



Report for Community Engagement and Wellbeing Committee 8th March 23

Carnegie House Programme

February 2023 Half Term Activities

| Date | Activity | Capacity | Attendance | Cost |
|------------------------------------|---------------|-----------|------------|-------------|
| Monday 20 th February | Heat Transfer | 15 | 12 | £170 |
| Tuesday 21 st February | Circus Skills | 20 | 16 | £350 |
| Thursday 23 rd February | Craft x 2 | 30 | 17 | £225 |
| TOTAL | | 65 | 45 | £745 |

Proposed May/June 2023 Half Term Activities

| Date | Activity | Capacity | Cost |
|--------------------------------|---------------------|-----------|-------------|
| Tuesday 30 th May | Willow Workshop x 2 | 20 | £160 |
| Wednesday 31 st May | Alison Moger | 15 | £170 |
| Thursday 1 st June | Sewing Workshop | 10 | £125 |
| Friday 2 nd June | Circus Skills | 20 | £350 |
| TOTAL | | 65 | £805 |

Booked Workshops for 2023

| Date | Activity | Capacity | Booked | Income |
|--------------------------------|----------------------|-----------|-----------------|---------------|
| Tuesday 25 th April | Willow Baskets | 10 | Full | £350 |
| Tuesday 25 th May | Willow Baskets | 10 | Full | £350 |
| Tuesday 6 th June | Willow for Garden | 10 | Full | £350 |
| Tuesday 27 th June | Willow Hare | 10 | Full | £350 |
| September 2023 | Willow Berry Baskets | 10 | Not on sale yet | |
| TOTAL | | 50 | | £1,400 |

Current Activities in Carnegie House

| Day | Activity | Room | Time |
|-----------|------------------------------|--------------|-----------|
| Monday | Whist – Evergreen Hall Group | Ground Floor | Afternoon |
| | French | Online | Evening |
| Tuesday | Art Workshops / Room Hire | Ground Floor | All Day |
| | Spanish | Online | Evening |
| Wednesday | Welsh Class USW | Chamber | Morning |
| Thursday | Craft Make and Play | Ground Floor | Morning |
| Friday | Room Hire (SBUHB) | Ground Floor | Morning |

Income 2022/23

Budget £4,000

| DATE | ACTIVITY | INCOME | Received |
|--------|---------------------------|------------------|--------------|
| Apr-22 | Languages | £616.00 | YES |
| Sep-22 | Languages | £840.00 | YES |
| 2022 | Room Hire CM&P | £150.00 | YES |
| 2022 | Art Classes | £601.00 | YES |
| Dec-22 | Willow Reindeer | £323.50 | YES |
| Feb-23 | Criw Celf | £200.00 | YES |
| Feb-23 | Swansea Bay UHB | £250.00 | Invoice Sent |
| Jan-23 | Languages | £851.00 | YES |
| Mar-23 | Room Hire Employability B | £60.00 | |
| Feb-23 | Welsh Class Room Hire | £430.00 | Invoice Sent |
| Mar-23 | Room Hire CM&P | £30.00 | |
| Feb-23 | Pastels Workshop | £87.52 | Yes |
| Mar-23 | Intro to Drawing | £75.00 | |
| Mar-23 | Intro to Watercolour | £75.00 | |
| | TOTAL | £4,589.02 | |

Predicted Income 2023/24

Budget £4,800

| DATE | ACTIVITY | INCOME |
|--------|-----------------------|------------------|
| Apr-23 | Languages | £600.00 |
| Sep-23 | Languages | £600.00 |
| Jan-23 | Languages | £600.00 |
| 2023 | Room Hire CM&P | £300.00 |
| 2023 | Art Workshops | £600.00 |
| Jul-23 | Willow courses | £1,400.00 |
| Oct-23 | Welsh Class Room Hire | £430.00 |
| Dec-23 | Christmas Workshops | £700.00 |
| | TOTAL | £5,230.00 |