

Central Mead

Village Hall and Community Hub

Five-Year Business Plan

5 October 2026

A practical plan to refurbish the existing Central Mead pavilion and create an accessible, affordable and flexible space for children, young people, families, seniors and the whole local community.

Plan at a glance

Area	Working position
Purpose	A flexible indoor base beside the play park and recreation ground, with children and young people as the primary beneficiaries and compatible use by the wider community.
Capacity	Working planning capacity of around 40 people for normal community use, subject to final measured design, fire assessment and Building Control.
Core programme	Weekly youth club, weekly playgroup, monthly training day, community activities, seasonal projects, refreshments and compatible hire.
Capital estimate	£113,750, including professional input, building work, fit-out, contingency and a provisional VAT allowance.
Opening cash reserve	An initial £10,000 opening cash reserve for working capital held separately from the renovation capital budget.
Operating outlook	A balanced five-year model with affordable charges, hire income, Parish Council support and fundraising.
Confirmed funding	£21,500 housing-development contribution. Current funding gap £102,250.
Operating outlook	A balanced five-year model with affordable charges, hire income, Parish Council support, fundraising and gradually increasing usage by a growing number of the community.

1 Executive Summary

Central Mead Village Hall and Community Hub will bring the existing former cricket pavilion / meeting room back into active community use. The building sits beside the recreation ground and play area, giving it a natural role as a base for indoor and outdoor activities.

The project is intended to create a safe, welcoming and affordable place where children and young people can meet regularly, families can access local activities, residents can learn and socialise, and small community groups can find suitable space. The hub will not try to be a large village hall. Its strength will be its modest scale, flexibility, direct connection to the recreation ground and ability to support activities that are difficult to provide elsewhere.

The project will be delivered in two phases. This five-year business plan covers Phase One only. The duration of Phase One will be determined by the level of community use and the benefits the hub delivers for Godshill. Usage and impact data collected during the first two years will inform the timing of Phase Two. Accordingly, Phase One may extend beyond the five-year planning period, or alternatively, Phase Two may commence within two years.

Phase One addresses the urgent need for attractive multi-use indoor facilities within an economic budget as highlighted in the 2025 village survey. Phase Two will continue to make use of the Phase One building for support services and storage. Phase Two will be constructed on the front of Phase One and more than triple the size of the building.

The current capital estimate for Phase One is £113,750 with an additional initial working capital provision of £10,000. A £21,500 housing-development contribution from the Parish Council is confirmed, leaving a working funding gap of £102,250.

Whilst research has been done into such items as ground source heat pumps, solar panels, battery storage and active cooling, they are not included in Phase One. Heating in Phase One will be by far-infra red ceiling heaters coupled with ceramic based wall heaters. The operating model allows £3,000 a year for utilities and is stress-tested at £4,000.

The five-year forecast indicates that the hub, supported as indicated by some of the funding being provided by the Parish Council, can cover its normal running costs if it secures a sensible level of regular hire, maintains affordable participation charges, attracts modest grants and donations, and builds a maintenance reserve. The project will move forward through a controlled pre-construction stage before any main works contract is approved.

2 Vision and Aims

The vision is to create a useful everyday community building rather than a specialist facility used only occasionally. The hub should feel local, practical and easy to use, while meeting modern expectations for access, safety, comfort and inclusion.

- Give children and young people a safe, affordable place for regular activities and social connection.
- Provide residents, old and young, who, for whatever reason spend all day at home, with a safe and friendly environment in which to observe and meet others.
- Support parents, carers and families through play, learning and community sessions.
- Create new opportunities for training, hobbies, exercise, advice, volunteering and intergenerational activity.
- Provide accessible indoor space linked directly to the recreation ground and play area.
- Bring an under-used community asset back into productive use within its existing footprint.
- Operate affordably, build reserves and protect the building for future generations.

3 Community Need

The 2025 Godshill village survey received 124 responses. Indoor recreation and leisure facilities were selected by 58 respondents. Seventy respondents supported the historic proposal to use Central Mead as flexible community space. The survey also identified interest in workshops and classes, social activities, coffee mornings, music and arts, low-cost meals, youth provision, sports and family activities.

These results demonstrate substantial adult interest, although they do not represent every resident and include no direct responses from people under 18. Continued listening to children, young people, families, groups and potential users will help shape the detailed programme and ensure that the hub adds value rather than duplicating other provision.

4 Building Capacity and Pattern of Use

The early materials schedule allows for approximately 75 square metres of internal flooring and about 60 square metres of main-room ceiling. These figures are not a measured survey, but they support a sensible working assumption of around 40-50 people for normal community use. The final maximum occupancy will depend on the completed layout, furniture, escape routes, accessible circulation, fire assessment and Building Control approval.

Use	Illustrative capacity	How the space could work
Youth club	20 to 25 children plus leaders	Games, making, discussion, social activity and supervised access to the recreation ground.
Playgroup	12 to 15 families	Flexible floor space, tables, refreshments, accessible WC and secure equipment storage.

Use	Illustrative capacity	How the space could work
Training or workshops	25 to 30 people	People seated at tables with space for a presenter and accessible circulation.
Community meeting or talk	40 to 50 people	Chairs arranged for a meeting, talk, film, consultation or presentation.
Exercise or wellbeing	15 to 20 people	Open floor arrangement for movement, yoga, chair-based exercise or similar activity.
Coffee morning or drop-in	25 to 35 people	Informal tables and chairs with simple refreshments and space to circulate.

These are operating assumptions for business planning, not an approved fire capacity. A measured plan and final safety design must confirm the legal occupancy before bookings are accepted.

5 Proposed Programme

Programme	Frequency	Affordable approach
Youth club	Weekly	£1 per child. No child excluded because a family cannot pay.
Playgroup	Weekly	£1.50 per family. No family excluded because it cannot pay.
Training and learning	Monthly	Low-cost sessions shaped around local demand and available providers.
Community projects	Regular or seasonal	£1 for children and £2 for adults where a charge is appropriate.
Intergenerational activity	Seasonal	Drawing, making, local history, nature, skills-sharing and similar projects.
Compatible community hire	Subject to availability	Affordable group and casual hire that does not displace the core programme.

6 Opportunities Created for Godshill

- A regular local youth offer that does not depend on travel to another village or town.
- A convenient weekly meeting point for parents, carers and young children.
- Opportunities for old and young to meet up during the day with provision of drinks and light refreshments.
- Space for practical training, first aid, digital skills, creative learning and community information.
- A small and affordable venue for clubs, instructors, support services and local organisations.
- More opportunities for volunteering, mentoring, activity leadership and skills-sharing.
- Greater connection between generations through shared projects and village events.
- An inclusive venue with step-free access, an accessible WC, improved acoustics and low-sensory measures.
- A base that allows indoor sessions to connect with sport, play, gardening and outdoor activity at Central Mead.

7 Expected Community Reach

The opening programme alone would create more than 110 scheduled sessions each year through the weekly youth club, weekly playgroup and monthly training day. Community projects, seasonal activities and paid hire could take the total beyond 200 uses a year once the hub is established.

If 200 sessions attracted an average of 15 attendances, the building would generate around 3,000 attendances a year. This figure would include repeat visits, so the plan also proposes tracking the number of different residents reached. A reasonable first-year ambition is to involve at least 150 individual participants while building regular use gradually.

On top of this, the provision of refreshment facilities (with concessions to certain groups, e.g. seniors) will add a significant number of casual daytime users popping out for a break or meeting up for a 'coffee and a bun'.

Measure	First year ambition
Scheduled sessions	At least 150 building towards more than 200 a year.
Total attendances	Around 3,000 attendances, including repeat participation.
Different participants	At least 150 children, young people and adults.
Core programme	Weekly youth club, weekly playgroup and monthly training days maintained.
Community groups	At least eight groups, instructors or project partners using the hub during the year.
Affordability	No exclusion from the core youth or play programme because a family cannot pay.

8 Access and Inclusion

The building and programme will be designed so that access is considered from the approach to the building through to participation in an activity. The intention is not simply to add an accessible WC, but to create a space that is easier and more comfortable for a wider range of people to use.

- Step-free approach and entrance, safe thresholds, handrails and suitable circulation.
- An accessible and unisex WC with appropriate fittings and alarm.
- Clear signage, visual contrast, controllable lighting and reduced glare.
- Acoustic treatment and quieter options for people affected by noise or sensory overload.
- Movable furniture so the room can change between activities and accommodate mobility equipment.
- Affordable charges, concessions and non-digital information and booking routes.

9 Building and Refurbishment Plan

The project is planned as two phases. The first phase will rescue a valuable facility, putting it back into full and efficient use, supporting the new outdoor facilities in Central Mead and providing all with an urgently needed meeting place. The first phase does not include a new expansive community facilities or the most modern heating and cooling systems such as solar ground sourced pumps, photovoltaic panels, battery storage or active cooling. All of these will form part of the second phase proposal where they will be considered separately if they are affordable, technically suitable and funded.

Essentially, phase one involves:

- Structural and floor or slab stabilisation, masonry repairs and associated making good.
- Roof repairs, weatherproofing, windows, doors, insulation and damp-prevention measures.
- Electrical, plumbing, ventilation, hot-water, fire-safety, emergency-lighting and security upgrades.
- Electric ceramic-core radiators and far-infrared heating, subject to capacity and heat-loss checks.
- A simple tea, coffee and light-refreshment point rather than a commercial kitchen.
- Robust furniture, lockable storage, acoustic treatment and practical low-sensory adaptations.

10 Renovation Capital Budget

The current working capital estimate is £113,750. It is an order-of-cost allowance for planning and fundraising, not a contractor quotation. The estimate should be replaced by a professional cost plan and comparable quotations when the surveys and coordinated design are complete.

Cost heading	Allowance
Surveys, design, approvals and professional fees	£7,000
Structural and floor/slab works	£22,000
Roof and all building-fabric improvements	£29,000
Accessibility and accessible WC	£11,250
Electrical, plumbing, ventilation and safety	£17,000
Heating, electric ceramic core radiators and far-infrared heaters	£4,000
Light-refreshment fit-out and inclusive internal adaptations	£9,500
Preliminaries, contingency, inflation and risk	£10,000
Provisional irrecoverable VAT allowance	£4,000
Total working project cost	£113,750

10.1 Renovation Contingency

The £10,000 preliminaries, contingency, inflation and risk allowance includes £3,000 for contractor preliminaries, £5,000 for design development and hidden conditions, and £2,000 for short-term inflation and procurement risk. The true hidden-condition contingency is modest for a refurbishment project and should be reviewed once surveys are available. For early affordability planning, it would be prudent to recognise that the final requirement could approach £125,000.

11 Funding Strategy

The project has a confirmed £21,500 housing-development contribution from the Parish Council. In addition to the £113,750 build cost, there is a requirement to provide £10,000 of initial working capital in the operating plan.

The charity is looking to the Parish Council and the Village Hall Charity to provide this funding on a 50/50 basis, £61,750 each (£21,500 housing-development contribution already confirmed as part of the Parish Council contribution). No unconfirmed source is treated as secured income in this plan.

Funding position	Amount	Status
Housing-development contribution	£21,500	Confirmed
Further capital funding required	£92,250	To be secured
Initial working capital required	£10,000	To be secured
Total working capital requirement	£123,750	Planning estimate

- Fund essential structural, safety, access and building-fabric work before any optional enhancements.
- Check funding source conditions before starting work or placing orders.
- Ensure applications cover professional fees, fit-out, commissioning, contingency and VAT where eligible.
- Avoid relying on volunteer savings until tasks have been confirmed as safe, insured and suitable.
- Secure the full funding and construction cashflow before entering the main works contract.

12 Five Year Operating Plan

The forecast is a prudent planning model rather than a guarantee. It assumes around 50 usable hours a week, with approximately 12 hours of regular paid hire over 39 weeks, protected time for the core programme, modest participant charges and ongoing operating support in line with the benefits the facility provides the community.

Operating Income	Year 1	Year 2	Year 3	Year 4	Year 5
Regular group hire	£3,744	£4,044	£4,367	£4,716	£5,094
Casual private hire	£2,500	£2,700	£2,916	£3,149	£3,401
Programmes and sessions	£2,500	£2,700	£2,916	£3,149	£3,401
Refreshments contribution	£2,340	£2,527	£2,729	£2,948	£3,184
Operating grants and donations	£5,600	£6,048	£6,532	£7,054	£7,619
Donations and other income	£600	£648	£700	£756	£816
Total income	£17,284	£18,667	£20,160	£21,773	£23,515

Operating Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5
Utilities: electricity, heating, water	£3,000	£3,240	£3,499	£3,779	£4,081
Insurance and licences	£1,900	£2,052	£2,216	£2,393	£2,585
Management	£1,200	£1,296	£1,400	£1,512	£1,633
Programme/staffing costs	£2,400	£2,592	£2,799	£3,023	£3,265
Cleaning and consumables	£1,800	£1,944	£2,100	£2,267	£2,449
Routine maintenance and repairs	£1,200	£1,296	£1,400	£1,512	£1,633
Administration, bookings & IT/wifi	£1,200	£1,296	£1,400	£1,512	£1,633
Waste/rates/inspections/compliance	£1,200	£1,296	£1,400	£1,512	£1,633
Marketing & community engagement	£500	£540	£583	£630	£680
Contingency	£2,160	£2,333	£1,680	£1,814	£1,959
Total expenditure	£16,560	£17,885	£18,476	£19,954	£21,550
Operating surplus / deficit	£724	£782	£1,684	£1,819	£1,965

Cash Flow Item	Year 1	Year 2	Year 3	Year 4	Year 5
Opening cash balance	£10,000	£10,724	£11,506	£13,190	£15,009
Total income received	£17,284	£18,667	£20,160	£21,773	£23,515
Total operating payments	£16,560	£17,885	£18,476	£19,954	£21,550
Net cash movement	£724	£782	£1,684	£1,819	£1,965
Closing cash balance	£10,724	£11,506	£13,190	£15,009	£16,974

12.1 Financial Assumptions

Assumption	Working basis
Bookable time	Approximately 20 hours weekly, with core youth, family and social activity protected.
Regular paid use	Equivalent to about 12 hours weekly for Year 1.
Average regular hire income	Approximately £12 per hour, with casual hires priced separately.
Electricity and water	£3,000 in Year 1.
Programme support	£2,400 Year 1 allowance, gradual rise with activity would be a bonus.
Refreshments contribution	An average of £10 per day for 6 days per week over 75% of year.
Operating grants & donations	Primarily from Parish Council plus ad hoc donations.
Opening reserve	£10,000, held separately from the capital budget.
Inflation / yearly growth	Around 4% inflation and 4% usage growth per annum across the board.

12.2 Operational Budget Stress Testing

The base forecast is positive but not highly resilient. A 25 per cent fall in income from hires would turn the Year 1 £724 surplus into an approximate £1,560 deficit. If utilities costs also rose by 10%, the total deficit would be heading towards £1,900, eating away most of Year 1 contingencies. This reinforces the need for confirmed bookings, regular review of tariffs and energy use, and an opening reserve of £10,000.

13 Marketing and Community Engagement

The hub should be promoted as an affordable local resource, with financial support from the Parish Council, having a clear programme, rather than as a building waiting for people to hire it. Communication should combine village networks, schools and family routes, local groups, community noticeboards, the Parish Council website and social media, printed information and direct contact with potential instructors and activity providers.

- Publish a simple opening programme with regular days and times people can remember.
- Use trial activities and open days to introduce the building and test demand.
- Invite expressions of interest from groups before opening so the timetable is not empty on day one.
- Use photos and short reports to show progress, participation and community benefit.
- Review what people attend, what they request and what prevents participation.

14 Delivery Approach

Detailed arrangements for running individual activities and managing the building will be agreed separately before opening. This business plan does not depend on naming particular people at this stage. It assumes only that suitable arrangements will be in place for bookings, safeguarding, insurance, cleaning, maintenance, safety checks and financial administration before the public uses the building.

15 Principal Risks and Safeguards

Risk	Effect	Planned safeguard
Unexpected structural or building defects	Higher cost or delay	Complete surveys, coordinated design and hidden-condition allowance before pricing.
Capital funding gap	Project cannot be completed	Secure full funding, cashflow and contingency before the main works contract.
Costs exceed estimate	Pressure on scope or reserves	Professional cost plan, comparable quotations, VAT advice and controlled changes.
Demand is lower than forecast	Operating deficit or limited benefit	Pre-opening interest, trial sessions, affordable pricing and regular programme review.
Electricity is more expensive	Reduced annual surplus	£4,000 stress test, effective controls, monitoring and prompt tariff review.
Safeguarding or safety failure	Harm and loss of confidence	Suitable policies, checks, training, safe layout and opening controls.
Building becomes difficult to maintain	Service disruption and future cost	Durable materials, inspections and annual maintenance reserve.
Activities duplicate other provision	Weak impact or competition	Coordinate locally and prioritise gaps linked to Central Mead and the recreation ground.

16 Measuring Success

Success should be judged by how useful the hub becomes, who it reaches and whether it remains affordable and well maintained. A small set of measures should be reviewed after three, six, nine and twelve months and then bi-annually.

- Number of sessions, total attendances and different participants reached.
- Children and young people taking part in regular activities.
- Number and range of groups, instructors and community projects using the hub.
- Refreshments provision – nature and extent of use by different age groups.
- User views on safety, accessibility, affordability and usefulness.
- Occupancy, earned income, electricity use and annual operating result.
- Maintenance completed and money transferred to the building reserve.
- Evidence of new activities, volunteering, learning and intergenerational connection.

17 Implementation Stages

1. Confirm the project brief, intended programme and affordability limits.
2. Complete the measured, structural and other proportionate surveys.
3. Prepare one coordinated design covering access, fire safety, services, heating, ventilation, storage and refreshments.
4. Confirm the planning and Building Control route and obtain a professional cost plan and comparable quotations.
5. Secure the complete capital funding package, contingency and construction cashflow.
6. Approve and deliver the building works under suitable contracts and safety controls.
7. Complete certification, fit-out, operating arrangements and opening checks.
8. Open with a published programme and review performance at three, six, nine and twelve months in the first year.

18 Conclusion

Central Mead Community Hub is a realistic opportunity to turn a small under-used pavilion into an active village resource. It will not solve every community need, but it can provide something Godshill currently lacks: an affordable, accessible and adaptable indoor base directly connected to its main recreation ground.

The business case is strongest when the project maintains a clear focus on regular provision for young people and families, practical community activities, proportionate operating costs and consistent year-round participation. Subject to completion of the remaining surveys, design work, funding arrangements and statutory approvals, Phase One provides a credible and financially sustainable route to establishing a valuable community hub, with scope to progress to Phase Two as demand and resources allow.

Now is the time to turn this credible opportunity into a lasting community asset. We invite residents, local organisations, funding partners and decision-makers to support Phase One and help secure the investment, approvals and participation needed to bring Central Mead Community Hub into active use for Godshill.

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