

Neuadd Dyfi Chairman's report 2012 to 2013

The Years Activities

This year was very much a consolidation after the hectic time during the building of the annexe the new facilities proved to be a wonderful addition to the halls capability. As always there were ups and downs with user groups some showing additional activities some reduction. It is reassuring to look at the bottom line of the accounts to see premises hire income nearly doubling on the previous year. Though this income now includes electricity costs and a raise in charges it does however reflect a significant increase in usage. This produced a more than modest surplus of £5811

From photo voltaic production of electricity FIT we banked well over £1800 this was almost two thirds of our energy costs.

The Studio came into its own on numerous occasions proving its flexibility. Band rehearsals, Wedding reception, conference events, craft workshops, the Art society exhibition, changing facilities for the pantomime and it was good to see the Youth Club back in occupancy with Gwynedd Council employing an excellent support worker team. There have been some excellent productions from our now nearly resident Theatre group "Theatre Rue " with their recent production of Very Hard Times and the embryonic Aberdyfi Youth Theatre group

Broad Band Installation funded by BT community Connections has proved popular with some training by Citizens Online a national charity that was set up to tackle the issues of digital exclusion.

The project

At year end most snagging completed satisfactorily though there were a number of reserved matters for which payment was being withheld namely :-

- 1)Acoustic seals to internal doors
- 2) Relaying brick paving to correct levels
- 3)Resolution of below ground drainage issue
- 4) Resolution of damp penetration by the new lobby to reveal of main entrance door.

The project had still not signed off by building control the most important feature is the ventilation, costing between £5 to £15k. The most expensive and most desirable having heat recovery cannot be done until available funds known.

There was still no agreement of final account on the building project, negotiations were still on-going at year end. Funds were in place to cover the final account but this did involve some use of an interest free loan facility.

It had been agreed at 15th September AGM committee meeting not to pursue doctor's surgery.

The hall in general

Risk assessment completed important that users see this kept by meters front of building

Areas of concern

Though pleased with the operating surplus for the year there is no room for complacency. There is always work to be done. Meeting overheads and generating a surplus is a constant battle.. Currently big bills are insurance (reduced now by research from £3k to £2.2k) Accountants £1200, Cleaning £1.5k Servicing equipment . Close monitoring being done Maintenance:- various items will need doing Main hall floor, Rotten Wall plate, External painting.

Des George chair Neuadd Dyfi 07/11/2013

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Update report from Year end to AGM Nov12th 2013

Final Account

After several weeks of protracted negotiations a final account was arrived at. This was not accepted by WG Moore, our builders, but had been arrived at after careful consideration of all information made available by them and the terms of the contract. There was an attempt by them to take this to adjudication through the Royal Institute of British Architects (RIBA) but again there was missing information and it was subsequently out of time.

Final account had been adjusted upwards and was now £363,632.78

However there are a number of reserved matters (work not satisfactorily completed)

1.	Acoustic seals to internal doors	716.85
2.	Relaying brick paving to correct levels	440.00
3.	Resolution of below ground drainage issue	1,365.00
4.	Resolution of damp penetration to reveal of main entrance door	750.00
Total Reserved Matters		3,271.85

Contract Sum adjusted in accordance with the contract now stood at £360,360.93

With all fees and other costs (£60,031.90) the bottom line as of July 2013 was £420,392.83

The reserved matters are still on-going though the drains have been rerouted at our cost and now working correctly. A solution to the ventilation issue was still to be ascertained but was actively being pursued

As of 07/11/2013 available funds were approximately £26,500 (this includes loan funds)

General Operations

Usage of the hall continues to be good with a wide variety of one off and on-going activities. Weddings, Gala Balls, receptions, private parties exhibitions, meetings to mention just some. We have ventured into definitely new territory catering for wider tastes. Probably a first for Aberdyfi... "All in Wrestling " and would you believe "Pole dancing " classes, emerging from the world of burlesque this is now a very popular and successful form of exercise. We don't stand still at the Neuadd Dyfi!

Maintenance and other issues

Though pleased with the operating surplus for the year there is no room for complacency. There is always work to be done. Meeting overheads and generating a surplus is a constant battle. Currently big bills are insurance (last year reduced from £3k to £2.2k but set to rise) Accountants £600 Cleaning £1.9k Servicing of equipment is in hand with most contracts in place . Close monitoring being done Maintenance:- various items will need doing Main hall floor, Rotten Wall plate, External painting. The other big item to resolve is of course the Ventilation. This is essential for achieving Building Control signing off and the health of the building and its occupants. We have appointed a new services engineer so hopefully a solution will be forthcoming soon.

Musings of further developments are starting with top of the list being a refurbishment of the stage area and main hall heating. Like painting the Firth of Forth Bridge the process is unending.