

Phase 1 Completed – Exterior Reconfiguration

By September 2018 we had raised enough money to undertake Phase 1 of the project, the levelling of the forecourt and the renovation of the front of the building. Work began in October 2018. Uncovered gas pipes and electrical cables had to be moved, delaying the project and increasing the cost, but otherwise the work went well. We now have a safe parking space in front of the Club, a new, secure sliding gate entry system, and a repaired and repainted frontage, making the Club a much more safe, attractive and inviting place for children and young people to visit.



Before



After

Works – Phase 2 – Interior Reconfiguration & Refurbishment

As of 31st December 2019, we had raised £214,285 towards both phases of our Building Refurbishment project, representing 80% of our original target of £266,348. To compensate for the overspend on Phase 1, we have revised the scope of works to be carried out in Phase 2, removing non-essential sound-proofing work on the gym, so reducing the total budget by £13,000.

To date we have spent £86,285 on Feasibility & Planning and the completion of Phase 1; we have £103,000 in pledges towards Phase 2; and we need to raise a further £72,000 to complete the project. We currently have one funding application under consideration and a further large-scale application planned. We are confident that our fundraising will continue to be successful and that we will be able to proceed with Phase 2, the internal reconfiguration and refurbishment of the building, by the summer of 2020.

Revised Budget & Fundraising Plan

Income					
Secured					
	13-Sep-16	Reserves	33,360		
	08-Dec-16	Fidelity UK Foundation	10,000		
	17-Jul-17	Clothworkers' Foundation	30,000		
	18-Jul-18	Rank Foundation	4,000		
	11-Sep-18	Reserves	8,925		
	05-Nov-19	Garfield Weston Foundation	25,000		
					111,285
Pledged					
	16-Nov-17	Bernard Sunley Charitable Foundation	20,000		
	17-Apr-18	Beatrice Laing Trust	3,000		
	11-Sep-18	Sulgrave Foundation	30,000		
	11-Sep-18	Reserves	50,000		
					103,000
Submitted applications					
	02-Oct-19	The Leathersellers' Company	25,000		
					25,000
Planned applications					
	Jan 2020	Fidelity UK Foundation	47,000		
					47,000
					Total
					286,285
Expenditure					
Feasibility & Planning					
	Oct 2016	Architect	18,000		
		Structural engineer	960		
		M&E Consultant	14,400		
					33,360
Phase 1 - External Refurbishment					
	Oct 2018	Electric, Gas - cable/pipe resiting	4,412		
	to	LBHF pavement crossovers	5,013		
	Feb 2019	Dean Brennand Builders	33,500		
		BEC Security - Fence & gate	10,000		
					52,925
Phase 2 - Internal Refurbishment - Revised Budget					
		Separation Works	63,476		
		Main building refurbishment	19,974		
		New Heating System	48,000		
		Gym (excluding soundproofing)	10,092		
		Rewiring	36,000		
		Skips	15,000		
		Contingency	7,016		
					199,558
					Total
					285,843