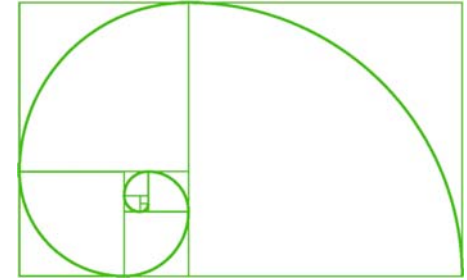
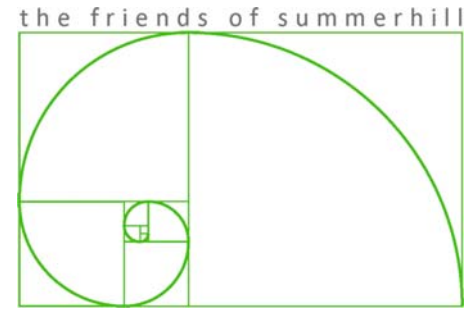


# Annual Review 2012

the friends of summerhill

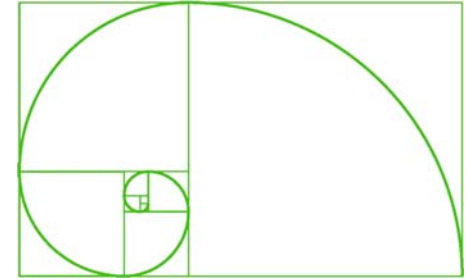


# A year of growth

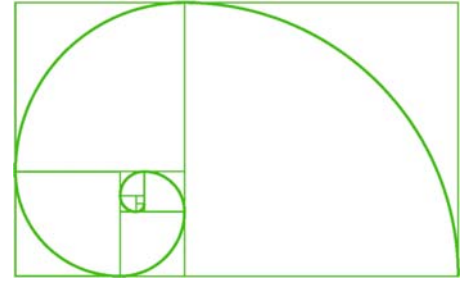


- Since October 2011:
  - Completed phase 1 renovations & opened pavilion to private hire
  - Community events (bonfire night, Christmas, tabletop, jubilee)
  - Increased membership to 214
  - New relationships with local and city groups
  - Regular groups and activities – dancing, music, training
  - Capital investment – dry rot, equipment

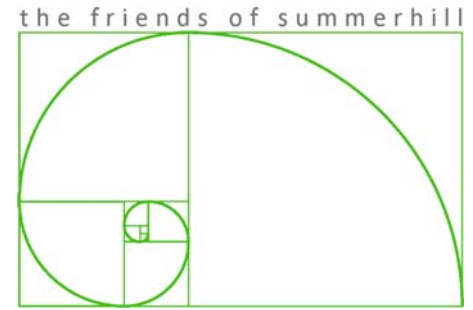
# Highlights



- 5 weddings to date – and 4 more booked for next year
- Great community events
- Weird and wonderful – Circus skills, doorman training, Streetwise opera (not at the same time, fortunately)
- Lots of events for children & families - Birthday parties, christenings, adoption parties
- VAMOS! Festival



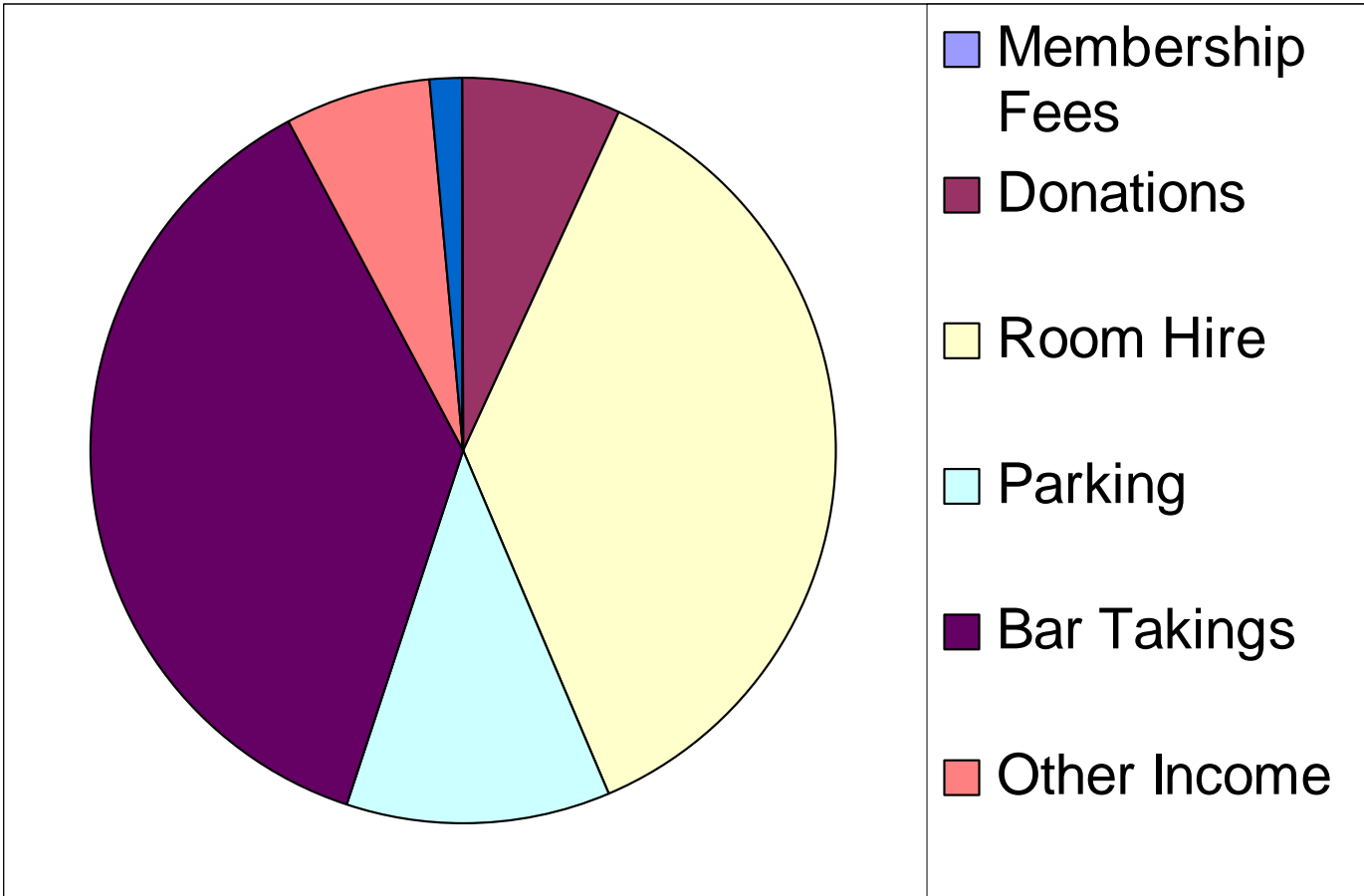
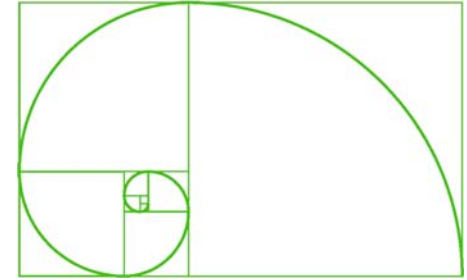
# Making it pay...



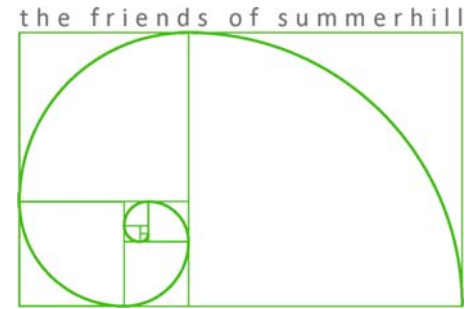
- Income Streams

– Parking	£2553 (ytd)
– Pavilion hire	£8025
– Bar	£8092
– Donations	£1481
– Grant funding	£300
– Gift aid etc	£1356

**£22,090**

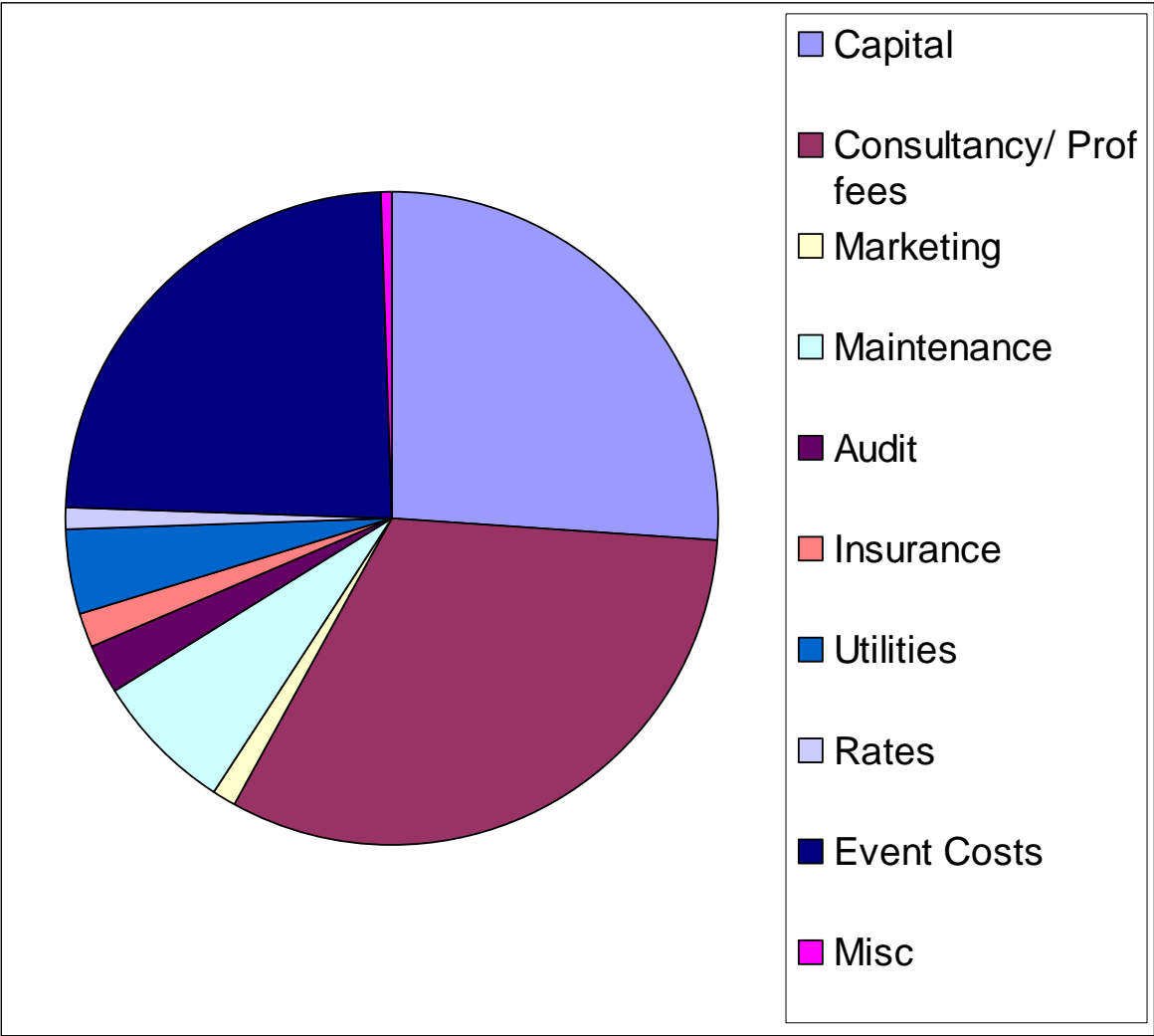
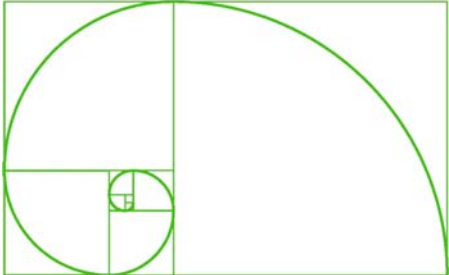


...and where the money goes.



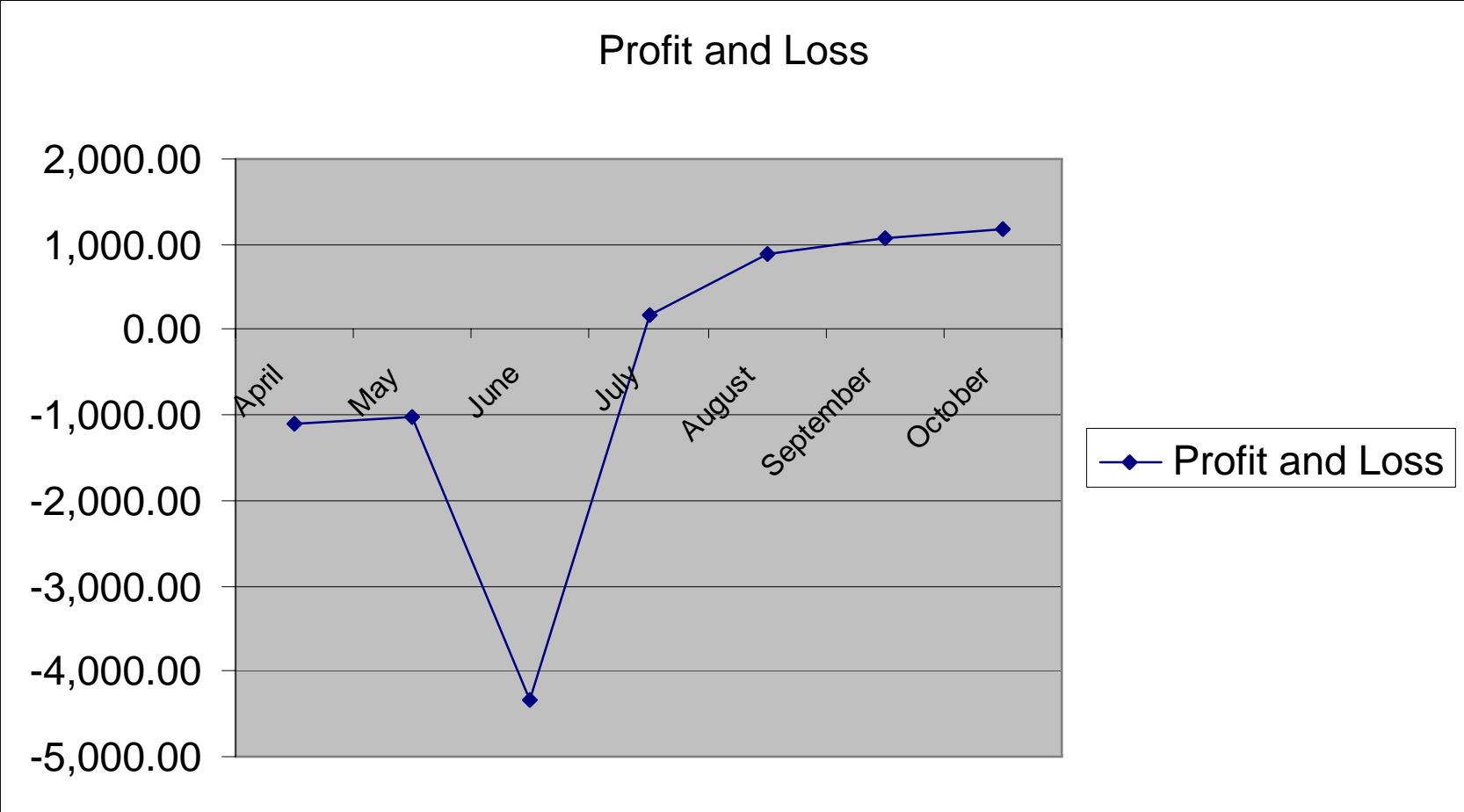
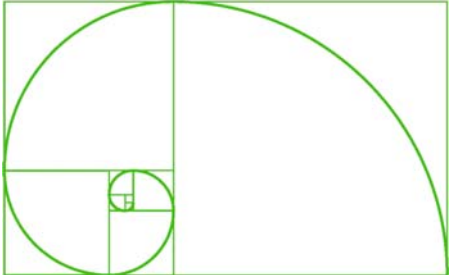
## Expenditure

– Capital	£6600 (ytd)
– Staff costs	£8046
– Marketing	£260
– Maintenance	£1737
– Audit	£620
– Insurance	£429
– Utilities	£1072
– Rates	£238
– Event Costs	£6007
– Misc	£159
	<b>£25,171</b>

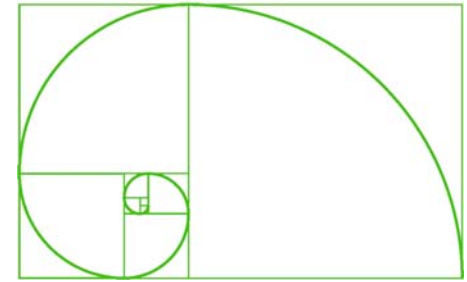




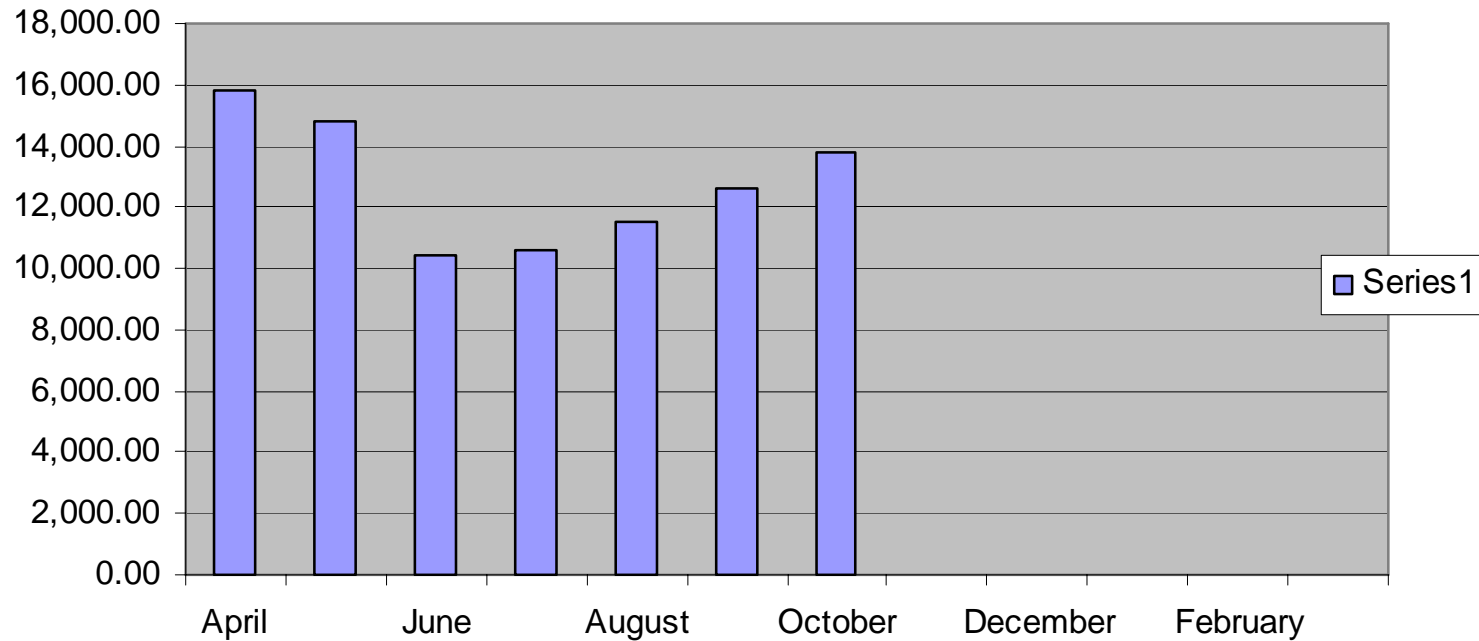
# Financial Sustainability



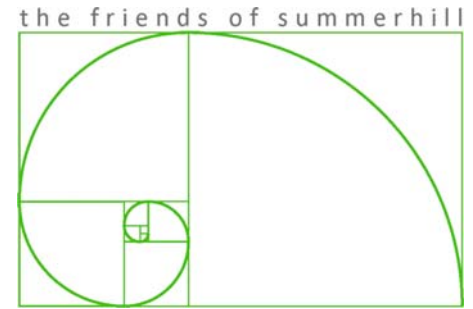
# Reserves?



## Monthly cash position



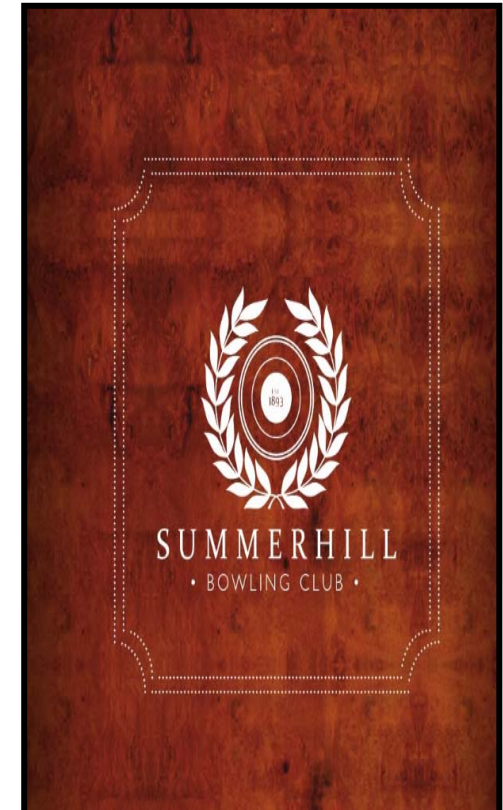
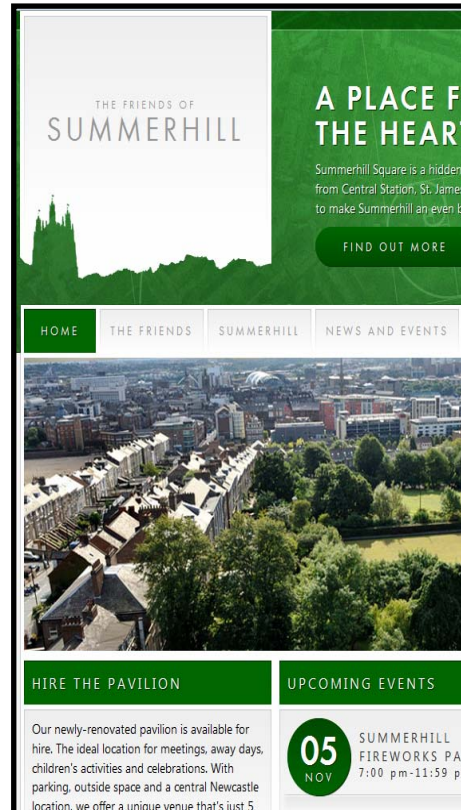
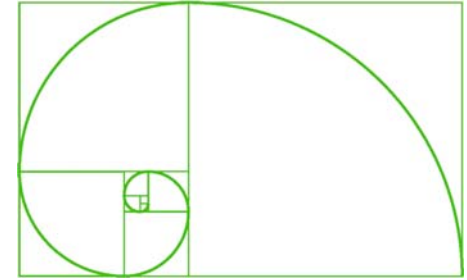
# Impact



- A stronger, more cohesive community
- A space for community events and activities
- Increased interest in Summerhill from decision makers & policy makers
- Working together to tackle problems

# Reaching out

the friends of summerhill

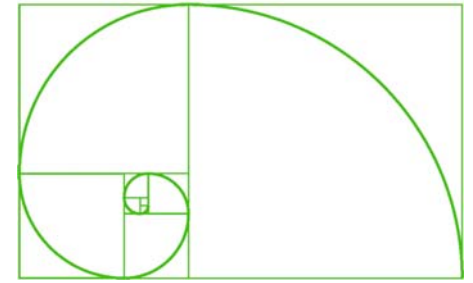


Twitter & Facebook

Website

Brochure

# Ambitions for next year



- Figuring out how to best use our green spaces
- Developing/improving the park
- New Kitchen/bar area
- More community involvement
- Stronger volunteer input
- Partnerships with other organisations in our area e.g. Cyrenians, Newcastle College
- Social enterprise – creating opportunities for employment & skills

# Thanks!

- The board
- Volunteers & workers
- Newcastle City Council
- Northumbria Police
- All our members and supporters

