

## **Tenterden Community Hub Annual General Meeting, 22<sup>nd</sup> May 2017**

### **A proposal for the future of our activities**

This paper was broadly discussed and agreed at a trustees meeting in December 2016. This is the first opportunity to gain approval from the wider membership which is an essential part of being a CIO.

We are at a critical point in our development. There is a good deal of support from the community with many people aware of our existence but with some degree of confusion remaining about what we do and who we are. We are not generating the leads that we had hoped. This is leading to frustration for the volunteers who really want to help but question why they should continue when so few clients come forward. Some volunteers have stepped away to do other volunteering work for this reason.

However we must grow to prevent ourselves withering away. We need more people to actively promote the benefits and activities of the TCH, raise funds and work as volunteers.

People do not just walk in through the door as we naively expected. We need to keep our profile raised and actively work with the people who meet the individuals and families we can support as we do something other organisations cannot – we give people time to talk and we listen. Much has been achieved recently with one volunteer dedicating his time to communication and with the help of others outside of TCH has revamped our leaflets and got us in the Kentish Express four times in the past two months.

We believe that expansion is the best way proceed because sitting and waiting for people to knock on our door will achieve very little. To be effective we must get out more. All this requires time and our small band of volunteers cannot provide enough. The activities I set out in section 2 of the Chairman's report show what can be achieved with a small band of volunteers but so much more could be achieved with more resources. It was clear that our most active period was when we had a good chunk of an employed person who could dedicate her time to promotion of the charity and encourage participation.

We believe we need to provide a paid employee of our own, possibly for two to three days per week. That person would take on the role of liaison, fund raising, communication, training and organisation, enabling the volunteers to do the core work of the charity.

Following a discussion with Lindsay I have been in touch with someone who is willing to help us bid for funds so that we can afford to have a person in place for a three to five-year contract. The intention would be to become self-sufficient (funding wise) by then to enable the charity to flourish across our part of Kent and Sussex.

As everyone is aware everything costs money and we have a need for other funds for specific projects to enable us to purchase training resources, hire rooms and pay volunteers out of pocket expenses. We hope that by raising the profile of the organisation we will also gain more 'members/friends' who will contribute to the day-to-day running costs as well as provide funds for projects. This leads to a self-perpetuating existence as our role grows and more people become aware of the work we do across the area.

Our day to day running costs are low thanks in the main to the support of St Mildred's PCC and recently Rolvenden Parish. However we still require around £2000 per year to meet our obligations relating to items such as telephone/broadband, insurance, computer running costs and other day to day expenses currently covered by the volunteers themselves. If we need to pay for specialist

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training etc then we shall need additional funds. This assumes that our premises are provided free of charge.

We need to develop bids for funds from various sources for the following and more will come as we grow:

- Our website
- 'Marketing' materials - brochures, leaflets, presentations etc
- The office, hub signage and furniture.
- Material for the out-stations.
- Material for schools packs etc.

The main expense however will be an individual and I fully expect that to be in the region of £22-£25k per year plus costs (NI, pension, mileage etc) for three days per week which means £125k - £150k commitment over five years.

The Trustees agreed the proposals in principle and following the discussion at the AGM we will develop a formal five - year plan for approval by trustees which can be used to raise the funds as a business case.

The AGM is asked to agree the broad proposal to raise funds for and then appoint a part-time member of staff in order to grow our influence and out-reach to deliver the objectives of the charity.

Mike Stephens  
Chairman of Trustees