



KINGS HEATH COMMUNITY CENTRE Business Plan

Executive Summary

Birmingham City Council are in the process of disposing of Kings Heath Community Centre in order to reduce the local authority's financial commitments.

When this first became known, members of the local community came together to put together a proposal for the Centre to be owned and run by the community for the community. That group has expanded as the plans developed, and the group were made the preferred bidder by the Council. This business plan is the culmination of the work to make the Centre that community-run asset.

We are working with the Council to agree the terms of a 25-year lease of the Community Centre by Kings Heath Community Centre Limited, a Community Benefit Society we established for that purpose. We anticipate taking over the running of the Centre on or around the 1 January 2026. We are launching a community share offer on 12 October 2025 with a view to raising funds from the local community to enable us to do that and to enhance and improve the building and the provision for people using it.

The initial investment will provide us with a mix of working capital to cover initial running costs and the funds to carry out vital work to the building such as making it more accessible and inclusive, making it greener and making a space to grow the creativity and participation of the local community. We aim to raise £150,000 to put in place the priorities we have identified for the Centre. Our minimum target for community investment is £100,000 and our maximum is £250,000. More details of the Share Offer can be found [here](#).

Kings Heath Community Centre is located on Heathfield Road and is a purpose-built Centre that was opened 40 years ago. It has a sports hall, two function rooms, garden, kitchen, foyer area, car park and offices. The Centre currently loses approximately £60,000 each year. At present very little is done to promote the Centre, and it is difficult for groups and residents to book space. We believe that we can significantly improve the Centre and increase its usage. Our engagement with local residents shows that there is a lot of love for the Centre and a commitment to retain it as a key local resource.

We know that initially we will need to cover the costs of operating the Centre and part of the investment will do that. In the meantime, we will be working hard to upgrade and refresh the Centre as well as making sure that people know what it offers and know how to book it. An online presence will be critical to making that happen. With the help of volunteers from the community we will make using the Centre in the evenings and at weekends much easier and more accessible.



There are some specific steps that we want to press on with as soon as possible and the investment will allow us to do that:

Currently the disabled toilet is difficult to reach and has limited facilities. We want to make it fully accessible and to follow the best design guides, enabling all people to use the Centre regardless of their disability or otherwise.

We would like to make the existing toilets gender neutral to increase the inclusivity of the Centre.

The kitchen is a fantastic resource but could do with enhancement so that it can cater for large community events. This will also allow it to be used for training and development of skills for young people and others within the community.

The Centre has large, pitched roofs which would suit the installation of solar panels which could form part of an overall improvement of the Centre's sustainability and carbon footprint. At first, we will take smaller measures such as making the heating system more efficient and upgrading loft insulation.

At present the Centre looks tired and a little unloved and we want to make over the Centre with the involvement of the community. This would include the interior, exterior and the garden area. We want to create a "wow" factor when people encounter our Centre.

We want to make the Centre the place where the community "creates" and to that end we want to invest in some basic staging, PA and audio-visual equipment to allow local people to use the space for rehearsals and performances.

We also want to enable the space to be used by the community as accessible co-working space either generally or for the local artistic community.

We have chosen to be a Community Benefit Society as this is a structure that has community ownership and control at its heart. Anyone investing in the share offer will become a Member on a one member one vote basis. There is a Board of Directors for the Society which is drawn from and elected by the Members.

Once we have taken on the Centre, we will be responsible for the day to day running. Some or all the staff may transfer across to the new organisation. We have set targets to increase the current usage from 10% to around 30% over the next five years, meaning we will start to make a small operating profit from 2028.

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1. Background and History

Kings Heath Community Centre is located on Heathfield Road close to Kings Heath High Street. It has operated as a community centre since it was first built 40 years ago. Originally set up in partnership with local residents, for most of its existence the Centre has been fully owned and run by the City Council. It comprises a sports/events hall, two smaller function rooms, a number of offices, a foyer, a kitchen, a garden and a car park.

In 2024 Birmingham City Council took the decision to dispose of a number of community centres around the city including Kings Heath Community Centre by way of a community asset transfer.

The local neighbourhood forum and Enjoy Kings Heath, the business improvement body, working with the local councillors and businesses had been pressing for greater community involvement in the Centre for some time, recognising that the Centre had been underinvested in for some time – and the Centre had moved away from its original purpose as a creative and community hub that addressed the needs of the diverse community of Kings Heath and beyond.

In the summer of 2024 Kings Heath Community Centre was identified as being made available for a community asset transfer by Birmingham City Council.

A small group came together to put an initial bid to take on the Community Centre and worked with existing users, local businesses and residents to shape it into something that reflected the changing needs

There was concern that if a community-led bid was not formulated for the Centre, then it may end up passing into the hands of another organisation that would change the nature of its operation and, as an asset, it would be lost to the community. Aside from the risk of losing the Centre, one of the key motivating factors in the efforts to secure the future of Kings Heath Community Centre is the belief that there is a huge potential for the space to benefit the local community. Once the Centre is in community hands there will be the opportunity to begin shaping its future and putting in place the components of the plans and aspirations that have formed so much of our engagement with the local community.



The community bid for the Centre was approved as the preferred applicant by the Council and since March 2025 we have worked on establishing a legal entity. In May 2025 we registered Kings Heath Community Centre Limited as a Community Benefit Society and we have been putting together everything we need to be able to take on the operation of the Community Centre. We believe that it is vital to make the community proposal a success. The alternatives to a transfer to a community-led and -owned organisation, could range from a more closed community use of the premises by, say, a social enterprise to ultimately, if there is no alternative, the disposal of the land and premises to a private concern or developer. It is vital therefore that we ensure that the Community Centre is retained to be run by the community for the community.

Since March we have been developing this plan and the proposal for a community share offer to ensure we have the finances that will allow us to operate, as well as all the other 'infrastructure' and organisational formalities that such an organisation would need. We have a steering group that has involved a wide representation of the local community.

As has been evidenced by the recent community buy-out of York Supplies, the thriving street scene in places such as York Road and the development around All Saints Square, there is an active and engaged community in Kings Heath which seeks to preserve and enhance the assets to hand. We know from our work within the community that there is a range of people and groups who are keen to get involved in making the Community Centre a success. We are also confident that in Kings Heath there is a community which, collectively, can deliver and succeed.

About Kings Heath

Kings Heath is a microcosm of Birmingham; it reflects the city's socio-economic profile and is home to a young and diverse population with an entrepreneurial spirit at its core. Demographically, the council ward of Brandwood and Kings Heath which includes the Community Centre has a population of 18,790 with an employment rate of 68.6% and those with a qualification of at least NVQ level 4 of 44% which is above the average across Birmingham. Brandwood and Kings Heath has an age profile that matches the wider city and a higher white population than the average (66% v 48.6%) and a significant population from the Asian subcontinent (17.2% v 37%). Overall, the ward is the 53rd most deprived in the city but it has areas which are in the top 10% most deprived parts of the country.

There is an opportunity in Kings Heath to develop a new offer, one that is reflective and adaptable to future needs and requirements; one that offers a connecting space for the wealth of interests represented within our community. It would equally be responsive to the needs and requirements that can be seen, day-in day-out, on our High Street, in our schools and local Job Centre. Whilst Kings Heath, relative to other parts of Birmingham, does not experience the extremes or intensity of deprivation this hides the fact that there are significant pockets of hardship within it and that there are surrounding communities with marked challenges. Notably it has higher levels of disability and long-term health problems compared to wider Birmingham, with attendant demands in relation to unpaid carers. Over 1,100, or 1 in 4, children in the local government ward live in low-income households, and the ward generally is within the 30% most deprived across the country.

Kings Heath has a thriving High Street with a strong corporate and independent retail presence. Recent moves to pedestrianise streets such as York Road and create across Kings Heath a destination offer with a strong live music scene, independent bookshops, and a range of eateries suited to every diet and interest has led to a return of families during the day and evening to the area. Numerous local festivals including the much-loved Queen's Heath Pride and Eid in Kings Heath have engendered a strong sense of place and a community identity that is inclusive and respectful of difference. This sense of shared community space and the desire to make Kings Heath a place where all our children can live, play and learn well is a key platform upon which the Community Centre can build.

Kings Heath Community Centre

Kings Heath Community Centre is a single storey building of 1,110 Sq.M. The building is made up of a main hall which can be used for sports, performances or other activities, a kitchen with a serving hatch facing the foyer area, a café/bar serving area, two smaller function rooms and a number of offices. In addition, there are an external car park and gardens which include an "edible garden" in raised beds.

History of the Community Centre

The land the Community Centre now occupies used to be two closed avenues, called Heathfield Avenue and Victoria Place, like the houses in Queens Avenue opposite. They were tightly packed properties with just a pathway between their front gardens. The houses were cleared to make way for the planned and controversial Kings Heath Express Way. This was going to be a dual carriageway stretching from Albert Road down to Valentine Road and would have changed the face of Kings Heath if it was built, dividing the east and west of the community.

Kings Heath Baths, backing onto what would become the Community Centre site from Institute Road, had taken over a lot of the community activities. However, the Baths were closed in 1987, and many local residents were concerned by the lack of community facilities.

When the plan to build the Express Way was defeated by the community, a group formed to petition the Council to build a community centre on the cleared land. This was successful, leading to the development of Kings Heath Community Centre as you see it today. Volunteers landscaped the gardens, clearing the rubble and enabling the playgroups and others to use the outdoor space. In later years an edible garden was planted and red panels were added to the sports hall to improve the acoustics. Initially, as a community-managed centre, a bar and an engaged creative community supported a range of social events including musical nights and comedy performances. These ceased when the Council took over the management and the focus for the Centre became much more of a traditional community offer. In conversations we have had, users reported frustration with the way in which the Centre had become managed as a room hire business rather than taking up the much wider potential for the space and Centre to be an inclusive, creative and entrepreneurial hub at the centre of community life in and around Kings Heath.

2. Our Vision and Plans

Our Purpose and Vision

Our ambition is for Kings Heath Community Centre to become a creative, active and inclusive space that is at the heart of community life in Kings Heath.

We have all walked into buildings and spaces and had a great first impression that we are in a place that “something” is happening. It might simply be a “wow” prompted by an amazing space that impacts our senses. It might be an immediate feeling of comfort and warmth, that this feels like a welcoming space where we want to spend time. We are excited about the prospect of wowing and welcoming people. At the moment the Centre does not do either as well as it could. What we want to end up with is a space that is inclusive, welcoming and feels exciting. Five years from now when friends and family visit us, we want to be able to say, “Come along to the event at the Community Centre – it’s really great.”

In formal terms, our core purpose set out in our constitution is the provision of facilities and services for the community of Kings Heath and the neighbouring areas. In particular we exist to provide facilities in the interests of social welfare including leisure and recreational facilities. We also have a specific focus on educational and cultural activity. This gives us a broad range of activities we can undertake with the local community. We want the Centre to sit at the heart of Kings Heath and the communities around it. When local people are planning an activity, we want to make the Centre the place they think of first.

We have broad and deep skills which will be available to the new organisation that will ensure a smooth and effective transfer of the

Community Centre. Current users, local creatives, local businesses, social enterprises and importantly the resident base, as well as the Board and steering group, recognise that there is a great opportunity now to be part of a project that transforms an asset that the local community have fought to secure on more than one occasion in the last forty years. What is great about the Community Centre is that everyone can make a difference. We love to find practical people who can fix and maintain things. We know that people with financial, planning or legal knowledge are really useful to us, but at the same time we know that absolutely everyone has a skill, ability or area of knowledge that we can put to use. We also know that we can all learn new skills and there is no better opportunity than now to do this.

Acquiring the Community Centre

The initial steering group, now formalised into a Board and a wider steering group of co-creators, has been working with the Council, Enjoy Kings Heath, users and local residents on a community asset transfer of the building since we expressed an initial interest in taking on the Centre last summer. Since the group was identified as the preferred bidder, this work has stepped up. Having discussed the options for taking on the lease and managing the building within the steering group, we set up Kings Heath Community Centre Limited, the lease-holding organisation, as a Community Benefit Society (CBS). This is a type of legal structure used by organisations that want to operate for the benefit of their community rather than for private profit. The asset lock is a key feature of a CBS, that prevents its assets from being used for private gain and ensures they remain dedicated to community benefit.

Critically for us, we are also a membership organisation with membership open to everyone who lives, works, plays and has the potential to thrive in Kings Heath and the surrounding areas. We are organised on a strictly equitable basis with every Member having the same rights as each other. Our Members own and control the Community Benefit Society and will be a fundamental part of setting its direction and shaping its future.

The City Council is offering to transfer the building to us under the terms of a community asset transfer. That

will grant us a 25-year lease of the whole of the building, the garden and the car park. It will be a full repairing lease which means that we will be responsible for repairing and maintaining the premises. The community asset transfer process includes a formula which reduces the rent that is payable on a property dependent on an assessment of the social and community “worth” of a building and the organisation which is part of it.

We have undertaken a “valuing worth” exercise for Birmingham City Council, and this showed that the added value the Kings Heath Community Centre will bring to the community outweighs the financial benefit to the Council. This means that we will not need to pay anything to “purchase” the lease and there will be no on-going lease payments across the 25 years. This is obviously a significant factor in making our proposals viable and offers the potential to reinvest the money saved into the process of transforming the Centre.

Our ambition is for this Centre to be run and owned by the community. We are launching a community share offer that we see as the most effective way to provide working capital and to invest to make the Centre an inclusive accessible space where people want to be and organisations can come together and connect to meet the needs of our very diverse community.



We have signed a "Heads of Terms" document with the City Council that sets out the basic terms upon which we will accept the transfer of the Centre. We have secured funding to assist with the transfer of the Centre so that we have been able to instruct solicitors to oversee the lease and other formalities. We have obtained a survey of the building which has shown that the building is in a reasonable condition. There are some items that require attention and the Council have assured us that they will hand the building over in a fit and proper state. We are also requesting the most recent safety checks and assessments from the Council and will, if we need to, commission our own.

We are working towards a transfer of the Centre in late 2025 or early 2026 and the exact date that we assume control of the Centre is dependent on the legal process of signing a lease. We expect to be able to approve and sign the lease by November 2025 with a view to completing the transfer soon after that. For our purposes we are basing our figures on a 1 January start date for our operation of the Community Centre.

That date may move slightly forwards or backwards depending on circumstances. As part of the process of transferring the building, the existing City Council staff employed within the Centre may also transfer if they choose to do so. The legal framework around transfer of on-going facilities like the Community Centre means that we need to take care to ensure staff members are fully informed regarding our proposals and that we respect the legal obligations we have as a new employer. Amongst the steering group and Board working on the community asset transfer are a number of people who have significant experience in handling such transfers of employment. We will also seek formal advice should the need arise.

As the date of transfer approaches, we will collaborate with the Council on a handover plan that allows us to gradually have greater influence and control over aspects of the Centre. The Council has sought funding from the UK Shared Prosperity Fund in order to carry out works to the premises that will ensure that it is handed over in the best possible

Future plans

Our first priority will be to ensure that the Centre is able to generate enough income to cover its costs every year, which we believe can only happen if it becomes a place where people want to be. At the moment, it loses about £60,000 each year but has significant potential to increase lettings and rent space to cover that cost. Our financial projections anticipate that we will be able to close the income/expenditure gap by the third year of operation, having substantially closed the gap in the first year. Capital will be initially required to improve the ability to let space and increase accessibility. As we stabilise the finances of the Centre, we will use our capital for further enhancements to the Centre.

Through the work we have done and consultation with large numbers of people within the community (see below) we have identified a number of "projects" that we would like to pursue which are intended to demonstrate the things we can do to make the Centre a more welcoming part of our local community.

The amount we raise through our community share issue will dictate which of these improvements to the Centre we will be able to implement.

Inclusive and accessible toilet

At the moment, the disabled toilet is not as accessible as we would like it to be. To access it you need to go through two doors away from the public foyer. We would like the disabled toilet to be accessible directly from the foyer area and if funds permitted then we would seek to invest in a Changing Places toilet and refurbish the existing toilets to offer gender neutral toilets. We have been successful in securing £30,000 from the Shared Prosperity Fund to help with the transformation of the toilets from an accessibility point of view. We will use funds raised as part of the community share offer to augment this sum.

Kitchen

The kitchen in the Community Centre is a great facility. Some of the equipment may be nearing the end of its lifespan and there are limited oven and hob facilities. Enhancing the kitchen will enable the space to be more widely used by community groups for food-related activity. This could include pop-up catering events giving local enterprises an opportunity to build a following.

Furniture

The foyer area and function rooms currently have a range of tables and chairs, but these are worn, outdated and not capable of being adapted to differing requirements. We will purchase new furniture so that the Centre can be seen to be a flexible, accessible and attractive space.

Enhancement of the Centre Gardens

Making the Centre feel brighter and more welcoming is critical. That includes making greater use of the garden to the rear and side of the Centre. We also want the inside and outside of the Centre to have a refresh. Initially much of the work we will do to improve the look and feel of the Centre will be done through volunteers and activity days. South Birmingham United Artists have committed to supporting and facilitating an initial makeover of the Centre. We have also looked into the potential to source materials like paint, etc., as donations from local businesses to save money.

As we get to know the day-to-day operation of the Centre better, it is likely that we will identify other work that can improve the look and feel of the Centre.

Audio Visual Equipment

We want more people to use the Centre as a meeting space. In order to attract a range of groups we would like to be able to provide audio visual equipment so that people can use the space for hybrid meetings with a mix of in person and online participation. We know from our market research (see section below) that there is a demand for such facilities.

PA and Associated Equipment for Performance

We have considered a couple of expenditure items that will help with making the Centre a space that can be used for performance, whether music, drama or anything else. A basic PA system for amplified sound and performances would cost £2,500. A further item which would assist with use of the premises for performance would be some removable staging. A simple but robust 6m by 3m temporary stage would cost approximately £8,000 to £10,000.
[<https://www.rosehill.co.uk/product/gopak-ultralight-staging-packages/>]

Solar Panels and Energy Efficiency

The Community Centre has large, pitched roofs that face south, east and west without any obstruction from other buildings. These would be ideal for the installation of solar panels to reduce the Centre's energy costs and to help it on a path to being a net zero facility. We have budgeted for the total package including some battery storage to cost £40,000.
[see <https://prostarenergy.co.uk/case-studies/brockworth-community-centre/>]

Aside from solar panels, we want to do a lot of more work to reduce the Centre's energy consumption and carbon emissions. With a large building there are a range of things we can do and from day one we will be working on the simple steps that can help (using recycled materials to lag pipes, tackling draughts, managing radiator thermostats). A key action will be to isolate the heating system so that parts of the Centre can be heated independently and it is not the case that either all the heating is on or none of it. We have budgeted £2,000 for this to be done. We will go on to then develop a plan to progressively move the Centre to net zero in both its operation and management.



3. Community and Member engagement

Community Consultation and Engagement

Pre March 2025

Information about this proposal was circulated door to door to 7,000 homes in the local area. An extensive social media campaign has taken place, for example targeting the 15,000 accounts engaging with Enjoy Kings Heath. Through a presence at public events, we have spoken to hundreds of local residents about the plans. We have also emailed over 1,200 people with details of the scheme and we have set up feedback mechanisms.

As well as face-to-face engagement we have received significant digital feedback. The culmination of the early engagement work carried out was a meeting on the 18 January 2025 held at the Community Centre. Over 50 local residents attended and provided detailed feedback regarding our plans together with their aspirations for the Centre. A commitment to contribute to the community share offer was made by 86% of the consultees' and we have additional commitments from other people who were not able to attend.



Post March 2025

We were identified as the preferred bidders for the community asset transfer by the City Council in March 2025. Since that time, we have broadened our community involvement. We have a steering group that has been important in discussing ideas and approaches for the Centre which is made up of over 20 members of the local community. We have a Facebook page with over 1,100 followers. We established an Instagram account which rapidly gained over 1,000 followers and is seeing positive feedback and growing engagement. We are still developing other social media. Our contact list includes 200 people who have signed up for regular updates and is growing all the time.

We have spoken to members of the community at a number of events around the area and continue to do so. The response we have received has been overwhelmingly positive and people are keen to see the Centre grow and develop. In terms of what activity people want to see in the Centre this has been around a range of areas including the arts (visual art, making, music, drama and performance), food including growing and cooking, sporting and leisure activities, plus facilities and support for young people, the elderly and the lonely. Young people are keen to have access to space for pop up events and space that is welcoming for the LGBTQIA+ community. Residents and small businesses would like to see some shared office/hot desking. In essence, the community would like a space that they have some agency over and which they can adapt to serve the diverse needs of the local community.

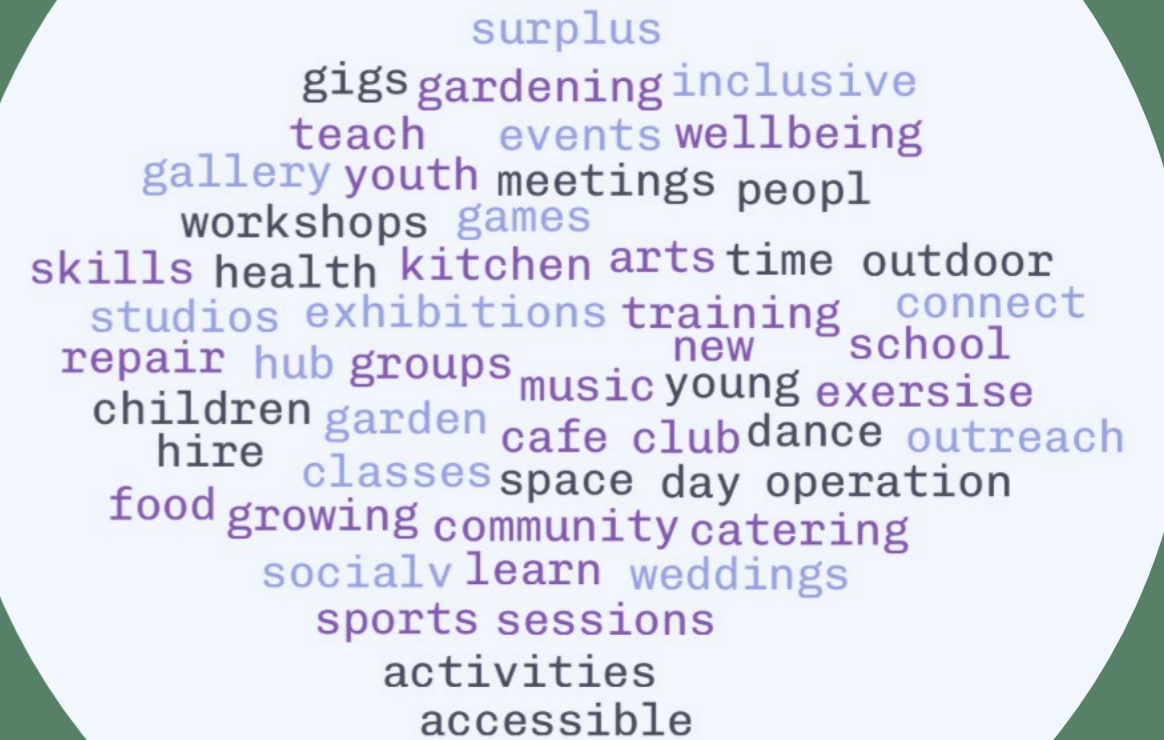
It is clear that across the community there is a significant desire to see the Community Centre develop and by doing so we will see an increase in the use of the facility. By delivering on the community's priorities we aim to create a momentum that embraces the Centre and a relationship with the community that ensures that we receive ongoing feedback on what is going well and what can be improved. The space that we own and the opportunities it creates will be deployed on behalf of the community to create events and activities that would otherwise not exist.

Taking everything into account, our vision for the Community Centre is that it will be a hub for local residents to make things happen. As a community owned organisation, we will be an active partner with local groups and organisations where we can make the Centre flexible and collaborative. This will be the difference between the Centre as it is now and a community owned space in the future. Our ability to be an active participant in community action and events will make Kings Heath Community Centre a more robust and valued part of the local infrastructure.

Community Support

We have a wide range of support from individuals and organisations across Kings Heath and the surrounding area. Some of the organisations are a central part of our operation and others have provided an indication of their support for the steps we are taking to secure the future of the Community Centre. Organisations who have supported our work are set out in Appendix 2

The word cloud below is a representation of the responses we have received as part of our community engagement.



surplus
gigs gardening inclusive
teach events wellbeing
gallery youth meetings people
workshops games
skills health kitchen arts time outdoor
studios exhibitions training connect
repair hub groups new school
children garden music young exercise
hire classes space day operation
food growing community catering
social v learn weddings
sports sessions
activities
accessible



4. Market and Trading Activities

Turning Around the Centre

As stated elsewhere, the key task for the new community benefit society is to address the shortfall in income over expenditure at the Centre. The staffing levels are relatively modest and there is not significant opportunity to make savings generally in relation to expenditure. Therefore, increasing the level of income through letting space is critical to the success of the Centre.

Later in this plan we detail our marketing plan which will be vital to us turning around the performance of the Centre. As well as a robust and effective plan to raise awareness of the Centre it is essential that we make the Centre more accessible.

We will use volunteers to support the operation of the Centre where we are able to do so, particularly in the early part of our operation in order to make us as cost effective as possible. We have made the decision that we would not adopt charitable status as a community benefit society on the basis that our main activity will be the letting of space from which we should be able to generate an operating profit. However, we will actively work with other groups and partners to curate the space and seek funding for the organisation providing the event or activity to be hosted at the Centre.

Rather than Kings Heath Community Centre being an organisation that extends and expands its remit we want to be an enabler that works with other groups and organisations to allow them to flourish.

The Community Centre has not made a surplus on its operation for some years whilst it has been operated by the City Council. In the latest figures available to us there is a suggestion of an operational shortfall of approximately £60,000 per annum or £5,000 per month. The single most important task for the new community benefit society is to address that income shortfall.



Putting aside the potential for us to raise funds through grants or donations, the income we can generate to cover our costs will come from hiring or renting space in the Centre. The difference between hiring and renting is that hiring space involves booking a space for a period of time such as an hour or half a day, whereas renting space involves the long-term payment for exclusive use of a space such as one of the offices within the Centre.

Utilisation is a measure of how much the Centre is used compared to the maximum possible use of the Centre. For the purposes of considering the financial position of the Centre, we have assumed that the maximum possible use of the Centre would be from 8am to 10pm for seven days a week over 52 weeks of the year. It is of course impossible for the Centre to be used to that extent. It is however a benchmark against which different levels of use of the Centre can be measured.

We calculate that the Centre's current utilisation rate is 10%. We believe that it would be possible ultimately to increase that to, say, 50%. Increasing use beyond that level of utilisation is difficult because people would want to use the Centre at the same time as other users, etc. On current levels of expenditure, the break-even point for the Centre is somewhere between 20% and 25% utilisation. It should be noted that in our plans

we are considering the possibility of letting out parts of the Centre that do not currently tend to be seen as having potential to generate income. This includes the car park, kitchen, garden and foyer area. The potential to generate income from these areas does not feature in calculating the absolute maximum utilisation of the Centre. For these purposes, any income we generate from those areas might be seen as a bonus.

The feedback we have had from community engagement is that the local community very much supports the idea of the Centre being available to rent for specific groups and activities; that is, a meeting space for people who want to engage in leisure activities or as part of groups organising around specific issues. There is also a strong theme that the community would like to see it as space that is available to groups who currently have limited access to space, such as young people or marginalised communities. Finally, there is a desire to see the Community Centre as a destination in itself, with community events such as music, arts and drama being hosted in the space.



Current Levels of Usage in Different Spaces – Opportunity for Growth

In terms of increasing the use of the Centre by letting the space to more groups there is significant room for growth.

Sports/Events Hall

The main hall is a key asset of the Community Centre offering the potential for sports activity, performing arts and community or private functions. Increasing the occupancy of the main hall will be an important part of achieving a sustainable operating model for the Centre.

On the information we have from the local authority, the main sports/events hall has a regular booking on Tuesday evenings for an hour, Wednesdays for an hour and a half and Thursday evenings for two hours, but on no other evenings at present. At the weekend the only regular booking is from 8.00 to 11.00 on Sunday mornings. We will work with existing and potential future users of the Centre to understand how we can attract substantial additional use to the sports/events hall.

Smaller Rooms

In the smaller rooms there is only one evening booking each week in the small lounge for an hour on a Monday and once a month there is an evening booking in the function room. Otherwise the only evening activity in these rooms appears to be one-off or ad hoc bookings. The smaller rooms are not generally offered for hire on the weekends.

There are daytime bookings in the rooms Monday to Friday, and Kings Heath Playcare are an important Centre user four days a week during term time.

At the moment, the Centre does not take bookings for the smaller rooms at weekends because the cost of staff overtime does not make it economic. If we are able to use volunteers to support access to the Centre at these times, it will enable us to provide a service to the community, generate additional income and grow the usage of the Centre.

Car Park

Two of the Centre's car parking spaces are let out to local businesses on an on-going basis. The car park has approximately 24 spaces and there is scope to increase this usage. Whilst we will need to compete with local car parks, etc., we know that there are some businesses and regular visitors to Kings Heath who would be interested in a guaranteed centrally located parking space, certainly on a Monday to a Friday.

We also see the potential to use the car park as outdoor space in the heart of Kings Heath for markets or events either on a standalone basis or as part of wider activities.

Unused and Under Used Space

At present neither the kitchen nor the garden are hired on a regular basis other than one regular user using the kitchen for refreshments. In school holidays, the Centre is significantly under-utilised across all its space.

The garden offers significant opportunities for activity and projects. The rear garden has been landscaped to a degree in the past and can be renovated. There is the potential to host growing projects as well as other activities in the garden. The intention is to recruit volunteers to maintain the garden in order to save money and to create opportunities for members of the community to mix, engage and contribute.

The Kitchen is well appointed and we hope to enhance its functionality. It offers opportunities for food-related projects as well as pop-up catering events and as an additional facility for other bookings at the Centre. We are keen to work with other organisations who may be able to make use of the kitchen for community events, pop-up nights and wider participation.

Office Space

The Centre has two offices which could be used for long-term letting to organisations. One is being let at the moment to a local voluntary organisation and we hope that will continue. We have had detailed discussions with a local organisation that would be likely to take the second office space and we expect to be able to generate a regular income from that letting.

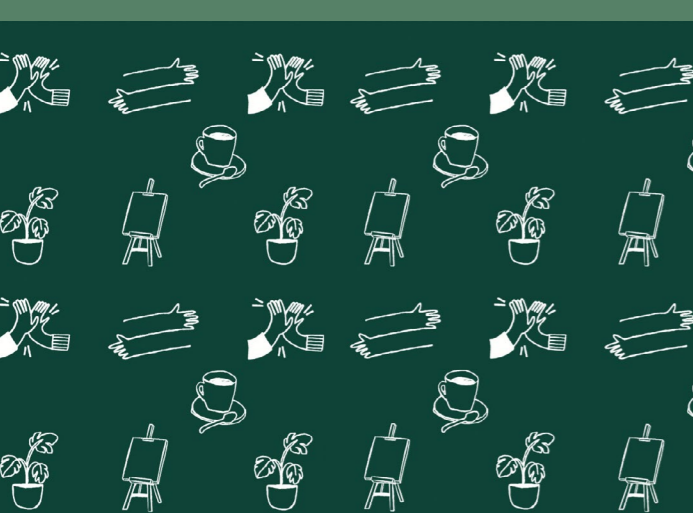
New Organisations Hiring Space

In terms of new users of the space there are a wealth of groups across Kings Heath and the wider area. In terms of quantifiable numbers of organisations, across the B14/B13 postcode area there are 122 registered charities. These are standalone charities and do not include local branches of national or regional charities. The Kings Heath and Moseley University of the Third Age has 60 registered groups with subjects which range from Mah Jong to Socialist Perspectives.

Some of these groups meet already in local facilities and some currently meet in members' homes. Within the limited "B14 7" postcode area there are 602 active limited companies with the vast majority being small businesses, often effectively sole traders currently operating from home. These are all examples of potential groups to whom we will look to actively market the space we have.

Added to the groups that exist around the area that can be identified online are all the other less formal organisations that exist. This includes sports groups, special interest groups, support groups, campaigning organisations, residents' groups etc. These groups do not readily appear on a list or register but we know many of them and there are numerous others we will aim to reach. One of our early tasks will be to reach out to as many of these groups as possible to make them aware of what the Community Centre offers.

Queens Heath Pride is a now-established annual event in Kings Heath and this has identified, through a dedicated steering group, that there is a lack of provision for younger and teenaged LGBTQIA+ residents. Enjoy Kings Heath has recently been successful in a consortium bid, with High Vis CIC, to become a Cultural Action Area. The delivery of arts-related activities under this fund has identified a need to bring together the creative talent of Kings Heath and the surrounding areas. Moreover, United Artists of South Birmingham, based in Kings Heath has over 200 members and they have identified a need for more creative workspace and studios.



Our proposal for the Centre is supported by key organisations for cultural partnerships in the area and will support the City Council and Combined Authority's aspiration to engender economic growth through our creative communities. We see significant opportunities to give young people the potential to train and take the first steps in the creative industry sector.

Affordable, flexible and accessible childcare within holidays is a problem. Work will be undertaken with existing providers and others to offer a form of holiday provision that enables residents to work, play and live good lives in Kings Heath.

From the work that we have done we know that hiring space locally is not particularly cheap for groups seeking to get themselves established. Often the alternative to meeting in someone's home is to find a quiet corner of a local pub, which can risk excluding some members of the community. The typical cost of hiring space for two hours in a local facility is at least £50. If that becomes a weekly meeting it would amount to £2,500 a year. Once established, this may well be affordable for local community groups but it does present a barrier to getting established.

As a Community Centre we want to be somewhere that enables the activism and participation of others in the community. As a Centre that is truly rooted in the community we want to breathe life into wider engagement by the local community. We will therefore have a plan to help groups start out and hopefully get established. As well having flexible pricing arrangements we want to find ways to support funding bids, whether through having a team of volunteers who have experience in small scale funding bids or just an up-to-date directory of local funders who might be approached.

We will also develop a subsidy fund that will allow people on low incomes to participate in activities at the Community Centre, ensuring cost is not a barrier to participation and supporting the groups with whom we have a relationship. The extent to which the subsidy fund can support people to participate in activities at the Centre will be dependent on the success of any fundraising for the subsidy fund.

Co-Working Space

We have researched the potential to create a co-working space during weekdays which could be based in one of the smaller rooms. We believe that this could offer affordable, quiet space for local people who may need to work away from their home environment. An important aspect of making this proposal work will be to ensure that we have the facilities that meet the needs of those who may wish to use the space.

As well as a strong internet connection we will look at the potential to offer tea, coffee, hot water, microwave and fridge. The potential to access meeting space and also whether lockers could be provided for regular users. We will also assess the furniture which we have available and whether that needs to be supplemented. Working with the community we would develop a model that will work whether that be a 'membership' model, pay as you go or a mix of both.

Functions

When the Centre was first established there were a significant number of functions that were held there. The presence at the time of a fully licenced bar is likely to have been a factor in those functions taking place. There are still a relatively small number of birthday parties which take place at the Centre on weekends, but this is definitely an area which can be expanded with careful management.



Community Events Space

We also want to respond to the desire within the community to be a space where community events take place. One of the early targets for any funds raised will be to put ourselves in a position to have the necessary equipment for staging successful community events such as music or drama in partnership with other organisations in the community.

We will also look into the potential to reintroduce bar facilities to the Community Centre which would complement such events. The bar still physically exists in the function room but has not been used as such for many years. Our aim would be to be able to have a regular bar service within two years of assuming operation and in the meantime, we will consider temporary licences as required to test the interest in having this option.

Kings Heath is known for its artistic community. There are a number of local venues that do amazing work providing live music and supporting artists. We know that there is an audience for live music because of the success of these venues. Kings Heath does not have readily available rehearsal space and this is something that has been flagged up in our community engagement as being of benefit to emerging bands and drama companies.

We also want to work with local visual artists who have said that they lack work space and exhibition space which is easily affordable. We are keen to look at options for hosting local artists' work in the Centre and also being able to support the creation of workspace where the local artistic community can come together to work and support each other.

A Base for Local Services

The reduction in public sector presence within local communities as public buildings are closed and disposed of has happened at a time when there is a pressure for more community-based treatment and intervention. This is particularly true of NHS services where the NHS Long Term Plan continues a trend to move delivery out of hospital settings. It is certainly the case that some services could be based in the Community Centre. Equally as the City Council reduces its physical presence in local centres, we are open to working with them to offer the Community Centre as an alternative setting.

We have had positive conversations with a local college that is looking for opportunities to base some learning in outreach centres in local communities. We are working with the college in question to develop this proposal and determine how it can be brought to fruition. One idea we have is offering advice and education for those people in and around Kings Heath who are setting up their own businesses whether that is drawing on their creativity or otherwise.

Commercial Organisations

At present very little use is made of the Community Centre by commercial organisations for training, meeting space or running events. Whether it is attracting local commercial organisations or through rapidly improving public transport and other links to Kings Heath we are able to offer meeting space as well as a vibrant hospitality offering in the local area. We intend to be equipped with the necessities of modern meeting spaces including Wi-Fi, audio visual equipment, flip charts etc. We also have the potential to utilise the kitchen space to provide an on site refreshment offering in partnership with local businesses.

A Local, Democratic, Accountable Organisation

Kings Heath Community Centre will be owned by its members which are drawn from the local community either as investors or as £1 members – each enjoying the same rights of membership. The Centre will be run by the local community for the local community. What is different about a community run centre? We will be the only community centre locally that is operated on a model where the membership is in control. They will elect the board of directors and have the chance to shape the development of the Centre through general meetings and sub groups. As a community benefit society, the asset lock offers safeguards within which such a democratic model can operate as no member or group of members can divert the assets of the organisation away from the underlying purpose of the organisation. We also benefit from registration with the Financial Conduct Authority.

Kings Heath Community Centre is a secular space which differentiates it from much of the other space for hire in the local area. Local religious organisations do important work in providing facilities and services for the local community. Our engagement shows that at the same time there is a demand for space which is independent of other organisations and is secular in its nature. An immediate benefit of the Centre being passed to a community owned organisation is that we will be able to be much more agile and innovative in our operation. Public services provided through local, regional and national government play a vital part in our society. Funding in the public sector has become ever more constrained and this has impacted on facilities such as Kings Heath Community Centre. Local government entails a hierarchical decision-making process with local staff members having limited autonomy. Very little marketing takes place; it has a minimal digital presence (one page on the local authority website) and no

social media representation. New bookings require a personal visit or telephone call during “office” hours and the completion of a paper hire agreement.

We know that many in the local community have found it difficult to book space in the Community Centre and increasing the ability to do so will have an immediate impact on utilisation of the premises. We have collaborated with other Birmingham based organisations that are dedicated to letting their space to the community and will quickly set up an online system for making enquiries and reserving space. Over time we intend to develop and build upon the solutions we create in the immediate future.

Many of the people to whom we have spoken over the past few months have either never been in the Community Centre or were not aware of its existence. We will build on the publicity we create through promoting the community asset transfer and the community share offer to ensure that the Centre’s profile continues to rise.

As an independent community led organisation we will be better able to collaborate with other organisations locally which will benefit the Centre and the wider community than the existing local authority owned operation. There are various community wide initiatives that either regularly take place or have taken place across Kings Heath and the wider area. These include Queens Heath Pride, Eid in Kings Heath, Kings Heath Together, Kings Heath Comedy Festival, Kings Heath Street Fest. It is our aim that the Community Centre will become an integral part of such events.



The Market

Inclusion

Inclusion is and will be integral to the operation of the Community Centre and will be an important selling point.

To that end we will take the following steps:

- Having a robust equalities, diversity and inclusion policy that will underpin every part of our operation.
- Early action to make the disabled toilet more accessible.
- Creating additional means of contacting and engaging with the Centre.
- Ensuring that our Board is as representative of the community it serves as it can be.
- Having tiered pricing that will allow marginalised or newly created groups to access our space at an affordable cost.
- We will establish and operate a subsidy fund that will be open to members of the community who wish to access activities at the Centre but who are unable to do so due to financial difficulties.

Terms of Business

We will inherit a number of organisations on the existing terms and conditions of hire which we will seek to honour for the first 12 months of operation. As we look to develop the Centre we will look at whether and how the terms of business need to evolve.

We will inherit a pricing structure from the City Council. It is our intention to develop a differential pricing structure that seeks to offer opportunities for some groups to access space at the Centre when they might not otherwise be able to do so. We want the community to use our space, and we want to support new groups who are trying to get off the ground. We would therefore consider a model that allows reduced rates initially to groups so that they can test the level of interest and commitment in their activity. We are aware that there is a feeling that current pricing can make weekend bookings difficult and we will also explore ways that we can make those more attractive and accessible.

The current pricing structure is as follows:

Space	Commercial Cost Per Hour	Charity Cost
Main Hall	£33.50	£30.15
Function Room	£23.50	£21.15
Small Room	£18.50	£16.65
Offices 1, 2 and 3	£18.50	£16.65
Kitchen	£18.50	£16.65

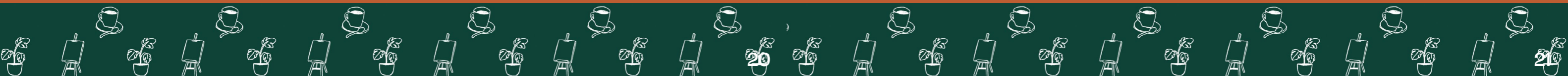
Similar Local Provision

Kings Heath Community Centre is one of a number of space hire facilities which have existed in the Kings Heath area for many decades.

Other similar provision includes:

Venue	Location	Facilities	Pricing	Capacity	Outdoor Space	Associated Organisations
All Saints Centre	All Saints Square, corner of Vicarage Road and the High Street	Main Hall including small kitchenette (100 people), Marjorie Allen Room (25 people), South Vestry (20 people), the Chapel Room (20 people)	0121 444 0760		Village Square is available for hire. Some external space since redevelopment.	Church of England
Hazelwell Hub	Vicarage Road, Kings Heath	Hazelwell Hall (150 people), Studio (60 people), Church (unstated), Quiet Room (6 people), Alan Priestley (30 people), John Page (40 people)	Hazelwell Hall (£30 per hour corporate rate/£22 per hour charities), Studio (£25 per hour corporate rate/£20 per hour charities), Church (£25 per hour corporate rate/£20 per hour charities), Quiet Room (£18 per hour corporate rate/£15 per hour charities), Alan Priestley (£45 per hour corporate rate/£30 per hour charities), John Page (£45 per hour corporate rate/£30 per hour charities)	Has availability	No	Joint Methodist/ Church of England

Brand-wood Centre	Allens Croft Road, Kings Heath	Main Hall (website says 80 people, T&Cs says 60 people), 2 hubs (website says 20 people, T&Cs says 12 people)	Main Hall £22 per hour plus £10 opening fee and £10 closing fee, hubs £25 per hour plus £10 opening fee, £10 closing fee. Hirers to clean facilities after use, provide their own bin bags but vacuum cleaner provided. No alcohol on premises.	Undertakes significant employment training activities	Garden, not for hire but available for use of bouncy castle	None
Cam-bridge Road Methodist Church	Cam-bridge Road, Moseley	Café area, first floor room, main sanctuary			No	Methodist
Midlands Arts Centre	Cannon Hill Park	Theatre (219 people), Foyle Studio (175), Cinema (150), Performance Studio (120), English Studio (100), Deloitte Room (85), Hexagon Theatre (80), Randle Studio (80), Pinsent Mason 1 (66), Garden Studio (50), Pinsent Mason 2 (30), Bryant Room (30), Saintbury Room (16), Roughley Room (16), Cole Room (16)	0121 446 3250		Outdoor courtyard and based in Cannon Hill Park. Has an amphitheatre for performance.	None
Freema-sons Hall	Alcester Road South, Kings Heath	Severn Room(167 seated/360 standing). Avon Room (60 seated/96 standing), Room 3 (50 seated, 64 standing), Room 4 (12 seated) and Room 5 (8 seated).	£75 per hour for Severn Room. £60 per hour for Avon Room, £45 per hour for Room 3, £35 per hour for Room 4 and £25 per hour for Room 5. Room 4 & 5 are a minimum booking of two hours.	Appears to have wide availability	No	Freema-son - no specific religion but free-masonry requires a belief in a supreme being.



Bishop Challoner Sports Centre	Institute Road, Kings Heath	Sports Hall, Martial Arts Dojo, Meeting Room. Available for hire from 6pm to 10pm Monday to Friday, 8.30am to 6pm Saturday and 9am to 6pm Sunday. Extended hours in school holidays.	Sports Hall £37.50-£56.25 per hour, Martial Arts Dojo £25 per hour, Meeting Room £22.50 per hour.	Website says no availability.	No	Catholic Church
Friends Meeting House	Colmore Road, Kings Heath	Two main spaces to hire and a kitchen.	0121 2362317		No	Quakers
Moseley Exchange	Alcester Road, Moseley	Orange Room (50 people), Red Room (20 people) Orange and Red Room (70 people), Co-Working Suite (40 people)	All rooms £26.50 per hour 9-5 Monday to Friday, £37 per hour weekday evenings and weekend daytime, £41 per hour weekend evenings. Charity rates available on request.	Understood to have limited availability.	No	None

It is positive that there is a range of options for the community to access meeting space in the local area. We believe that Kings Heath Community Centre is an important part of the local provision of community space for hire. To take one example, the after school provision based at the Centre would not easily be accommodated elsewhere. We believe that as a community owned and run facility we should strive to ensure that we are as inclusive as possible which means being able to offer space for hire to groups which is affordable particularly where they may find it hard to access other facilities. That would be reflected in a degree of tiered pricing.

The alternative to our plan to take on and transform Kings Heath Community Centre is that the space would be lost to the community. It is one of a limited number of secular spaces for community use in the area which has been reflected to an extent in our community engagement. Of the organisations set out above, Kings Heath Community Centre would

be the only one that operates on an open membership basis including the right to vote in general meetings and to stand for the board and vote in elections for directors. Through a participatory approach to running the Centre we will be responsive to community needs for local space.

We also believe that we can complement the provision of meeting and activity space across the local community. There are particular times of the day or week when demand for space will be higher than at other times and there is a need for broad provision at such times. Some community access to space has reduced recently for example with Queensbridge School reducing the availability of space for hire. Equally Kings Heath Community Centre has features such as a large sports hall, garden and a significant kitchen space that is not available across all other community facilities. This means that a thriving Centre is well placed to meet a demand alongside other facilities.

5. Marketing Communications Plan for the Centre

Website

The aim is for the website to give a good understanding of what Kings Heath Community Centre has to offer as a resource at the heart of the community. It will consequently, hopefully, encourage people to also get involved in the community benefit society.

The website should inform customers in some detail about what is on offer and make the booking process as seamless as possible for them. This includes groups with special needs, that they see how it can work for them.

Finally, we want the website to build on the community share offer by giving updates on the work we will do to the Centre once we have taken on the operation. That and other content being added to the website will hopefully ensure that we are highly visible on search engines when people are looking to book space in the area.

We already have sections on the website covering our vision, history, people involved and how to hire and get involved with the Centre. We will add to those descriptions of the facilities and activities, an indicative price list and a video describing accessibility and facilities. We would like to incorporate an interactive availability calendar and booking enquiries portal.

Social Media

We will build upon the social media platforms we already have in place. Kings Heath and the surrounding areas have an active community that lends itself to sharing content about all the activities we undertake and information about the Centre.

We will use Facebook polls as a community building activity, gathering opinions and ideas about what people would like to see at the Centre.

Instagram will be used to build our “brand” and drive community engagement. Reaching a younger audience than Facebook we will be able to particularly promote the opportunity to pursue creative activity, rehearsal space and the possibility to get involved and build experience and knowledge.

LinkedIn will be used to write articles about our work and the opportunities to get involved. This gives us a wider reach, to a different audience, helping to establish our credentials and connects us to potential customers, funders and partners.

Press

We have seen some positive coverage already in the press and will work to ensure that our profile in the Birmingham Live, BBC, Birmingham World, Birmingham Dispatch and other outlets is high. We will also ensure that we have good relationships with B14 News, Moseley 13 and other local news sources.

We will continue to update news outlets as the sale and transfer progresses and we start to work on transforming the Centre.

Working with Existing Users

A key part of our marketing will be to work with the people and groups who currently use the Centre to understand how we can support them, how we can build upon the service they currently receive from the Centre and what other things we might be able to do with them by way of expanding their use. We will set up a users' forum as soon as we take on the running of the Centre which will build upon the engagement we have had with current users prior to the transfer.

Marketing to Community Groups

Soon after assuming control of the Centre we want to offer local community groups the opportunity to explore with us the potential to use the Centre. We want to work up ways that we can help them to grow their activity and membership. Our position as an organisation whose mission is to facilitate the activity of others in the community makes us well-placed to work with a range of local groups. There is an active word-of-mouth network across the local area which can be used to spread the word and we will seek to emphasise the need for the community to get behind the Centre not just in terms of the share offer but also longer term in making sure that the Centre thrives.

Marketing to Businesses

Kings Heath has an active business community, and Enjoy Kings Heath has been central to developing the proposal for the community to assume control of the Centre. We will be looking to develop sponsorship of the Centre by local businesses and other ways that they can support it. There are a number of highly successful events that take place in Kings Heath each year with the support of the community and we will work with the organisers to enable the Community Centre to be used to enhance those events.

We are aware that a number of private, voluntary and public organisations are looking for space to engage with the community or hold events and we will actively promote the Centre as being ideal for such purposes. This will particularly address issues such as lower usage during the weekday daytimes. We will also ensure that the Centre is somewhere that businesses, local or otherwise, will feel able to use for meetings

Membership Development

Once we have completed our community share offer, we will continue to build our membership through the £1 membership fee. A large and active membership is a key part of our marketing strategy. Our Members will be our ambassadors across the community as well as a vital source of feedback.

We will evolve our current steering group into a community consultative body that will allow us to share ideas and gain input from our supporters. We will hold more formal meetings at least twice a year, with one also being our AGM. Through the use of a digital newsletter we will keep investors and Members informed of our progress and how they can get involved.

We will be looking for volunteers to support the Centre in a number of different ways. This will include being available to provide access to the Centre outside of core times such as evenings and weekends, helping with the routine maintenance of the Centre including looking after the garden and cleaning activity, and through a number of activity days where we would intend to undertake work to the Centre. Activity days will be an important means of building our community and publicising the Centre itself. They will be an opportunity to make a contribution, make friends and have fun. We will seek local sponsorship that will allow for a social element to this activity.



The Kings Heath Community Centre Staffing and Operations

Birmingham City Council currently employs 3 people at Kings Heath Community Centre with a job title of General Assistant. There is one full time member of staff and two part time members of staff. We have been successful in securing funding to employ a Development Manager in addition to the existing staff who will have responsibility for connecting with the community to increase usage of the centre. We intend to develop the staffing structure to enable its growth and development. We are mindful of the obligations we have in relation to existing staff under the Transfer of Undertakings (Protection of Employment) Regulations. We will work with existing staff to ensure that we can create a staff structure that works for the users, community, staff and Centre.

When we first take on the responsibility for running the Centre, the Chair of the Board of Directors will be responsible for the line management of the staff. It is our intention that we will be able to appoint a staff member who has day-to-day responsibility for the management of the Centre in the near future. It is our intention to supplement the paid staff with volunteers to assist in supporting the Centre's operation. This will include activity such as overseeing the use of the Centre outside of core hours of operation (e.g. evenings and weekends), straightforward maintenance of the Centre and its garden, some bookkeeping activity and similar administrative tasks. Volunteers will, for the time being, report to the Chair of the Board. We will also work with regular groups using the Centre to become key holders.

6. Finance

Financial Projections

We have prepared financial projections for the next five years. By the end of five years, we have suggested that we will be making a surplus of £27,655. As we look further towards the end of the five-year period we cannot be as confident about the figures we are putting forward as we can about those in the earlier years of the period. In the first year of operation, we are projecting that we will make an operating loss of £46,75, £13,000 of this is offset by a grant to cover the costs of the Development Manager. By the end of year three we believe that we will make a small operating surplus of £2,549.

The financial projections do not encapsulate any particular aspect of the money raised from the community share offer other than the fact that any shortfall of income over expenditure would need to be covered from our working capital. The projection seeks to demonstrate that with the application of some creative approaches to promoting the Centre and a degree of effort to increase its attraction as a place to get together with others, it can be a successful operation.



5 Year Profit and Loss

Profit and Loss					
Income					
	2026	2027	2028	2029	2030
Existing Tenants and Usage	49,747	£51,190	£52,213	£53,257	£54,322
Letting of Back Office	5,500	£5,665	£5,778	£5,893	£6,011
Additional Car Park Leasing	2,800	£5,400	£5,508	£5,618	£5,730
Car Park Use for Markets	1,800	£3,600	£3,672	£3,745	£3,819
Increased Utilisation	6,200	£18,000	£33,590	£46,633	£55,978
Holiday Schemes	3,000	4,250	4,335	4,421	4,509
Housing Support Fund	2,880	0	0	0	0
Gross Profit	£71,927	£88,105	£105,096	£119,567	£130,369
Expenditure					
Total Staff Costs	64,800	53,354	54,955	56,603	58,301
Total Premises Costs	29,658	24,956	31,939	26,148	26,721
Total Admin Costs	15,228	15,228	15,654	16,001	16,364
Share Offer Costs	9,000				
Total Overheads	118,686	93,538	102,547	98,753	101,386
Operating Profit	-£46,759	-£5,433	£2,549	£20,814	£28,983
Depreciation	8,071	8,071	8,071	,071	8,7388
Share Interest			4,500	4,500	4,275
Net profit	-£54,830	-£13,503	-£10,022	£8,244	£15,970
Capital grant for toilet improvements	2,001	2,001	2,001	2,001	2,001
Revenue Grant for Business Manager	13,000	0	0	0	0
Donations/Sponsorship	2,000	3,100	4,000	4,000	4,400
Bank Interest	996	750	750	750	750
Corporation Tax				3,242	4,837
Profit Transferred to Reserves	-£26,833	-£7,652	-£3,271	£11,752	£18,284

Balance Sheet					
	2026	2027	2028	2029	2030
Tangible Fixed Assets	112,929	104,859	96,788	88,717	89,980
Cash in Bank	28,237	26,655	33,954	55,018	71,409
Current Assets	£28,237	£26,655	£33,954	£55,018	£71,409
Corporation Tax				3,242	4,837
Short Term Liabilities (Share Interest)	0	0	4,500	4,500	4,275
Current Liabilities	£0	£0	£4,500	£7,742	£9,112
Net Current Assets	28,237	26,655	29,454	47,276	62,297
Long Term Liabilities (Capital Grants)	27,999	25,998	23,997	21,996	19,995
Long Term Liabilities - Loan	0	0	0	0	0
Long Term Liabilities	£27,999	£25,998	£23,997	£21,996	£19,995
TOTAL NET ASSETS	113,167	105,515	102,245	113,997	132,281
<i>represented by:</i>					
Share Capital	150,000	150,000	150,000	150,000	150,000
Retained Profit	-36,833	-44,485	-47,756	-36,003	-17,719
Revenue Grant	0	0	0	0	0
TOTAL CAPITAL & RESERVES	113,167	105,515	102,244	113,997	132,281

Cashflow 2026	January	February	March	April	May	June	July	August	September	October	November	December
Opening balance	0	55,805	48,710	41,714	39,652	37,389	35,127	34,965	35,109	33,447	31,685	29,823
Total cash in	198,195	5,295	5,395	5,995	5,795	5,795	7,895	8,201	6,395	6,295	6,195	6,472
Total cash out	142,390	12,390	12,391	8,057	8,057	8,057	8,057	8,057	8,057	8,057	8,057	8,057
Closing balance	55,805	48,710	41,714	39,652	37,389	35,127	34,965	35,109	33,447	31,685	29,823	28,237

Cashflow 2027	January	February	March	April	May	June	July	August	September	October	November	December
Opening balance	28,237	26,988	25,739	24,490	24,591	23,942	23,294	25,345	27,799	27,700	27,551	27,002
Total cash in	6,546	6,546	6,546	7,896	7,146	7,146	9,846	10,249	7,696	7,646	7,246	7,447
Total cash out	7,795	7,795	7,795	7,795	7,795	7,795	7,795	7,795	7,795	7,795	7,795	7,795
Closing balance	26,988	25,739	24,490	24,591	23,942	23,294	25,345	27,799	27,700	27,551	27,002	26,655

Cashflow 2028	January	February	March	April	May	June	July	August	September	October	November	December
Opening balance	26,655	27,130	27,605	28,079	28,954	29,429	29,904	30,779	31,254	32,129	32,604	33,079
Total cash in	9,021	9,021	9,021	9,421	9,021	9,021	9,421	9,021	9,421	9,021	9,021	9,421
Total cash out	8,546	8,546	8,546	8,546	8,546	8,546	8,546	8,546	8,546	8,546	8,546	8,546
Closing balance	27,130	27,605	28,079	28,954	29,429	29,904	30,779	31,254	32,129	32,604	33,079	33,954

Cashflow 2026 to 2030	2026	2027	2028	2029	2030
Opening balance		28,237	26,655	33,954	55,018
Total cash in	267,923	91,955	109,846	124,317	143,019
Total cash out	239,686	93,538	102,547	103,253	126,629
Closing balance	28,237	26,655	33,954	55,018	71,409

Assumptions

- Inflation is at 3% on income and expenditure
- Hire fees rise by inflation each year
- Bank interest is 1%
- £150,000 is raised in community shares
- Full small business rates relief is received based upon the current rateable value of the Centre (£11,000)
- Kings Heath Community Centre Limited is not VAT registered
- 3% interest is paid on shares from 2028
- 5% of shares are withdrawn from 2030
- A second share offer or open share offer is in place from 2030 to provide liquidity to enable Members to withdraw their shares
- Staffing figures are the latest figures that have been provided by the Council
- A capital grant of £30,000 is received for inclusive and accessible toilets
- A revenue grant of £13,000 is received for the employment of a Development Manager from January to March 2026
- No major repair works will be carried out in the first (or second) year apart from those funded through the share offer
- There is £10,000 capital expenditure in 2030
- Savings on energy costs are made in 2027 through better usage of heating and lighting and a review of the contract
- Volunteers will cover the cleaning and grounds maintenance
- No provision has been made for bad debts from Centre users
- Depreciation is 6.67% on fixtures and fittings (estimated lifespan 15 years)

	Utilisation rate of the centre
2026	19%
2027	22%
2028	26%
2029	29%

7. Our Community Share Offer

In support of our efforts to take over the Community Centre, we will be running a community share offer from 12 October to 21 November 2025. This share offer will aim to raise £150,000 of share equity. Shareholders will become Members of the Community Benefit Society with the same rights as those members who simply pay a £1 membership. Importantly, investing in community shares will enable the Centre to continue operating and also to grow and develop as it serves and supports the local community.

Targets

Optimum target: £150,000

Minimum target: £100,000

Maximum target: £250,000

Optimum Target

Our optimum target is £150,000. Achieving this sum will ensure that we have a prudent £50,000 in working capital from year 1 that will give us time to grow the usage of the Centre.

When the Council hands over the control of the Community Centre, they will remove any IT equipment that is in place at the moment. We will therefore need to purchase some basic IT equipment in order to manage the Centre. We have budgeted £400 for a laptop and £200 for a printer. We are likely to need additional equipment such as telephones, Wi-Fi router etc. We have assumed an initial set up cost of £1,500.

Whilst this expenditure is not dependent on the success of the Community Share Offer (we cannot operate without IT equipment) we do want to cover one off cost such as this if we can. If our share offer does not succeed, then we will need to cut costs elsewhere in our budget.

We have been awarded a capital grant of £30,000 towards improvements to the toilets to make them more inclusive and accessible and we will supplement this with money from the share offer. We will upgrade the kitchen facilities to make it a more attractive space for food preparation.

We are working with the Council to cover the issues referenced in a building survey obtained by us which include reviewing various periodic inspection reports that have been requested and asking the Council to address specific issues which were highlighted in the report (for example, some defective paving outside one of the fire exits and the heating in the sports hall).

As we have not had the final confirmation from the Council on what work they will carry out before they hand over the centre, we have set aside £15,000 as a contingency to cover the costs of any items identified in the survey as urgent that may still be needed to be done. If we do not need any or all of this contingency the £15,000 will be spent on a PA system and some temporary staging and AV equipment.

With £150,000 we anticipate being able to undertake the installation of solar panels and other significant energy reduction measures.



The breakdown of the use of the money raised through the share offer is:

	Minimum Raise	Optimum Raise	Max Raise
Working Capital	50,000	50,000	50,000
Share offer platform costs	6,000	9,000	15,000
IT equipment (start-up)	1,500	1,500	1,500
Inclusive and accessible toilets*	50,000	50,000	50,000
Kitchen refurbishment first stage	5,500	5,500	5,500
Kitchen refurbishment second stage		2,000	14,500
Isolating heating system	2,000	2,000	2,000
Solar panels and battery		40,000	40,000
Contingency	15,000	15,000	15,000
Decoration		5,000	7,500
Co-working space furniture/ facilities			10,000
Sound proofing for rehearsal space			20,000
Temporary staging and PA equipment			15,000
AV equipment			2,000
Sanding main hall floor			20,000
Equipment for shared artist space			12,000
Total	130,000	180,000	280,000
Capital Grant	£30,000	£30,000	£30,000
Share Offer	£100,000	£150,000	£250,000

Minimum Target

At our minimum target of £100,000 we will not be able to invest in solar panels meaning we would not get the expected savings in fuel costs. We will not be able to invest as much into the refurbishment of the kitchen; this will reduce its potential for hire impacting the income we can generate. The reduced income and increased expenditure would mean that it would take until 2028 to generate an operating profit. The financial projections assume that we will get grant funding for the solar panels in 2029 and so are able to reduce our running costs at that point.

Maximum Target

If we secure our maximum target, we will enhance the work we would do in achieving our optimum target by purchasing additional equipment to enhance the Centre such as temporary staging and sound proofing work to rehearsal space. The floor to the main hall will be sanded and renovated. This additional investment will increase our ability to increase income through hiring the spaces, for example by installing sound proofing we will be able to hire out the room for bands to rehearse and for local groups to stage performances. In this scenario we will make an operating profit in 2027. The financial projections for our minimum and maximum targets can be found in appendix 3

To invest in the share offer see our [crowdfunder page](#).

If our share offer is unsuccessful and does not reach the minimum of £50,000 we will have to seek social enterprise loan financing to cover working capital and we would not be able to make the capital improvements to the building. In those circumstances we would need to focus solely on increasing revenue through space letting so as to be in a position to repay and service the loan financing and would have to reduce our outreach activities into the community.

Share Offer Structure

Share Value: £1

**Minimum Shareholding: £50
(50 shares)**

Maximum Shareholding: £15,000

The maximum interest rate has been set at 3%, which we anticipate would be payable from 2028 if the Society's trading performance allows. The financial projections include Members being able to withdraw up to 5% of the share balance from 2030 onwards, if the performance of the Society allows. However, any share withdrawals can only be funded either from retained surpluses or from new capital raised from Members. There is not enough retained profit by 2030 to allow for this level of withdrawals and so, unless the Society performs better than expected, there will need to be either a second share offer, or an open share offer in 2030 to ensure there is sufficient liquidity in the organisation to facilitate share withdrawals. As it is likely that there will be new Directors by 2030, Members will need to be proactive in holding the Board to account on this issue on a regular basis to enable them to withdraw their investments in the future.

It is good practice that no single investor can invest more than 10% of the total capital raised: this value is ultimately dependent upon the total raised by the share issue, but in any event will not exceed £15,000. This 10% limit does not apply to institutional investors such as Community Shares ICOF as part of the Community Shares Booster Programme.

As a Community Benefit Society, Kings Heath Community Centre has the ability to raise equity capital from its Members both individuals and organisations in the form of withdrawable share capital (community shares). This form of capital is extremely flexible and is a tried and tested way to fund the purchase and development of all sorts of community assets and co-operative businesses. Withdrawable share capital is not subject to regulation under the Financial Services and Markets Act, but the Society does need to submit an Annual Return to the Financial Conduct Authority outlining how it has delivered community benefit in line with its registered rules.

Withdrawable shares do attract a modest rate of interest to compensate the Members for the risk they are taking and offset the impacts of inflation upon the real value of their money. However, both the payment of interest and the ability to meet requests for withdrawals is at the discretion of the elected Board of Directors. Irrespective of how much is invested, each Member only gets one vote. The community share offer needs to raise enough money to meet the target, but also to ensure that no single individual can hold a disproportionate investment that might undermine the operation of the one Member, one vote democracy.

We plan to set our minimum share investment at £50, which is a level we feel will be accessible to most within our community.

We are offering Members the option to spread investment payments by subscription, and we have applied for Co-operative and Community Finance (CCF) subscription underwriting scheme through community shares Booster Flex Programme. This will allow us to draw down up to £5,000 worth of finance at 0% to cover the value of the shares invested through the subscription scheme. We will then gather monthly investor share contributions throughout the following 10 months, repaying the finance total to Co-operative & Community Finance monthly throughout this period. For Members who wish to purchase shares through the subscriptions scheme the minimum initial investment will be £5 with a commitment to reach a shareholding of at least £50 within 10 months. Allowing Members to spread payments in this way will maximise fundraising potential amongst our community, in particular amongst those on low incomes, thereby increasing access to this investment opportunity.

We have a detailed community engagement plan for the Share Offer which can be found in Appendix 1 which will involve targeting members and supporters who have already pledged support, alongside other interest groups who are yet to be approached.



Community Shares Booster Programme

We are being supported in the promotion of this share offer by the Booster Programme of Co-operatives UK, which is funded by the charity Power to Change and run by the Community Shares Unit.

We secured a Booster Fund grant of £9,990 for the costs of getting investment ready and launching a share offer which includes activities such as legal advice, surveyors' fees, support in the finalisation of the business plan and share offer document and undertaking the Standard Mark assessment.

We are applying for investment from the [Community Shares Booster Programme](#). Under this programme, up to £50,000 is available to match applications for shares from the public. If successful, this would mean that for every pound invested by individuals up to £50,000, another pound will be invested in matched shares. We will communicate the outcome of this application online.

Any matched shares would be held by Community Shares ICOF, a partner in the Community Shares Unit, and will be subject to the same terms and conditions as other Kings Heath Community Centre CBS Members, except for Community Shares ICOF's right to withdraw share capital, which will be restricted to a pro-rata amount.

Marketing the Community Share Offer/Community Engagement Plan

We will promote the share offer and membership by:

- Open Days at the Community Centre for the local community on:
Sunday 12 October
Friday 31 October
Saturday 15 November
- Advertising on social media channels to the wider community
- Communicating and promoting advertising to the community through the networks of current and future users
- Printed banners at community events
- Stalls at community activity and events

Website

We are well advanced in the process of making a clear and user friendly website, using the support of local web designers to help get it up and running. Once the website is finished we intend to be able to use it to answer any queries, take bookings, launch the share offer scheme and give clear info on the Centres' history and aims/values.

Press

Press releases have been prepped for the take over and launch of the community share offer. We will conduct any other press interest in the future via the website and social media enquiries as they come, also sharing what we can with the "influencers" in the area to engage with more people where possible.

Social Media

Instagram, Facebook and LinkedIn accounts have been set up to communicate clearly with the local community as well as share what we are up to. We currently have over 1,300 followers on Facebook and have rapidly grown our Instagram following to over 1,000. We plan to have weekly posts (at least) leading up to the take over of the space and then we will share any events via social media and do a monthly event schedule. We will also use the socials to post into local community Facebook groups such as Kings Heath Neighbourhood Watch.

Marketing to Local Groups

Posters and flyering about the takeover of the space is set to go out in the coming weeks. Park notice boards will also be used. A lot of the local groups will be accessed via social media. We will also make sure we are keeping the current users of the space happy and as involved going forward as possible.

Marketing to Businesses

We already have interest in two local businesses wishing to hold an event at the Centre before the end of the year, with many more enquiries happening. A case to support the share offer aimed at local businesses has been drafted up and we will make sure that as we move forward we have competitive business rates for people to host their events from our space. Local businesses will also be marketed to about the use of the car park as we move forward.

For more details please see our community share offer marketing, engagement and communications plan in Appendix 1.

8. Organisational Structures

Community Benefit Society Legal Structure

Kings Heath Community Centre Limited is a Community Benefit Society (CBS) registered with the Financial Conduct Authority, registration number 9547, see here for details.

A CBS is a community owned, democratically managed social enterprise. Members own and control the organisation on a one Member, one vote basis. As a CBS, Kings Heath Community Centre Limited is required to deliver specific and tangible benefits to the community. In our case, this means providing facilities and services to the community in and around Kings Heath for recreation, leisure, social welfare, education, arts and culture. Our CBS ethos involves engaging with a wide range of Members and stakeholders and offering people the opportunity to get involved in running the Society on a democratic basis, in turn bolstering the sustainability of the business through community investment, both financially and through the time, skill and oversight that Members bring.

Members are those who own at least one share in the CBS. The Members own and control the organisation, and it is open to individuals and organisations that support the purpose of Kings Heath Community Centre Limited.

Membership is open to individuals over the age of 16, corporate bodies and unincorporated associations who support

Membership Rights

Members of the Society are eligible to attend and vote at the Annual General Meeting (AGM). This gives the opportunity to understand the Society's business plans, to shape directions for the organisations and its community activities and to support the Society's aims of sound finances, continuing profitability and delivering its social purpose.

Members own and control the organisation. At the AGM, Members elect a Board of Directors or can stand for election to the Board themselves, and can hold the Board to account. They also decide the amount of interest to be paid, and how to disburse or reinvest any surplus.

Outside of AGMs and elections we will keep Members informed and involved through regular newsletters and opportunities to get involved through volunteering and participating in events. We want Members to feel that they have a stake in their community centre and this will strengthen our business model. We will work with the Members and volunteers to understand what works best for them in terms of on-going engagement. We will aspire to build a community within the



Asset Lock

The Society has an asset lock such that our assets can only be used for community benefit. This means that:

- The only payments that can be made to Members are the withdrawal of share capital, and a limited rate of interest on share capital.
- If the Society has to be dissolved, any residual assets after paying creditors and returning Members' shares must be passed to another organisation with a similar asset lock rather than being distributed amongst the Members.

A copy of the Kings Heath Community Centre rules can be found [here](#).

The Board

Members can stand for election to the Board. The Board must have at least 3 Directors. There can also be up to 2 independent non-executive Directors, who need not be Members, and are selected for their skills or experience by the Board.

As this is a new organisation, at the first AGM the current Board will stand down and a new Board will be elected by the Members to take the organisation forward. Retiring Directors are eligible to stand for re-election.

The Board is responsible for ensuring that the Kings Heath Community Centre conducts its affairs in accordance with the best interests of the CBS, its Members, and the community it is set up to serve, taking into account the views of Members and wider stakeholders. As the founders of a new Society to run the Centre we want to do more than pay lip service to participation and inclusion. We will draw on practices of deep democracy and how it applies to governance and also seek to follow Carver Model principles of Policy Governance.

The main responsibilities of the Board are to ensure:

- Setting the strategic direction and plans
- Promoting an inclusive, transparent and open organisation
- Creating and overseeing a schedule for growth and development
- Best practice compliance, policy, and procedures are followed – Health and Safety, Risk Registers, Operating Policies, Safeguarding
- Scheduling and implementing regular Board and membership meeting:
- Managing the finances and accounts of the CBS
- Communicating with Kings Heath Community Centre CBS members



The current Directors of Kings Heath Community Centre Limited are:

Lisa Trickett: has represented Kings Heath as a councillor since 2012. Lisa is a recognised expert in place-based community development and system change working nationally. She was the founding Trustee Chair of The Active Well-Being Society when it was outsourced from the local authority and was the Lead/Principal Investigator of the Bishop of Birmingham's Social Inclusion

Flo Bonner-Lees lives locally and worked for many years as a senior project manager with National Grid on transnational projects. Flo has been a key part of the team working on the community asset transfer offering oversight of the project and ensuring that steady progress is made.

Lucy Kane is a local resident and actor. Lucy has experience of community events and engagement having been a leading part of the annual Queens Heath celebration in Kings Heath. Lucy also has significant experience in promotional activity and has led the development of our community engagement plan and marketing of the share offer.

Bryan Nott: a local resident who spent 30 years in the legal profession with a range of specialisms including charity law. Bryan headed a division of a large national law firm and has experience of chairing a range of third sector organisations and serving on charitable boards.

Vicky Hemmings is a local resident who has been involved in food projects including surplus food for many years taking a senior role in operating voluntary sector activity around food. In particular Vicky is a director of Incredible Surplus that diverts food that would otherwise go to landfill to those in need. She also works for The Active Well-Being Society as Head of

Pip Bradley is a local resident and runs Birmingham Artisan Markets CIC as well as being the owner of Pip's Hot Sauce. Pip has extensive experience of putting on events in Kings Heath and beyond and an invaluable network of contacts across the area.

Matthew Powell (Society Secretary): Manager of Enjoy Kings Heath with extensive knowledge of the business, third sector and public sector provision in the area. Matthew has lived in Kings Heath for many years.

Board Growth and Succession

At the first AGM all the existing Directors will stand down and be eligible for re-election. Every subsequent year at the AGM one third of the elected Directors must retire but are eligible to stand for re-election. The Directors are drawn from and elected by the membership. Before each AGM, the Board will promote standing for the Board and set in place processes for the elections. In between AGMs the Board will have the power to co-opt Directors, in particular where doing so would meet an important gap in our skill set.

Throughout the year Members will be encouraged to read minutes of meetings and visit the Centre to attend events and open days. Feedback on their experiences will be encouraged and solicited and any governance issues identified will be addressed.

The Board will carry out a skills audit each year to identify any gaps and seek to encourage Members with those specific skills and experience to stand for election. The Board has undertaken a skills audit of our existing resources and have identified the following areas that we would be interested in targeting.

- Financial
- Human Resources
- Legal
- Communications and Marketing
- Building Maintenance
- Events Organising
- IT

The Board may also create sub-committees, working groups, and/or task and finish groups which involve the wider membership, and in other similar organisations this engagement often led to Members putting themselves forward for election and to be more involved in the Society.

The Board and the User Engagement Group

As we have developed plans for the Community Centre, the Board has met regularly to deal with a range of issues in partnership with the less formal steering group. Once we are operating the Centre we will ensure that the Board meets regularly to implement important decision making, with staff present to provide required information and relay progress on projects. The Board concentrates on setting the overall strategy of the Society and monitoring performance rather than the details of day-to-day operations. Undertaking an annual governance audit is a central task of the Board to ensure that any gaps in skills and knowledge are identified and rectified through suitable training, and that succession plans are in place to manage the transition and turnover of new Board Members through the annual cycle stated in the Society rules.

The Board can establish sub-committees and working groups that can include wider Society Members, helping to develop and strengthen the operations of the Society, and involve Members in the planning and delivery of community engagement activities.

Collectively the Board of Directors (and steering group) have experience of running a CBS/not for profit organisation; community facility; and leadership and working with communities to shape and develop their "space" as part of a place-making practice. Drawing on this knowledge, they bring a wide range of commercial and community sector experience. Following the transfer of the Centre, the steering group will still have an important role as the foundation of our consultative group. Therefore those members of the steering group who do not feel able to commit to being part of the Board will still be able to play a vital role and support our community engagement work.

Specifically, in relation to governance around the everyday operations of Kings Heath Community Centre and the CBS, the following procedures will be followed:

- Human Resources and employment supported by a staff handbook, employment contracts and job descriptions.
- Performance management will be managed through the rigour of role deliverables and performance reviews.

Staff and organisational performance are the responsibility of the Chair of the Board and will be overseen by our wider CBS Board, with staff reporting to the Board regularly on on-going operations, providing information and updates where needed to make strategic decision making possible, and undertaking regular performance reviews to ensure targets are met. The Centre staff are and will always be a vital resource for the organisation and a key factor in its success or otherwise. The Board will establish links with the staff which are both empowering and safe. Oversight of senior staff will be actively pursued but within the policy context established by the Board. We will seek to establish a framework within which staff undertake their work rather than prescribing every action.

Financial controls and accounting managed through regular bookkeeping using Xero Accounting systems to manage and reconcile invoices and payments and with an accountant who specialises in working with CBS and social enterprises organisations, to compile our annual accounts and Society return. The Board Treasurer, relevant staff and accountant will work together to scrutinise transactions and flag and prevent fraudulent financial activity. Financial procedures, procurement, anti-fraud and anti-corruption policies will be put in place to ensure a clear framework exists around financial processes.

Relationships with customers are managed by Centre staff, who are responsible for initial conversations with new and prospective users, contracting, issuing invoices and statements for payment.

Comprehensive operational policies are already in place as is a Risk Register and Risk Assessments. A handbook and code of conduct will be put in place to ensure customers understand the procedures of the Kings Heath Community Centre and CBS.

Risk Management

Our risk management strategy is a rigorous and structured approach to addressing risks, risk exposures, and risk events. It is a cyclical process in which risks are identified, assessed, managed, and monitored. This provides a way to continually update, and review assessments as new developments occur and then to take steps to protect the organisation, people, and assets.

As a publicly accessible Community Centre, we need to be accustomed to working with risk. Many of the activities we host have an element of risk as well as the underlying risk of running a large public building and grounds. Our job is to manage the risk down to acceptable levels.

By taking a structured approach, we have reduced risks across the board. Of the identified risks, with mitigation, 85% are low risk and 15% are medium risk.

Access to our Risk Register can be found [here](#).

Appendix 1

KINGS HEATH COMMUNITY CENTRE COMMUNITY ENGAGEMENT PLAN SHARE OFFER MARKETING

Historically there has been limited marketing for the Community Centre, particularly online. There has been good word of mouth marketing through people who have used the Centre, and this has probably been the key means of raising awareness. We need to build upon that to reach a wider audience whilst maintaining the impact of personal networks. We will also look to use other means of raising awareness such as a door-to-door leaflet and promotion through businesses and supportive organisations networks.

For the Share Offer to succeed we need it to have the widest possible awareness and for the positive opportunity that we have to create a vibrant and enriching facility at the heart of our community to be known.

What has been done so far:

We have run a number of engagement sessions and promoted our activity via social media. We have used a leaflet that has the key objective to get people to join a mailing list and make people aware of what is happening.

In the meantime, we have been working on the documentation, systems and resources that will allow us to run the community share offer. This has involved discussions around the possible improvements we can make to the Centre, how we are likely to ensure that in the future it can cover its costs and generate sums to invest and how we create an active, democratic organisation to own and run it.

What we have:

Website

The website has been built and is being prepared for the launch of the share offer as it is a key means of communication and engagement with the public. We have aimed for it to be a very user friendly, simple website but also in the future as the space for making bookings, enquiries, updates and also the potted history of the space.

Instagram 1,100 followers

The Instagram account has the potential to engage with people aged 25-40 quite quickly especially. A mixture of regular, clear posting (1 a week initially), reels, stories and making shareable content will be key in helping this grow. During the period of the share offer postings will be more frequent.

Facebook- 1,300 followers

We already have a significant following on Facebook, using this and growing it will be key. This is likely to be a way of reaching local groups and a slightly higher age range than Instagram. Keeping this active is key for engagement and making people feel like they are being heard on this platform by being responsive to comments/DMs will help. We have been aiming to post at least once a week and that will increase during the share offer.

LinkedIn

We have set up a LinkedIn page but currently it has only a few followers. We may be able to grow this following and use it as a means of reaching professionals and businesses who would be interested in the Community Centre. We will need to grow the reach of our LinkedIn page by getting key supporters to share content with their networks on LinkedIn.

Mailing list

We currently have 150+ names which are from people who are interested in investing, helping out or staying in touch. We have used this list for communication of events and news and will ensure that regular mailshots are sent out in the run up to, during and after the share offer.

Marketing goals and objectives

- To secure investment in the share offer scheme and drum up excitement about the future of the space
- To build a clear brand and communication platform
- To launch the takeover of the building in late 2025/early 2026
- Collaborating with local businesses
- To share the ongoing work at the Community Centre

USP- "A much loved community resource set in the heart of Kings Heath", what we are selling here is the central location, the ways in which it can benefit individuals, families, businesses and community groups plus the history of the

Marketing goals and objectives

Who are our target audiences:

- Younger professionals who are looking to make Kings Heath and the local area their home and are putting down roots and may wish to support the local community assets. We need to demonstrate why this building is appealing to them. Co-working space? Current classes, opportunities to hire the space, the potential for entertainment and social activity.
- Families and other residents who have a history of using the space's facilities. This needs to ask people to put back into something they have a history with. Don't lose this space etc. We should emphasise the importance of the future being there for future generations.
- Existing centre users – they are already invested in the centre to a degree and we want to emphasise the opportunity not just to continue to use it but be a part of shaping its future use and improving the user experience.
- High net worth individuals and businesses- this requires a direct approach to build a selection of investors who will give more as part of investing in the social value of their community.
- Potential future users of the Centre – these are the ones referenced in the Business Plan who we intend to attract to the Centre as a creative hub and an opportunity to build an active and engaged local community.

Marketing Channels:

- The Share Offer document itself will be a key means of marketing the offer and we will aim to have it shared widely.
- Mailing list to communicate with those who have already shown interest
- Social media, Instagram and Facebook will be our main channels to communicate updates as we proceed with the share offer, making people feel connected to the latest information.
- Using our LinkedIn account will also reach a slightly different audience. This will also help us post about jobs and opportunities as they arise.
- Posters with QR code straight to share offer page to put in local businesses
- Physical presence at markets in Kings Heath and Moseley
- Leaflets will be delivered door to door in the local area
- We will be working with the current users of the centre to spread the word to their groups and networks, we intend to arrange a meeting for current users where we can answer questions and also explain how they can support the success of the share offer
- We have already generated some media interest in our proposals and will work to ensure that we get positive coverage on and off line
- We will leverage the wider movement in Birmingham (e.g. Save Birmingham) that is working to protect public assets which the Council is unable to sustain.

SOCIAL MEDIA STRATEGY:

In the run up to the share offer launch we will have weekly posting on KHCC socials and to Facebook Groups including Kings Heathens with updates and content. This needs to be reels, updates, photos, content made with the history of the space all in one.

Specific for share offer launch:

PREP AHEAD TO GET CONTENT:

- Backing of local councillors and local MPs and the Regional Mayor
- Endorsement of local celebrities and prominent residents
- Content of the centre
- More than a polling station campaign. Vox pops
- Articles for other groups/ organisations newsletters?
- Leaflets for distribution
- Brief the groups currently using the centre so they can talk with confidence about the offer

PRIOR TO LAUNCH we have identified as many local channels as possible for promoting the share offer and will continue to work with as many people as possible to spread the word.

WHEN LIVE

- Share on “nextdoor” for hyper local mailing lists
- Make sure that local groups such as the residents’ forum, Playcare, Queens Heath, York Supplies, UASB, Enjoy Kings Heath etc. are promoting it as well as local businesses to their subscribers.
- Leafleting all local roads via volunteers
- Having a presence at local markets and events to promote the share offer including as far as possible:
 - 12 October - Kings Heath Artisan Market
 - 18 October – Kings Heath Arts Market
 - 25 October – Moseley Farmers Market
 - 1 November Kings Heath Farmers Market
 - 8 November – Moseley Rugby Club 1st XV Fixture
 - 9 November - Kings Heath Artisan Market
 - 15 November – Kings Heath Arts Market (combined with Centre Open Day)
 - 23 November - Moseley Farmers Market

OPEN DAYS

We have arranged to have the Centre open to the public on three days across the period of the Share Offer:

- 12 October – launch date coinciding with the Artisan Market on York Road.
- 31 October – Halloween event with families and entertainment.
- 15 November – arts market in the Centre showcasing local artists and promoting the creative opportunities of the Centre.

For the Open Days we will offer current users the opportunity to have a presence at the Centre to promote their groups and activity.

We will ensure that there is a big push towards the end of the share offer period, pushing messages such as “get us over the line”, “don’t miss this chance to be involved/have a say”, etc.

Appendix 2

Supporting Organisations

The following organisations are amongst many that have been supportive of the community proposals for Kings Heath Community Centre.

Enjoy Kings Heath: a business-led regeneration company established to support the businesses on and around Kings Heath High Street with the aim of maintaining it as the best local commercial district in the city.

Ward Councillors: *Lisa Trickett and David Barker:* representing the ward of Brandwood and Kings Heath at Birmingham City Council.

Kings Heath Playcare Scheme: a voluntary organisation, registered charity and a company limited by guarantee. The Scheme has operated from Kings Heath Community Centre for very many years and continues to provide support for working parents and carers both before and after the school day and in school holidays.

Kings Heath Masjid: established in the 1970s, Kings Heath Masjid operates a Mosque on Station Road in Kings Heath. The Masjid worked with partners across the community to organise the Kings Heath Eid Celebration which was held in All Saints Square last year.

Queens Heath: organisers of an annual LGBTQIA+ Festival centred on Kings Heath, founded by local resident Joe Lycett. Queens Heath plays a key part throughout the year in breaking down barriers and promoting and developing community cohesion in the local community.

Green Oak Academy: a local educational trust which serves the local Muslim community in Kings Heath and is also the home of the Kings Heath Foodbank which provides vital support to marginalised groups across the whole community.

Stage2 Youth Theatre: a longstanding youth theatre company based in Kings Heath, Stage2 serves a diverse range of young people and is the most accessible youth theatre company in the city operating a subsidy fund for many years so that anyone is able to join without cost being a barrier and without an audition.

Place Prospectors: an organisation working with local communities to develop and represent ideas and projects through the arts. Founded in 2011, Place Prospectors specialises in education, heritage, planning and the arts and works with a team of professional associates with expertise in landscape design, architecture, planning, transport, business development and graphic design.

Cook and Grow Together CIC: a social enterprise that is passionate about health outcomes for children and families. Cook and Grow Together also do work around food sources and “food miles” aiming to enable children to grow and cook their own food whilst reconnecting with the natural world.

Birmingham Artisan Markets CIC: run by Pip Bradley, owner of Pip’s Hot Sauce and managing artisanal markets across Birmingham. Birmingham Artisan Markets runs the popular monthly artisan market in York Road, Kings Heath.

United Artists of South Birmingham: a progressive group of over 200 creative people who strive to collaborate, inspire and support each other in their journey of creativity.

Kings Heath Neighbourhoods Forum: resident-led forum for people living in or near to Kings Heath and Brandwood. The Forum has been engaging with the local authority in relation to the Community Centre and the need for greater community involvement in its operation since 2018.

Leftfoot Venues: owners of the Hare & Hounds pub on Kings Heath High Street with extensive experience of producing events. Leftfoot Venues has been integral to a number of festivals and other events that have taken place in Kings Heath in the past 10 years.

Our Scene CIC: a social enterprise based in Brandwood and Kings Heath that works with the local community to provide activities which help to connect people with shared interests. Our Scene have worked on greening projects, events and in delivering a programme of accessibility improvements to businesses and organisations across Kings Heath.

Birmingham South Woodcraft: the local branch of the UK co-operative youth organisation for children and young people which develops skills and well-being through play, engagement and environmental activities.

Appendix 3

Minimum and Maximum Financial Projections

Profit and Loss - £100,000 Shares

Income	2026	2027	2028	2029	2030
Existing Tenants and usage	49,747	£51,190	£52,213	£53,257	£54,322
Letting of Back Office	5,500	£5,665	£5,778	£5,893	£6,011
Additional Car Park Leasing	2,800	£5,400	£5,508	£5,618	£5,730
Car Park Use for Markets	1,800	£3,600	£3,672	£3,745	£3,819
Increased Utilisation	6,200	14,400	25,000	30,000	55,978
Holiday Schemes	3,000	4,250	4,335	4,421	4,509
Housing Support Fund	2,880	0	0	0	0
Gross Profit	£71,927	£84,505	£96,506	£102,934	£130,369
Expenditure					
Total staff costs	64,800	53,354	54,955	56,603	58,301
Total premises costs	29,658	30,363	39,013	26,149	26,722
Total Admin Costs	15,228	15,228	15,654	16,001	16,364
Share Offer costs	6,000				
Total Overheads	115,686	98,945	109,621	98,753	101,387
Operating Profit	£43,759	£14,440	£13,115	£4,181	£28,982
Depreciation	4,936	4,936	4,936	7,604	8,271
Share interest	0	0	3,000	3,000	2,850
Net profit	£48,695	£19,376	£21,051	-£6,423	£17,862
Capital grants for toilets	2,001	2,001	2,001	4,669	4,669
Revenue grant for Development Manager	13,000	0	0	0	0
Donations made	2,000	3,100	4,000	4,000	4,400
Bank Interest	996	750	750	750	750
Corporation tax					5,108
Profit transferred to reserves	£30,698	£13,525	£14,300	£2,996	£22,573

Balance Sheet - £100,000 Shares

	2026	2027	2028	2029	2030
Tangible fixed assets (building)	69,064	64,128	59,193	91,589	93,318
Cash in bank	28,237	17,647	9,282	15,213	36,345
Current Assets	£28,237	£17,647	£9,282	£15,213	£36,345
Corporation tax	0	0	0	0	5,108
Short term liabilities (share interest)	0	0	3,000	3,000	2,850
Current Liabilities	£0	£0	£3,000	£3,000	£7,958
Net Current Assets	28,237	17,647	6,282	12,213	28,388
Long term liabilities (capital grants)	27,999	25,998	23,997	59,328	54,659
Long term liabilities - loan	0	0	0	0	0
Long term liabilities	£27,999	£25,998	£23,997	£59,328	£54,659
TOTAL NET ASSETS	69,302	55,778	41,478	44,474	67,047
<i>represented by:</i>					
Share capital	100,000	100,000	100,000	100,000	100,000
Reserves (retained profit)	-30,698	-44,222	-58,522	-55,526	-32,953
Revenue grant	0	0	0	0	0
TOTAL CAPITAL & RESERVES	69,302	55,778	41,478	44,474	67,047

Cashflow 2026 to 2030 - £100,000 Shares

	2026	2027	2028	2029	2030
Opening balance		28,237	17,647	9,282	15,213
Total cash in	217,923	88,355	101,256	147,684	140,519
Total cash out	189,686	98,945	109,621	141,753	119,387
Closing balance	28,237	17,647	9,282	15,213	36,345

Kings Heath Community Centre
Profit and Loss - £250,000 shares

Income	2026	2027	2028	2029	2030
Existing Tenants and usage	49,747	£52,900	£52,213	£53,257	£54,322
Letting of Back Office	5,500	£5,665	£5,778	£5,893	£6,011
Additional Car Park Leasing	2,800	£5,400	£5,508	£5,618	£5,730
Car Park Use for Markets	1,800	£3,600	£3,672	£3,745	£3,819
Increased Utilisation	6,200	£22,200	£40,000	£50,000	£60,000
Holiday Schemes	3,000	4,250	4,335	4,421	4,509
Housing Support Fund	2,880	0	0	0	0
Gross Profit	£71,927	£94,015	£111,506	£122,934	£134,391

Expenditure

Total staff costs	64,800	53,354	54,955	56,603	58,301
Total premises costs	29,658	24,956	31,939	26,148	26,721
Total Admin Costs	15,228	15,228	15,654	16,001	16,364
Share Offer costs	15,000				
Total Overheads	124,686	93,538	102,547	98,753	101,386

Operating Profit	-£52,759	£477	£8,959	£24,181	£33,005
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Depreciation	14,341	14,341	14,341	14,341	15,008
Share interest	0	0	7,500	7,500	7,125

Net profit	-£67,099	£13,863	-£12,882	£2,341	£10,872
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Capital grant for toilets	2,001	2,001	2,001	2,001	2,001
Revenue grant for Development Manager	13,000	0	0	0	0
Donations made	2,000	3,100	4,000	4,000	4,400
Bank Interest	996	750	750	750	750
Corporation tax				3,312	5,060
Profit transferred to reserves	-£49,102	-£8,012	-£6,131	£5,780	£12,964

Balance Sheet - £250,000 shares

	2026	2027	2028	2029	2030
Tangible fixed assets (building)	200,660	186,319	171,979	157,638	152,631
Cash in bank	28,237	32,565	46,274	67,705	85,048
Current Assets	£28,237	£32,565	£46,274	£67,705	£85,048

Corporation tax	0	0	0	3,312	5,060
Short term liabilities (share interest)	0	0	7,500	7,500	7,125
Current Liabilities	£0	£0	£7,500	£10,812	£12,185

Net Current Assets	28,237	32,565	38,774	56,893	72,863
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Long term liabilities (capital grants)	27,999	25,998	23,997	21,996	19,995
Long term liabilities - loan	0	0	0	0	0
Long term liabilities	£27,999	£25,998	£23,997	£21,996	£19,995

TOTAL NET ASSETS	200,898	192,886	186,755	192,535	205,499
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represented by:

Share capital	250,000	250,000	250,000	250,000	250,000
Reserves (retained profit)	-49,102	-57,114	-63,245	-57,465	-44,501
Revenue grant	0	0	0	0	0
TOTAL CAPITAL & RESERVES	200,898	192,886	186,755	192,535	205,499

Kings Heath Community Centre
Cashflow years 2026 to 2030 - £250,000 shares

	2026	2027	2028	2029	2030
Opening balance	28,237	32,565	46,274	67,705	85,048
Total cash in	367,923	97,865	116,256	127,684	152,041
Total cash out	339,686	93,538	102,547	106,253	134,698
Closing balance	28,237	32,565	46,274	67,705	85,048