

Secretary	Mr Gordon Lawson	(Elected)
Treasurer	Mr Shaun O’Sullivan	(Elected)
Elected	Mr Thomas Maloney	
Elected	Mr Malcolm Conway	
Elected	Mrs Patricia Turton	
Elected	Mr Christopher Ellera	
Representative	No Representative	(Burneside Parish Council)
Representative	No Representative	(Burneside Parish Council)
Representative	Mrs Sue Cook	(Burneside Amateur Theatrical Society)
Representative	Mrs Sheila Daws	(Burneside Badminton Club)
Representative	Mrs Doreen Newman-Holden	(Silver Songsters)
Representative	Mr Ronald Key	(Burneside Over 60’s)
Representative		(Burneside Youth Club)
Representative	Mrs Francis Caruthers	(Royal British Legion – Burneside Branch)
Representative	Mr Ian Conway	(Kendal Model Railway Club)
Representative	Mr Gordon McGuiver	(Cumbria Woodturners Association)

The format of the Management Committee is changed from the listed representative user groups in the registered scheme document due to activities ceasing to exist (Burneside Women’s Institute, Burneside Choral Society and Burneside Village Players) and, in the case of James Cropper plc, no longer wishing to provide a representative member.

☞ Independent Accounts Examiner Mr Colin Benson

☞ Bankers Barclays Bank plc

Finance

The banking arrangements were unchanged during the year with the main operating account being with Barclays Bank plc. The Bryce also holds a deposit savings account for future use if it desires to use. The Bryce has a CCLA – COIF Charities Deposit Fund account which is used for the longer term deposit savings investment due to the better interest rates available.

Total income from hire:-	2002 - £ 6,767
	2003 - £ 8,528
	2004 - £ 9,129
	2005 - £ 9,344
	2006 - £10,077
	2007 - £ 9,684
	2008 - £13,004
	2009 - £15,727
	2010 - £18,777
	2011 - £18,922

It is again pleasing to see that the income from usage of the facility is still strong although no increase on the previous Financial Year. As reported previously I believe this can again be attributed to the work that goes into raising and maintaining the standard of the facilities and the efforts of “the few” to

go beyond the call of duty setting up and helping users, therefore enhancing the experience for each hirer of which most are very appreciative. The largest proportion of the Institute's hire income is generated from users of the main hall, with some user groups also booking adjacent rooms in the same hire for their activities for tea/coffee making, changing or session breakout rooms.

Since the Cropper Room was transformed a number of years ago from a dilapidated kitchen into a quality meeting room, the usage has increase significantly and is seeing good usage by both local groups and companies. This business usage is being maintained by good income from companies including James Cropper plc, a local paper and board mill, as well as the NHS and Creative Support.

The general running costs for The Bryce are still increasing significantly, up 27% on the year ending March 2011 (this coming on top of a 20% rise last year and 23% the previous year), the largest single increase being £2834 (337%) for bought electric. This can be partially explained in phasing of the billings and a significant increase with the business picking up the electric used in the Flat, but that said it is still a significant like for like increase.

It still continues to be very disappointing that UU changed their pricing structure for surface water drainage a few years ago, and chose not to exempt Village Halls, which makes even further financial strain on community Charities already struggling. This year The Bryce paid £1258 for surface water and sewer services and we have seen this figure increase significantly year on year.

With the significant expenditure increases described above, it makes the pricing for hire extremely keen and a very fine balance between maintaining local groups who have not much money and the cost of maintaining the facilities. The Bryce currently is a well used facility with the improvements programme being maintained, however, unless some levelling out of charging from facilities companies happens this investment will be the first to suffer and the long term future of the Bryce would be a concern. This makes the need to optimise the facilities important and is a consistent topic of conversation for the trustees.

Significant investment was made again during the year on maintenance and improvements. This was not on the level of last year where the heating system was replaced but still accounted for almost 50% of income from hire. The highlights of this work includes:-

- Major works to consolidate a flat roof that has leaked and caused areas of damp in the Gent Toilet and the bathroom in the flat since constructed over 30 year ago.
- Creation of a new ladies toilet in a small previously unused area
- Creation of storage cupboards in ladies toilet for cleaning materials
- Completion of the three yearly electrical inspection
- Extension of the heating system into a previously unheated room
- Minor refurbishment of Green Room, Acland Room, Ladies Toilet and side entrance hall

In a very challenging economic time The Management Committee are well aware of the need to ensure cost savings are achieved wherever possible whilst maintaining and improving the facility for the long term use of the community as well as preserving and increasing the user base it has. It is also very aware of the importance of fund raising events which can contribute significantly to the income and in effect maintain the charging structure at affordable levels for the user base. During the year we ran various fundraising events and these contributed over £4.5k to the accounts.

A large part of this contribution was the profit made on providing bar facilities for various functions held in the Bryce. This was a new initiative started towards the end of the previous Financial Year but made a significant contribution of £2375 during the year. Thanks are due to two members of the Committee, Sue Cook and Gordon Lawson, who have made this possible.

Matched finding was awarded from CAF via Barclays bank and this amounted to £1190 during the year.

On the year as a whole, the published accounts show a deficit on the year of £2395.63. The closing balance of the operating account with Barclays showed a significant increase to a healthy level, closing at £12594.

It is an aim of the Management Committee to maintain a reserve equivalent to at least six months of the running costs as a contingency against a total loss of income for a prolonged period due to unforeseen circumstances. This objective is being controlled well, balancing the income with the ongoing running and improvement project costs, whilst still maintaining this reserve.

The accounts of The Bryce Institute were subjected to independent examination, as required by the 1990 Act, by Mr Colin Benson. The Management Committee thanks Colin for his work.

Bryce Institute Building

The only asset managed by the Committee / Trustees remains the Bryce Institute building consisting of-

- Foyer
- Main Hall with permanent stage area (including theatrical lighting)
- 3 meeting rooms (Cropper Room, Acland Room & Green Room)
- A room rented out on a sole user basis to the Kendal Model Railway Club
- The Hoyle Room (ex Reading Room) now 50% rented out for storage to KMRC and 50% rented to NHS Partnerships in Cumbria to store a hospital bed and run nursing courses
- An office used by the Community Police Officer
- A rented out two bedroom accommodation (ex caretaker's flat)
- Male & female toilet facilities.

The project to renovate and refurbish the Bryce has continued and is now in the position where every room has been refurbished to a good standard and made a nice comfortable place to be. An ongoing painting cycle will continue so that the rooms do not deteriorate in quality as has previously happened.

The main outstanding projects are refurbishment of the Main Foyer and the intention to replace the flooring in the Main Hall. We are envisaging performing this work during the next Financial Year.

Future Development

The larger project to renovate the building, including a small extension, and provide improved disabled access, toilet facilities, storage etc. is still being progressed, albeit very slowly. This will need significant funding work to be raised via any grants available from the Lottery or other appropriate charitable organisations.

The ongoing project to improve the facilities and perform urgent maintenance has progressed very well over the last few years with every room now having been refurbished to a very good standard.

Work in the coming year will continue this programme with every opportunity being taken to raise the standard including creating further storage where possible.

User Groups

The Bryce user base is predominantly unchanged from previous years. The Institute is currently used on a regular basis by a wide variety of users ranging from various sports activities to theatrical performances and musical concerts, model railway to woodturning enthusiasts and young dancers to over 60's activities.

We did also lose a couple of our minor income user groups during the year including the Baby Clinic (which move to the School / Pre-School).

A local established Dance School has become a new user group in the Bryce. This is very good business to have picked up being in two evening each week for four hours sessions. This will contribute significantly to the income during the coming Financial Year.

The local Youth Club have also returned to the Bryce after a period of over 40 years in an alternative building which has now closed.

The Bryce is still picking up a good income from business hire for meeting rooms from a variety of companies. The one thing we would like to see are new user groups using the meeting facilities from the local community, but there does not appear much movement on this front as new societies setting up are very rare with people seeming to be ever more reluctant to get involved, especially ones prepared to run the activities, especially where children and teens are concerned due to the onerous legislation to protect vulnerable children and adults.

The facilities continue to have regular and considerable use in the evenings but there remains substantial unfulfilled potential for daytime and Saturday activities.

Some examples of the regular activities available to people from the village and surrounding areas that they can visit The Bryce to watch or participate in are:-

Burneside Amateur Theatrical Society - Pantomimes, plays, songs from the shows and cabaret evenings
Burneside Badminton Club
Burneside Judo club
Burneside Over 60's club - Indoor bowling and other activities
Burneside Youth Club
Royal British Legion – Women's Section, Burneside Branch meetings
Cumbria Woodturning Association – wood turning
Kendal Model Railway Club
Kickboxing
Karate
Pas De Deux Dance Academy
Various bands practicing
Private badminton court hire
Local and Parish Councils meetings and information "drop-in's"
James Cropper plc for AGM and Meeting Rooms
Cumbria Primary Care for meetings and training courses
Creative Support for meetings and training
Cumbria Police

There is also regular usage, and irregular, by WI, Schools, Majorettes, Young Farmers as well as a long list of other societies, organisations and businesses.

In addition to this the facilities have been used for a variety of private functions, charitable functions and rummage sales during the year.

Other

This report would not be complete without thanking all the members of the Management Committee for their attendance and efforts over the last 12 months and for their representation of their respective user group. Special mention within this must also go to the small core of the Committee and a couple of friends, who know who they are, and whose efforts are well above and beyond anything that could be called reasonable. Without these few there would be far less progress on refurbishment and probably a reduced income from hiring.

There is no doubt that the village needs a building such as The Bryce to provide facilities to explore a range of hobbies, social & recreational activities, and without the dedication, time and effort shown by this group of people the position would not look as bright as it currently does for maintaining this provision for the long term use by the community.

Shawn O'Sullivan
Treasurer