

Winchester Guildhall



2010

Historic Guildhall to be refurbished

winchester
GUILDHALL

gentle^g
CONSULTING

CFW

Architects Designers Visualisers
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MKP CONSULTANTS
ENGINEERING EXCELLENCE

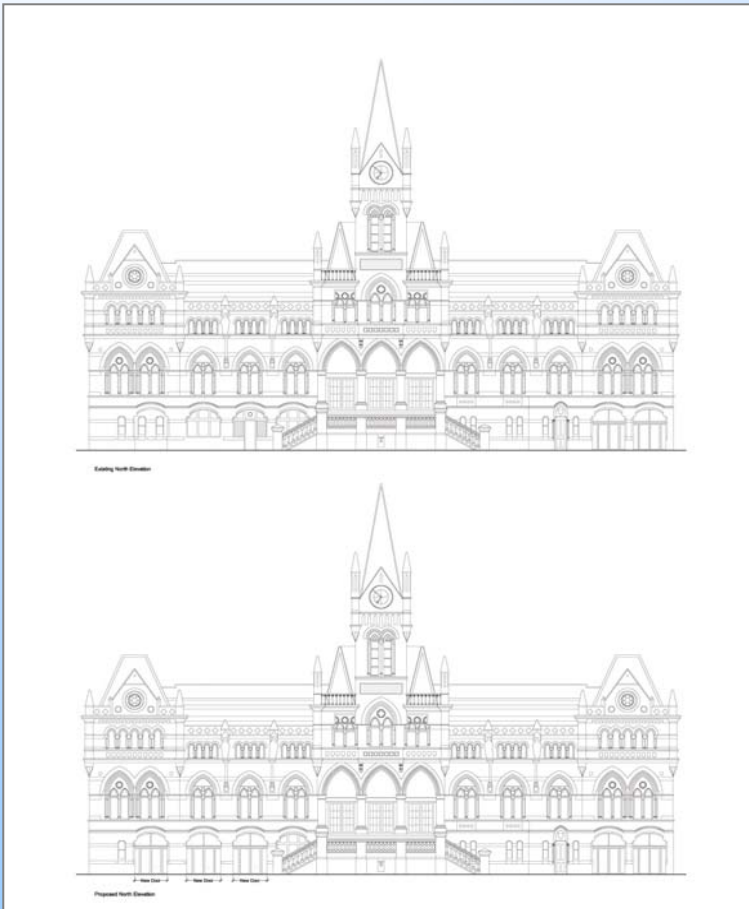
Gifford

For further information: www.winchester.gov.uk/guildhallrefurbishment
email: guildhall@winchester.gov.uk

Winchester
City Council

Winchester Guildhall

Historic Guildhall to be refurbished



Winchester City Council have agreed to a major £3.2m scheme to renovate Winchester Guildhall

On Wednesday 16 September 2009 the City Council approved funding to renovate and restore The Guildhall.

The building is one of the jewels in Winchester's crown and the funding will guarantee that it will continue to serve the city and wider community.

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Part of the funding (£1.4m) come from the legacy of the late Bapsy Marchioness of Winchester, who bequeathed money to the council in order to develop the Guildhall.

Indian born Bapsybanoo Parvey, who died in 1995, also left a magnificent full length portrait of herself to display in the Guildhall. Her generous bequest will result in a major refurbishment of the King Alfred Hall which will be renamed in her honour to recognise her generosity.



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The works will significantly improve energy efficiency by using modern technology and the installation of insulation in the building.

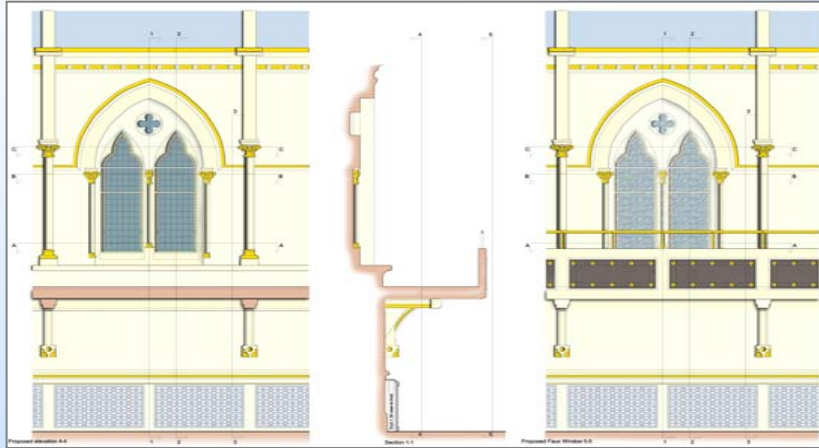
Exterior works will run from January to March 2010 with interior work commencing in April 2010. The project will be conducted in stages, allowing the building to remain operational for most of the duration.

The project is scheduled to be completed by the end of December 2010.





Winchester Guildhall



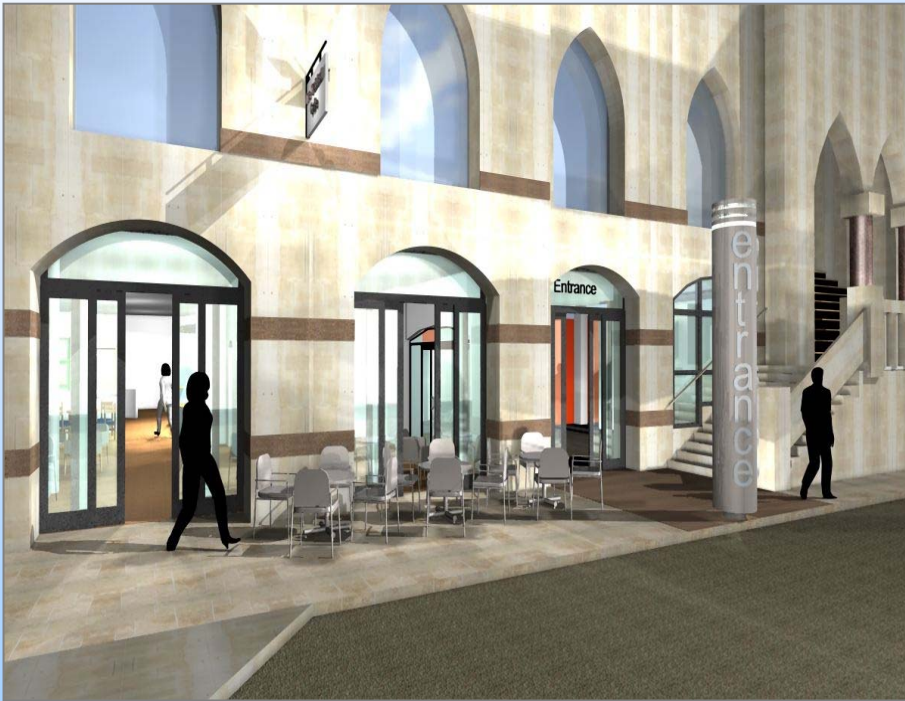
The King Alfred halls still has many of the original Victorian features which over the years have been concealed, with this cutting edge project many of these will be restored and form an integral part of the overall design making this not only a refurbishment but a restoration

Which includes the beautiful cast balcony rails and intricate carved stone work around the windows.

Removing the carpeting to make full use of the full size wooden dance floor beneath.

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The Guildhall serves as a major conference and community venue and the refurbishment will provide a major enhancement to its facilities, whilst a brand new café with an opening on to the Broadway promises to become a popular new attraction for local residents and visitors to the city





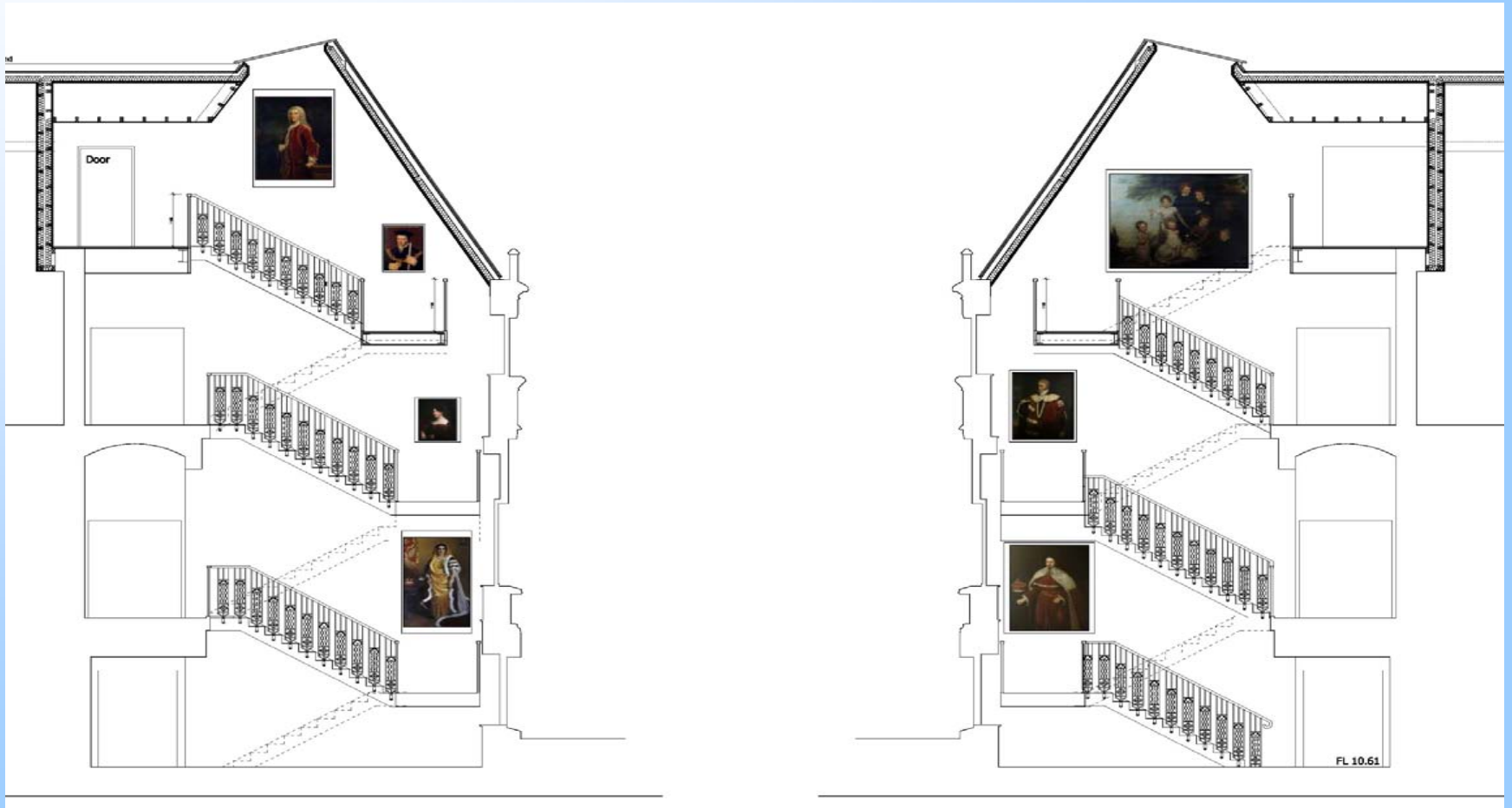
New Cafe



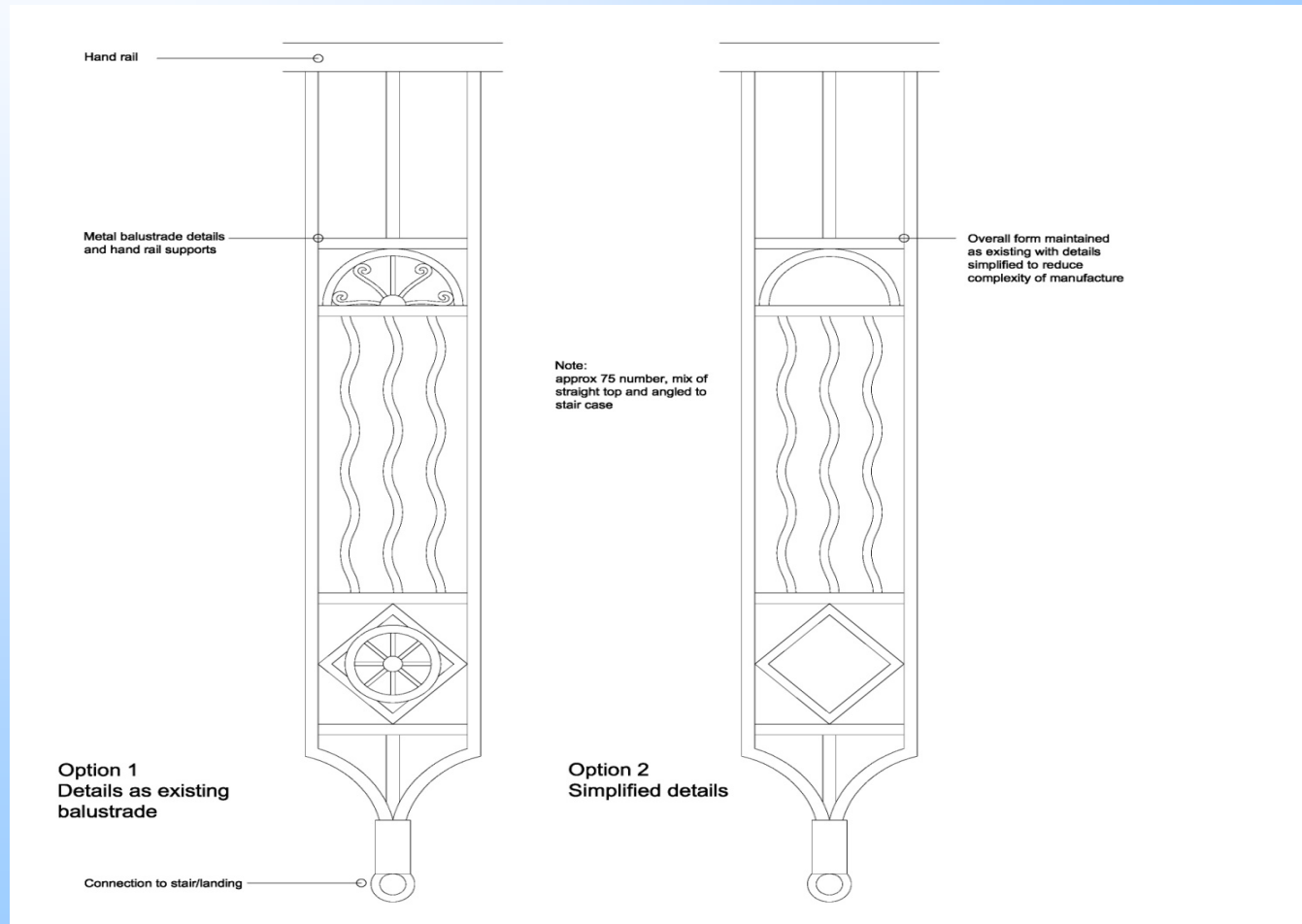
Ground Floor Corridor



Winchester Guildhall



Winchester Guildhall



First Floor Reception Area



Silver Display Case



New Access to Walton Room



Winchester Guildhall

A New Catering Concept



After many years of operating a single contract caterer operation, to meet the demands of the more discerning client, in 2010 the Guildhall will make the bold step of creating a preferred supplier list for large scale banqueting and for the first time offers its many varied clients choice of price, standard and culture. Through a strict selection / tender process successful suppliers will need to exhibit clear business acumen, flair and genuine customer focus

Winchester Guildhall

The New café and in meeting room catering will be brought under the Guildhall banner and using innovative products , first class service and competitive pricing offer the many varied clients a range of locally sourced products which will include healthy options as well as good old fashioned favourites. Catering for all ages and events from families occasions to business clients.



Winchester Guildhall

Moving In To New Markets

- Concerts
- Sporting Events
- Exhibitions
- Youth Music Events
- Community Social Events
- Performing Arts
- Trade Shows
- Seminars
- Internal Calendar of Events

Winchester Guildhall

2009 Has been a year of trying new markets and resurrecting others, in October the venue hosted its first professional popular music concert for almost a decade to great success, Frank Turner a local lad now world famous took to the stage for a packed house and highlighted that the Guildhall truly is the flexible, adaptable and largest performance space in the city this concert was arranged in conjunction with the Tower Arts Centre and Winchester City Council Arts Development.



Winchester Guildhall



Food & Produce Show

**The First of Our Community based Public Events
Summer 2009 using radio advertising for the first
time to promote the venue bringing in a
staggering 2500 visitors**



Winchester Guildhall

Marketing The Venue In New Mediums

- Electronic Brochures on Recyclable Data Sticks
- Fully Recyclable Paper Brochure on Request.
- New Improved Web Presence.
- E Ticketing for Events
- Radio and Web Based Advertising
- Local Press Presence on a Regular Basis
- Client Introduction Events and Familiarisation Events

<u>Guildhall Proposal A - TOTAL (Inflation @ 0%)</u>		2009/10 Budget	2010/11 Best Case	2010/11 Worst Case	2011/12 Forecast		2012/13 Forecast		2013/14 Forecas t		2014/15 Forecas t
		£000	£000		£000	%	£000	%	£000	%	£000
	Expenditure										
	Employees	339	339	314	339		339		339		339
	F&B Employees		71	71	71		71		71		71
	F&B Casual Staff		29	12	29		29		29		29
	Total Employees	339	439	397	439		439		439		439
	Premises	313	313	285	313		313		313		313
	Transport	3	3	3	3		3		3		3
	Supplies & services, Catering & General	449	99	90	99		99		99		99
	Banqueting Sales		140	60	316		342		369		399
	Additional Marketing		5	5	5		5		5		5
	Equipment Costs (buy in)	30	30	13	35		35		40		40
	Café setup costs		40	40							
	Stock Taking		4	2	4		5		5		5
	Wholesale Purchase F&B & Liquor (15% of Sales)		41	24	74		84		96		104
	Total Supplies & Services	449	328	234	498		534		574		652
	Capital Financing	131	131	131	131		131		131		131
	Management Overheads	168	168	168	168		168		168		168
	TOTAL Expenditure	1403	1383	1219	1553		1589		1629		1706

Guildhall Proposal A - TOTAL (Inflation @ 0%)		2009/10 Budget	2010/11 Best Case	2010/11 Worst Case	2011/12 Forecas t		2012/13 Forecas t		2013/14 Forecas t		2014/15 Forecas t
Income:											
Kitchen Rental	(20)										
Café Commission	(37)										
Catering Min Guarantee	(129)										
General Income	(32)										
Catering Income F&B	(365)										
Banqueting			(140)	(60)	(316)		(342)		(369)		(399)
Banqueting Commission (10% of Sales)			(14)	(6)	(32)		(34)		(37)		(40)
Café Sales			(100)	(60)	(215)		(250)		(290)		(300)
In House Catering			(90)	(61)	(151)		(163)		(176)		(191)
Bar Sales			(60)	(30)	(105)		(126)		(151)		(181)
External Room Hire	(323)	(250)	(150)	(288)		(323)		(371)		(427)	
Equipment Hire (expenditure based cost to client)	(30)	(30)	(15)	(35)		(35)		(40)		(40)	
Equipment Hire (Mark Up 17.5%)	(5)	(5)	(3)	(6)		(6)		(6)		(7)	
TOTAL External Income	(940)	(689)	(384)	(1148)		(1279)	11 %	(1441)	13 %	(1584)	
NET COST / (SURPLUS)	464	694	835	405		310		187		122	
GF BUDGET SAVING / (GROWTH)		(230)	(371)	59		154		276		341	

<u>Guildhall Proposal A - TOTAL (Inflation @ 0%)</u>		2009/10 Budget	2010/11 Best Case	2010/11 Worst Case	2011/12 Forecast		2012/13 Forecast		2013/14 Forecast		2014/15 Forecast
INTERNAL INCOME											
	Internal Equip Hire	(3)	(3)	(1)	(4)		(4)		(4)		(3)
	Internal Catering Income WCC F&B (Base Budget)	(22)	(22)	(8)	(22)		(22)		(22)		(22)
	Space	(184)	(184)	(184)	(184)		(184)		(184)		(184)
	Internal Room Hire	(64)	(64)	(21)	(75)		(85)		(85)		(85)
	TOTAL INTERNAL INCOME	(273)	(273)	(213)	(285)		(295)		(295)		(294)
	NET TOTAL - Cost / (Surplus)	190	421	621	120		15		(108)		(171)
	GUILDHALL BUDGET (GROWTH) / SAVING		(230)	(431)	71		175		298		362
	TOTAL INCOME	(1213)	(962)	(598)	(1433)		(1574)		(1736)		(1878)
	TOTAL EXPENDITURE	1403	1383	1219	1553		1589		1629		1706
	NET TOTAL - Cost / (Surplus)	190	421	621	120		15		(108)		(171)

Event Manager:

Customer Point of Contact

Day to Day Promotion of venue & facilities

Flexibility to meet customer expectations

Introduction of Targets:

- Appointments: 8 per week minimum (4 new clients 4 existing)
- Support Business Development Manager at promotional events
- Minimum number telephone calls (15/week) to prior users of Guildhall
- Minimum 15K confirmed advanced sales each recorded month
- Team booking conversion from enquiry to confirmed 70%

Business Development Manager:

Creation & Implementation of Business & Marketing Plan

Identify new sources of business

Build Client relationships

Introduction of Targets:

- Appointments: 10 per week minimum (6 new clients 4 existing)
- Visit top 20 external clients 2 times per year
- Minimum number telephone calls (20/week 15 new clients/5 existing clients)
- Minimum 15K confirmed advanced sales each recorded month
- Set calendar of client events:
 - New client introduction
 - Existing client networking
 - Advanced seasonal promotions

Community Space

- Currently @ discounted hire rate
- Promote Community Space
- Set up bank of users
- When space not in use:
 - 0 – 10 days out
 - Offer to users at further discounted rates