGE CENTRE

Charity No: 305265 c/o office@hurstpierpoint-pc.gov.uk 01273 833264
Parish Office, Village Centre, Trinity Road, Hurstpierpoint, WEST SUSSEX BN6 9UY

Annual Charges Review 2026/27

For Trustees Meeting 27 November 2025

1. Background

As part of the budget setting process, the Trustees review their charging schedule each November with agreed changes taking effect from the start of the next financial year (1 April 2026).

This briefing note provides information into the rationale behind the proposed charges for next year. In all cases, the intention is to obtain the correct balance between the Charity achieving a reasonable fee to cover the cost of providing the Village Centre venue, and continuing to provide an affordable venue for users. Benchmarking has been undertaken against other local providers to provide comparative data for Trustees' consideration.

In general, a 3.8% increase has been applied to most fee increases based on the September 2025 Consumer Price Index (excluding owner occupiers' housing costs). Wherever appropriate, calculations have been rounded to the nearest 5 pence to simplify the charging structure for the benefit of both users and those staff members involved in dealing with queries in relation to fees and charges.

The Village Centre fee structure is examined below with proposed charges for consideration, along with recommendations as set out in the paper.

2. Fee Structure

The budgeted income for the Village Centre in 2025/26 is £54,150. Income for the year currently stands at £33,378 or 61.6% (at 31 October 2025), so the target is expected to be met or surpassed.

A simplified approach to the pricing structure is applied that uses a single base level fee to be agreed for each room, then a simple factoring for other time slots is applied evenly, as set out below:

- Weekday daytime, Sunday daytime – base level
- Weekday evening, Saturday daytime, Sunday evening – base level plus 25%
- Friday/Saturday evening – base level plus 75%
- Affiliate Fees are a 25% reduction on the full fees.

Future charges reviews only need to consider the base level price for each room, and then factor up accordingly for each session.

Regular, or not for profit hirers can benefit from a 25% discount. Confirmation of who qualifies for the discount has been agreed as follows:

“The discounted rate applies to local groups or clubs who can demonstrate that they are not for profit and are providing a service for community or social engagement, or for hirers booking a minimum of ten sessions at a time.”

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3. Benchmarking

A benchmarking exercise has been conducted, reviewing the fees charged by providers of other local facilities namely, Ditchling Village Hall and Adastra Hall in Hassocks. Based on an hour for hour comparison our fees are a lot less than other halls but it is important to note that the Village Centre cannot be hired by the hour and hire sessions are only sold in five hourly slots from 8am-1pm, 1pm to 6pm and 6pm to 11pm. If a hirer only wants to hire a room for say two hours, they are still required to pay for the five hour session which may make their booking slightly less favourable than other venues available on an hourly rate. On some rare occasions sessions can be shared by hirers. Due to the current demand for the venue, it is not proposed that the Village Centre five hour sessions hiring policy is changed.

Ditchling Village Hall seats approx. 125-150 people (Village Centre Main Hall seats a maximum of 200 people) charges £29 per hour on a weekday and £32 per hour on the weekend. When these hourly rates are multiplied by 5 the fees become far greater than Village Centre Main Hall e.g. Ditchling: £29ph x 5 hours = £145 per "session" compared to the Village Centre at £43.

Adastra Hall in Hassocks charge on a sessional basis so a more direct comparison is possible. While the size and range of facilities at each venue differs, the comparisons are useful to gauge where our current fees sit within the local market. The Adastra main hall roughly aligns to the Village Centre Main Hall size. The following table shows that the Village Centre Main Hall is on average far cheaper than Adastra Hall.

<u>Adastra Hall, Hassocks</u> <u>Current Charges 2025/2026</u>	<u>Hurstpierpoint Village Centre</u> <u>Current Charges 2025/2026</u>	<u>% age</u> <u>Difference</u>
<u>Main Hall:</u>	<u>Main Hall:</u>	
Weekday morning or afternoon - £78	Sunday-Friday morning or afternoon - £43	-45%
Weekday evening – £78	Sunday-Thursday evening – £53.75	-31%
Weekend morning or afternoon - £82		
Friday evening - £100	Friday evening - £75.25	-54%
Saturday & Sunday evening - £165	Saturday evening - £125.15 (includes Conference Room)	
<u>Green Room:</u>	<u>Conference Room:</u>	
Weekday morning or afternoon - £55	Sunday-Friday morning or afternoon - £28.50	-38%
Weekday evening - £55	Sunday-Thursday evening - £35.65	36%
Friday evening - £70	Friday evening - £49.90	29%
Saturday & Sunday evening - £120	Saturday evening (include in main Hall fee – see above)	N/A

As the Village Centre rates are still so favourable, it is proposed that the fees are increased for the Village Centre by 3.8% in line with CPI e.g. the Main Hall base rate of £43 has therefore becomes £44.63, rounded up to £45 as follows.

4. Proposed Fee Increases

The following proposed fees are proposed for 2026/7:

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MAIN HALL	Current Fee 2025/26	Proposed Fee 2026/27	Proposed Affiliate Fee 2026/27
Base Fee (Plus 3.8%) Sunday-Friday Daytime (AM & PM)	£43.00	45.00	33.75
New Base Fee Plus 25% Sunday to Thursday Evenings & Saturday Daytime (AM& PM)	£53.75	56.25	42.20
New Base Fee Plus 75% Friday Evenings	75.25	78.75	59.00
Main Hall & Conference Room on Saturday Nights (See Note 1)	125.15	130.55	97.90

Note 1 - The anomaly with the Main Hall is the existing requirement that if you hire it on a Saturday evening, the hire fee includes the use of the Conference Room (which is unavailable to hire on its own on a Saturday evening). The proposed fee for the Saturday evening is based on the charging principles of combining the Friday night fees for the main hall of £78.75 and the conference room fee of £51.80 = £130.55 or £97.90 affiliate rate.

CONFERENCE ROOM	Current Fee 2025/26	Proposed Fee 2026/27	Proposed Affiliate Fee 2026/27
Base Fee (Plus 3.8%) Sunday-Friday Daytime (AM & PM)	28.50	29.60	22.20
New Base Fee Plus 25% Sunday to Thursday Evenings & Saturday Daytime (AM& PM)	35.65	37.00	27.75
New Base Fee Plus 75% Friday Evenings (Saturday Not Available)	49.90	51.80	38.85

CLUB SUITE	Current Fee 2025/26	Proposed Fee 2026/27	Proposed Affiliate Fee 2026/27
Base Fee (Plus 3.8%) Sunday-Friday Daytime (AM & PM)	33.20	34.45	25.85
New Base Fee Plus 25% Sunday to Thursday Evenings & Saturday Daytime (AM& PM)	41.50	43.05	32.30
New Base Fee Plus 75% Friday and Saturday Evenings	58.10	60.30	45.25

The small meeting room has now been exclusively hired by the West Sussex Association of Local Councils and is no longer available to other hirers.

RECOMMENDATION 1 – To agree the base level charges of £45.00 for the Main Hall, £29.60 for the Conference Room and £34.45 for the Club Suite.

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There are other fees applied to the hire of the Village Centre, and these are outlined below:

VILLAGE CENTRE ADDITIONAL FEES	Current Fee 2025/26	Proposed 2026/27
Deposit (normal hire)	50	50
Deposit (party hire)	200	200
Crockery/Cutlery hire	10	10
Cupboard hire – annual (used by 4 groups)	23	23.85
Shed hire – monthly (The Sanctuary)	9.15	9.50
Storage – Hurstpierpoint Gym Club (annual)	404	420
Storage – Hurst Pre-School (annual)	330	343
Office Rent – Hurst Pre-School (termly)	1.140	1,180

RECOMMENDATION 2 – To agree the increase in the additional fees as listed for the locking up charge, cupboard hire, shed hire, storage and office hire.

5. Village Centre Management Re-charge

The Parish Council staff undertake work for the Village Centre Charity and a re-charging arrangement is in place. This is based on 13 hours per week (5 for bookings, 4 for management and 4 for maintenance) at the average hourly total cost of staff members (including Employer NI and Pension contributions). A figure for the total staff costs is calculated based on the estimated costs of salaries, employer national insurance contributions and employer pension costs for 2026/27, which is £203,458.84. The hours worked per week by staff total 149 x 52 weeks of the year = 7748 hours worked. The average hourly cost is therefore £26.26.

The total cross charge for next year will therefore be £26.26 (average hourly cost) x 13 hours per week x 52 weeks = £17751.76 (rounded up to £17,752). This is an increase of 1.35%. This rate will also require the agreement of the Trustees.

VILLAGE CENTRE MANAGEMENT FEE	Current Fee 2025/26	Proposed 2026/27
Staff cross charging hourly rate	£25.91	£26.26
Annual Management Fee	£17,516	£17,752

RECOMMENDATION 3 – To agree the staff cross charging hourly rate of £26.26 with effect from 1 April 2026, which results in a re-charge of £17,752 for 2026/27.

6. Recommendation

Having considered the structure and review of charges it is recommended that Trustees AGREE the following charges for 2026/27:

- the base level charges of £45 for Main Hall, £34.35 for the Club Suite, £29.60 for the Conference Room set out under Recommendation 1 above;
- the additional fee increases as set out under Recommendation 2 above; and
- the annual staff cross-charging fee of £17,752 under Recommendation 3.