

STAFF REPORT

TO: Community Services Committee
FROM: Manager Community Services
DATE: 10 September 2007
SUBJECT: Community Services Manager's Report

1 MOUTERE HILLS COMMUNITY CENTRE

REASON FOR REPORT

To inform the Committee of a request for additional operating funds from the above Centre and to signal a possible over expenditure in 2007/08 year in the Halls and Reserves Management Committee's account.

BACKGROUND

Since its opening, the use of the Centre has continued to increase significantly with 28 community activities taking place in the Centre. A lot of this could be attributed to the employment of a part time facility manager.

For Councillors information, I have attached copies of:

- What's on at the Moutere Hills Community Centre Term 3
- The August booking

The problem this has created is the need for a higher subsidy from Council to meet their annual operating costs.

DISCUSSION

An allowance of \$6,000.00 was made for the subsidy in both the 2006/07 and 2007/08 financial years and this was based on the level of subsidies to other facilities throughout the District.

In the 2006/07 year Council paid \$11,000.00 and for future years the figure of \$25,000.00 will be required if they are to continue to provide all the activities etc which bring at least 500 people through the Centre each week without counting one off functions.

After a discussion with the Committee, they believe that \$12,000.00 in the 2007/08 year would keep their accounts in credit.

Even allowing for some under and overs within the Halls and Reserves Management Committee accounts staff would expect this request to mean an over expenditure in this account of approximately \$6,000.00 in this financial year.

With the new Murchison facility now underway Council will need to adjust this account in future years.

RECOMMENDATION

That the information be received.

2 LAST MEETING OF THIS COMMUNITY SERVICES COMMITTEE

I would like to take this opportunity to thank both Councillors Henry and O'Shea for their support and willing assistance given to myself and staff in their roles as Councillors and especially as Chairs of the Community Services Committees. With them both retiring from local authority politics this year, we will miss their knowledge, support and genuine interest in the working of the Community Services Committee.

All the staff from the Community Services Committee wish them well in their retirement from Council.

At the same time, I would like to wish all those standing for re-election all the best on 13 October.

L L Kennedy
Manager Community Services

<http://tdctoday:82/shared documents/meetings/council/committees and subcommittees/community services committee/reports/2007/rcs070919 report community services manager.doc>