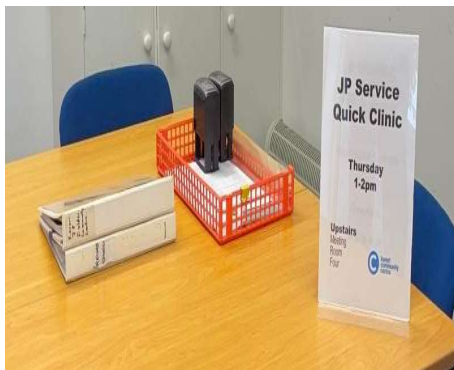


PERFORMANCE REPORT

For the year ended 31 March 2023





APPROVAL OF THE PERFORMANCE REPORT

*For the year ended 31 March 2023
All amounts are rounded to the nearest dollar*

The Karori Community Centre Management Committee is pleased to present the approved Performance Report, including the Service Performance Statement and the historical financial statements of Karori Community Centre Incorporated, for the year that ended 31 March 2023.

Approved by

Nigel Hubbard, Management Committee Member

Date

Approved by

Teresa Wang – Treasurer

Date

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ENTITY INFORMATION

Legal Name of Entity	Karori Community Centre Incorporated
Other Name of Entity (if any)	Karori Community Centre, KCC
Type of Entity and Legal Basis	Incorporated Society, Registered Charity
Registration Number	341793, CC10564
Physical Address	7 Beauchamp Street, Karori, Wellington 6012
Postal Address	7 Beauchamp Street, Karori, Wellington 6012
Phone	(04) 476 4968
Email	info@karoricommunitycentre.org.nz
Website	karoricommunitycentre.org.nz

KARORI COMMUNITY CENTRE'S PURPOSE

Our mission is to further develop, nurture and manage a Community Centre for activities that contribute to the strength and wellbeing of Karori by enabling and fostering positive relationships with and within our community.

KCC is committed to providing a space for the community to come together and engage in meaningful activities that foster a sense of belonging and promote social cohesion.

KCC is placed at the heart of the community. We have goals to :

- Manage a welcoming centre
- Promote a sense of community by supporting strong networks; and
- Develop and support activities and groups, which are affordable and reflect diversity

KARORI COMMUNITY CENTRE'S STRUCTURE

The Management Committee is usually selected by the membership of the Centre at the Annual General Meeting, and consists of a Chairperson, Secretary, Treasurer and at least two and not more than seven other members. If there is a vacancy, this can be filled by an appointment made by the Management Committee.

The Management Committee has full powers of management and control of the income, property and affairs of the Centre including the powers to:

- Discuss and determine policy and guidelines for operation
- Employ and support staff as required, purchase equipment and maintain such equipment in good order
- Carry out administrative, financial and liaison functions
- Accept, apply for, raise, conduct appeals for, and hold funds
- Manage and review the achievement of objectives of the Centre and enter into a contract or contracts with the Wellington City Council regarding the conditions of use and the Centre's relationship with the Council.

OUR MAIN SOURCES OF CASH AND RESOURCES

Karori Community Centre Incorporated is contracted by Wellington City Council to run the building at 7 Beauchamp Street as a community centre.

In past years, the Management Committee has put aside funds as a reserve, to be utilised when the Karori Event Centre is opened. This community facility is adjacent to KCC whose staff, it is anticipated, will be involved in its operation for the community.

KCC has accumulated assets such as furniture, whiteware and office equipment for the smooth running of KCC (and the Karori Event Centre).

MAIN METHODS USED TO RAISE FUNDS

KCC has an ongoing three-year contract with Wellington City Council which covers some of our operating expenses. We regularly seek grants and donations. Our third stream of income is from the hire of rooms and resources.

We manage our funding and expenditure carefully. However, we have made a deficit for the 2022/23 year (which was less than the budgeted deficit). Aspects of this deficit that should be noted are:

- Room rental was \$15,816 less than the budgeted figure. Analysis shows that this was due largely to a decrease in casual, one-off bookings. We suspect this is an impact of Covid-19. Staff are actively involved in developing ways to increase casual bookings to the same, or better, level as we had before the covid period, in an effort to increase this revenue stream.
- The centre has received \$959 as Covid-19 Leave Support when both KCC staff contracted Covid-19 and were forced to isolate for 7 days.
- Salary payments were less than the budgeted figure as the part time Marketing and Karori Event Centre Coordinator departed but the position was not filled.

We would like to thank those who have offered support to Karori Community Centre, both financially and in kind. In particular our thanks go to:

- Wellington City Council
- The Lotteries Grants Board
- TG Macarthy Trust
- CH IZARD Bequest
- New World Karori
- St John's Op Shop
- The Rotary Club of Karori
- The Lions Club of Karori
- Kaibosh



OUR RELIANCE ON VOLUNTEERS, & DONATED GOODS & SERVICES

KCC relies heavily on volunteer time. Over this financial year we estimate over **2,504 hours** volunteer hours were provided for KCC related activities. We have a large group of people who operate community activities and support groups in a voluntary capacity.

Volunteer time for the Management Committee has been estimated as 1065 hours this year. They have continued to be high due to negotiations with Wellington City Council and the Karori Community Hall Trust.

In 2022/2023 regular volunteers provided 998 hours to activities run at KCC. In addition to pre covid volunteers returning to KCC, more volunteer led initiatives have begun including drop off/collection points for numerous recycling, re-using and re-purposing projects.

The Youth Centre programme has been supported by 441 volunteer hours. The Youth Development Worker is supported volunteers every time the Youth centre is open (ie for 3 hours per session).



We acknowledge the significant value of volunteers involved in community-led events. Volunteering is a way to empower our community to take ownership of the centre and create programmes, events and activities that meet community needs.

We would like to thank our volunteers who add so much to the work of the Centre:

- the KCC Management Committee
- the volunteers at Citizen Advice Bureau
- the volunteers at the St. John's Op Shop
- the volunteer for Justice of Peace clinics
- the volunteers for the Foodbank parcels
- the volunteers delivering Meals on Wheels
- all those who lead groups
- teams who work on projects
- those who host social and community events
- those who lead recycling and repurposing projects



We would also like to thank our wonderful staff, who work so hard to keep Karori Community Centre a warm and welcoming part of our community, and who welcome and support our volunteers. We are indebted to the passion, commitment and aroha they bring to their jobs, every day.

Thank you all for sharing and contributing your time, energy and skills.

STATEMENT OF SERVICE PERFORMANCE

WHAT WE DID & WHEN WE DID IT

Statistics

Description and Quantification (to the extent practicable) of the Entity's Outputs	This Year 2022 - 2023	Last Year 2021 - 2022
Number of different groups regularly using KCC facilities	48 ¹	48
New activities/programmes started in the year	5 ²	3
Number of Karori Liaison Meetings hosted	9 ³	6
Average number of people attending Karori Liaison Meetings	11 people representing 13 groups	8 people representing 12 groups
Number of Coordinators' meetings and WCC Chairs & Coordinators' meetings attended	2 ⁴	4
Average regular booked hours per week for KCC rooms	62 ⁵	56
Number of hours the Youth Centre drop-in was open per week	10	9 ⁶
Average Number of hours the Youth Centre was staffed per week	18.5	13.65 ⁷ 19 ⁸
Average number of young people attending each Youth Centre session	12	12
Number of hours the Community Centre is staffed per week	40.00 ⁹	54.67 ¹⁰
Number of Volunteer hours of the Management Committee	1065 ¹¹	963
Total number of One-off bookings	123 bookings 324 hrs ¹²	161 bookings 473 hours
Average of monthly posts on all social media to promote and publicise the KCC facilities, events and user activities (KCC Facebook page, I love Karori and Neighbourly)	56	56
Number of 'LIKES' on KCC Facebook	1022	864
Number of KCC Facebook page followers	1,149	974

Footnotes for the table above

- ¹ The overall number of regular activities/programmes has been consistent. Although covid restrictions had an impact on the regular bookings, due to new groups starting this year, there has been no noticeable decline the overall number of regular bookings.
- ² People are still being cautious about starting new ventures. However, new groups have shown consistency in the number of members. Some new groups have been initiated by KCC staff.
- ³ The Liaison group has been a regular and enthusiastic meeting, nine times in the year. Our staff make effective connections with and between community groups.
- ⁴ This is unfortunately low, due to WCC not being able to host regular co-ordinators' meeting in the past year.
- ⁵ The number of hours that the Centre is used per week, has seen some rise from the previous year which was Covid affected. With some new groups starting on a regular basis, we hope to see more increases in next year.
- ⁶ The hours for 2021-22 were impacted by Covid lockdown.
- ^{7 and 8} From 1 April to 1 October 2021 (26 Weeks) Carlin Fairley was employed as Intern Youth Worker, her average number of hours were 13.65 per week. From 2 October 2021 to 24 January 2022 the position was vacant. From 25 January to 31 March (10 weeks) Riley Fraser was employed as the Youth Development Worker, his average number of hours were 19.
- ⁹ The Office manager was employed for 25 hours/week from April 2022 until her departure at the end of September 2022. The office administrator was employed for 18 hours/week during this period. She was then appointed Acting Manager from November for 25 hours/week. She was on leave from early December until the centre re-opened late January. Temporary staff were employed for 18 hours/week from early October until mid-November, and from mid-November until the centre manager was appointed in February. An Office Administrator was also appointed at this time; both positions are for 25 hours per week. When both staff were on sick leave with Covid 19 at the same time, management committee members operated the office for four days, which are not included in these figures.
- ¹⁰ This 21/22 figure is reduced due to the second Covid lockdown and a staff vacancy during August-September 2021.
- ¹¹ The volunteer hours for the Management Committee continue to be high due to the negotiations between Karori Community Centre, Karori Community Hall Trust and Wellington City Council with regards to the final fitout of the Karori Event Centre.
- ¹² The number of one-off bookings we have had is the area of greatest decline. While some regular users have ceased their groups or activities, we have had a number of new groups begin. The net result has been a steady number of regular users' bookings post covid. However, the number of our casual bookings have seen a downward trend in the last year, and been the area where income has reduced.

HOW OUR GOALS HAVE BEEN ACHIEVED

- The Community Centre is a warm and inviting location for many groups in the community. When people arrive at the Community Centre, they receive a warm and human encounter. For many of our users, this may be the first person they have spoken to that day.
- We continue to make good connections within the community and provide an environment where other groups are connecting with each other. The staff and volunteers of the Centre have offered skills and insights into various community developments.
- We are supportive of a number of diverse cultural and faith-based groups.
- We provide support and an accessible, affordable venue for many individuals, activities and interest groups. Karori and neighbouring suburbs are well served by Karori Community Centre.
- We have had 48 different regular groups using the Karori Community Facilities, have undertaken six events, had 123 one-off bookings and the Youth Centre has been open for 10 hours per week.

We provide high performing staff

We employ staff who ensure KCC is a warm and inviting location. A survey of users was completed in August 2022 with 64 respondents. When asked what people liked about KCC, there were 34 positive comments about the staff. A word cloud of these comments submitted shows our staff are highly thought of:



In September, Kay Webster resigned from her position as Centre Manager, her final day being 20 September 2022. She had led the community centre for four years and has made a significant contribution to the community in her role. We have been particularly grateful for her leadership through the Covid pandemic and for her efforts to support our Centre users and visitors during this challenging time.

The Management committee is pleased that the transition to appointing a Centre Manager was handled smoothly. Rubbana Adnan (previously our Office Administrator) was appointed as Centre Manager on 1 March 2022, and Brenda Crooks accepted a permanent role as Office Administrator. The management committee has supported the new leadership during this time of change and is proud of our resilience and adaptability.

Riley continues to benefit the Youth Centre in his role as the Youth Development Worker. His friendly nature and professionalism have made a positive impact on the youth attending KYC. We greatly value his commitment to ensuring that the young people enjoy a safe, comfortable and supportive environment here in Karori.

Janice Roseingrave is employed for six hours per fortnight as the Accounts Payable and Payroll Administrator. Her flexible and efficient approach to her work is appreciated.

We provide a safe and welcoming facility for youth

Karori Community Centre also operates the Karori Youth Centre and employs a Youth Development Worker (Riley Fraser) to lead the programme.

He has established a team of volunteers to assist the drop-in, which is open three afternoons each week.

Since reopening after Covid 19, we have seen regular attendance of about 15 rangatahi. We have a core group of boys from Karori West who enjoy the sporting and competitive aspects KYC provides and a large group of year 11s who come more for the conversations and the after-school hangout space.



There are about a further 25 additional rangatahi who come irregularly or come to use the basketball hoop for a few hours after school.

This year we were successful in helping the youth who come, feel supported, connected and heard through their various struggles of another turbulent year for young people. KYC also maintained a strong connection with the Karori Baptist Church which has shown promising prospects for further youth development with that space as an extra aid.

The Youth Centre is most effective on two fronts: catering to the two main groups of regular attendees we currently have. On Senior Nights, Riley and his volunteer team have had effective, positive conversations with rangatahi helping them engage with difficult topics such as the protests at parliament, vaccinations and general issues around their schooling.

We have also had encouraging conversations reminding youth of what they are good at and keeping them believing in themselves.

The other front is interaction with the younger boys. KYC given them a space to socialise and compete with each other as well as a time to share food and learn some basic cooking skills on a Friday. There is further work in culture-building to be done with this group, including general respect and kindness for each other and other people at the centre.



We are grateful for our relationship with Kaibosh who provides food for the Youth Centre Friday night dinners, and afternoon teas on Mondays and Wednesdays. Cooking a meal together on Friday nights is an important opportunity to transfer skills and to enjoy sharing food together.

The Youth awards were a challenging task this year. With reduced nominations and changes in KCC staffing, we cancelled the evening event and instead visited the nominees individually. This still proved to be an effective way to celebrate their achievements.

KYC helps build connections with Karori's youth. Riley and his team of volunteers are looking forward to continuing to be an effective community presence in the new financial year.



Riley with three of the 2022's Karori Youth Award recipients

We make and support connections with and within our community

We continue to interact with the wider community. As well as running the Karori Liaison Group, our staff and management committee make significant connections across the community.

We are proud of the new connections we have made this year along with maintaining the relationships of previous years. These groups and individuals we interact with represent the heart and soul of our community. They include:

- Bellyful
- Ba'hai group
- Café on the Square
- Citizen's Advice Bureau
- Ekta New Zealand Inc.
- ESOL in the Community
- Fabric Repurpose
- Foxtail Events
- Friends of Karori Cemetery
- the team from I Love Karori! FB page
- IMAN (International Muslim Association of New Zealand)
- Iranian Association
- Islamic Shia Association
- Karori Business Association
- Karori Baptist Church
- Karori Community Hall Trust
- Karori PHO
- Karori Residents' Association
- Karori Resilience Group
- Karori RSA
- Karori Sports Bank
- Karori Normal School
- Karori West Normal School
- Lions Club of Karori
- The Montgomery Ave Community Mural and Restoration Group
- the Nest Collective



- NZ Police
- Plunket NZ staff
- Rotary Club of Karori
- St John's Op Shop
- St Ninian's Church
- Samuel Marsden Collegiate School
- Waterside Karori AFC
- Wellington City Council Councillors
- Wellington City Council officers
- a Karori advocacy group



We have had many conversation including:

- e-waste
- waste management
- our Donation Station
- accessing a speaker unit
- assisting with grant applications
- food in schools
- Covid immunisation
- marae support
- the Karori environment and Birdwood reserve
- student volunteer opportunities
- Civil Defence and resilience
- Wellington City Council repairs and maintenance
- community patrols
- inter-faith activities
- community led initiatives
- youth development
- giving back to the community
- volunteering
- mental health and wellbeing importance
- celebrating diversity



We support affordable and no cost activities and services

KCC identifies and assesses emerging or un-met community needs. We support groups, organisations and businesses to develop and deliver programmes and activities to meet these. By providing reasonably priced room rental, these programmes are more affordable and more likely to reflect the diverse interests and needs of our community.

<i>Affordable – Low Cost/No Cost</i>	
Karori Food Bank	Has a permanent space at the Community Centre that is used to receive donations, prepare and distribute food parcels and support recipients.
Karori Fabric Re-purpose	This group achieves many things: <ul style="list-style-type: none"> • Re-purposing fabric – this means less fabric in landfill; • Creating a multitude of items – from dementia cushions for retirement villages, feeding bibs for Kimi Ora Special School, reusable vegetable bags for the supermarket – the list is extensive. These items are then donated to charities around Wellington or sold for a small sum at the St John’s Op Shop; • This is a group which builds community; and • This is a group which transfers skills.
Indoor Bowls	This is a low-cost group - \$5 annual sub, and \$1 per session. Their members fall into two groups: Seniors or Young men living in supported accommodation.
Steady as You Go	There are two ‘Steady As You Go’ exercise groups at Karori Community Centre. These groups for seniors are initially supported by a facilitator, and then peer led while being supported by Community Centre staff. They self-manage their exercise class and have formed a supportive community.
Line Dancing	A fun and musical way to attain fitness suitable for all levels.
Karori Brownies	A volunteer-led group; part of Guiding New Zealand.
Drop-In Centre	This group meets on Friday each week. An opportunity for anyone to drop in for a coffee, a chat and a toasted sandwich.
Samoan Assembly of God	This Church group meets on Sunday mornings.
Plunket B4 School Check	Plunket NZ utilises our small for-hire spaces. Plunket Nurses offer a B4 School check for 4 year olds living in the Western Suburbs.
English Language Partners	An English language group led by English Language Partners.
Mahjong	A group of mainly seniors, who meet weekly to play Mahjong.

<i>Affordable – Low Cost/No Cost</i>	
JP Services	These are offered on a weekly basis by a roster of volunteer JPs. Photocopying support is available from KCC Office. This is always a busy session, for people needing a range of JP services.
Budget Advice	CAB provides budget advice to families struggling to make ends meet (appointment required).
Hub for Meals on Wheels Distribution	CCDHB utilise space at Karori Community Centre for their Meals on Wheels distribution. Staff actively support this important service, including (on occasions) making deliveries.
Voice Arts	Senior Drama class supporting the emotional wellbeing of the underserved communities.
Kemu & Korero	Te Reo Maori games and chat.
<i>Inexpensive</i>	
Exercise to Music	Is a low impact aerobics class at low cost.
Pilates with Chris Rice	A low-cost exercise class.
Tai Chi	Helps to improve balance, posture, concentration and coordination suitable for adults of all level of experience.
Feldenkrais	Twice a week (Tuesday and Wednesday) seniors' classes to explore movement slowly and mindfully.
Career support	By appointment: In addition to career advice and counselling, guidance is provided for CV, job search and applications.
Dementia Advice and support workshops/seminars	Provided through Dementia Wellington Charitable Trust on a monthly basis for caregivers and families.

Services are offered by groups we provide a permanent home for

- Karori Foodbank
- Karori Toy Library
- St John's Op Shop and
- Wellington West Citizen Advice Bureau



We collaborate with others

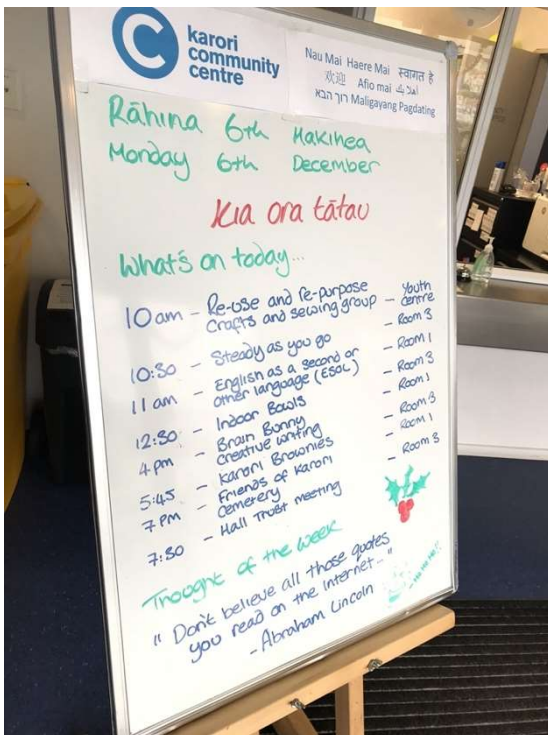
We host a regular meeting with other community facilities in the Heart of Karori Town Centre to allow for collaboration. This includes representatives of:

- Karori Arts and Crafts Society
- Karori Library
- Karori Recreation Centre
- Wellington West Citizen Advice Bureau, and
- St John's Op Shop

We are intentional about sharing spaces, promoting the activities and increasing the visibility and awareness of each other's programmes.

We support community and governance groups

KCC has been used by the following groups for their regular and/or planning meetings, events and/or AGMs:



- Friends of Karori Cemetery
- Guildford Apartments
- Karori Athletics Club
- Karori Business Association
- Karori Community Bus
- Karori Community Centre Management Committee
- Karori Hall Trust / Karori Event Centre
- Karori Liaison Group
- Karori Normal School
- Karori Residents' Association
- Karori Youth Awards
- St John's Trust Op Shop
- Wellington City Council (meetings related to the Karori Event Centre, WCC Strategic Plans etc)

We enable recycling, repurposing and reusing

We are a hub for repurposing, reusing, recycling, and safe disposal of numerous items. In June 2022 the Lions Club of Karori held a hugely successful e-waste recycling event at the Karori Community Centre. Currently, we are a collection point for:

- Karori Foodbank
- Wellington Sports Bank
- Aluminium for Kidney Kids (a project of Lions Club of Karori)
- Prescription Glasses (sent to Pacific Islands for reuse by Lions Club of Karori)
- Can-Inspire (a charity utilising broken costume jewellery)
- The Nest Collective (redistributing infants clothing and equipment).
- Terra-cycle (stationery recycling) - 18.5kg of stationery was recycled
- Safe disposal of batteries
- Fabric for Karori Fabric Repurpose. This group of volunteers has worked on sewing and fabric projects for social service groups around the city
- Cell phones (for Wellington Children's Hospital)
- Crafting Threads of Aroha which collects unwanted woollen and fabric items
- Chippy and biscuit packets-recycled to make waterproof blankets for the needy



We provide mobility equipment, data projector, sound system and tables



Karori Community Centre has mobility and audio-visual equipment which is widely used in the community, either by families or community groups. Our tables and chairs are often used by other groups for their community events. These are used at no charge or koha.

THIS YEAR WE HAVE CELEBRATED

Over the past year, we have hosted/provided spaces for and celebrated over 20 community-led events that have been attended by an average of 30 people.

These events have ranged from cultural celebrations to health and wellness workshops to educational forums, and were run in collaboration with other organisations or organised by KCC staff.. We have received overwhelmingly positive feedback from attendees, who appreciate the opportunity to connect with their neighbours and community, to celebrate events or learn new skills. We have noted that attendance can vary, depending on the time and day of the event, and we are exploring ways to improve our outreach efforts.

Some highlights of our year include:

Eid Celebration

In May, KCC joined hands with Ekta New Zealand Inc (Ekta is Hindi for *unity*, a non-profit organisation working for more inclusivity in Aotearoa,) Wellington Interfaith Council, Islamic Shia Association of Wellington, International Muslim Association of New Zealand and Al-Ameen Islamic Centre, Wellington to celebrate Eid ul Fitr.



Her Excellency, Mrs Nur Izzah, talking to a cheerful crowd.

Eid is celebrated after the Islamic Holy month of fasting. The event was attended by 120 people from Hindu, Jewish, Christian and Muslim communities in and around Karori.

At this joyful event, learned scholars enlightened the audience about the purpose and significance of Eid. The guests spoke about the importance of such events and how we can endeavor to bring about greater inclusion and understanding among different communities.

The list of honourable guests included His Worship the Mayor Mr. Andy Foster, ex-Governor General Sir Ananad Satyanand and Lady Susan Satyanand, His Excellency, the High Commissioner for Pakistan Mr. Murad Ashraf Janjua, Her Excellency the High Commissioner for Malaysia Mrs. Nur Izzah Wong Meechoo and Wellington City Councillors Simon Wolf and Diane Calvert.

Volunteers and Matariki Celebration

In June 2022, we hosted a successful Matariki and Volunteers Appreciation Lunch. It was attended by 30-40 volunteers. They were presented with Matariki shining stars and a certificate to appreciate their dedication and hard work for the community.



Kay Webster presenting certificates to volunteers at Matariki at the Volunteers Appreciation Lunch



Seniors' Week

During September 2022, Seniors' Week was celebrated with Karori Community centre hosted Steady as You Go and Line Dancing classes, and CPR training for seniors and care givers by Wellington Free Ambulance. These events were attended by good number of public.

Kay Webster's Farewell

September also saw us giving a fond farewell and saying ka kite ano to Centre Manager Kay Webster. Kay had served in this role for four years and had a considerable impact with her friendly, nothing-is-a-bother attitude and community centred approach.

Kay was presented with a pounamu as a farewell gift during an event attended by around 40 of her friends and community members.



Karori Lions Carnival

Karori Community Centre had a successful presence at the Karori Lions Carnival in February 2023. It was an excellent opportunity to showcase what happens at KCC and also to find out what is needed by the community.

Around 200 KCC pamphlets and promotional pens were distributed to people who attended. This helped us increase in our connections as well as encourage interest for casual bookings at the centre.

Facebook "likes" also saw a significant rise following the photo competition run by KCC on that day.



Te Reo Maori Week

Te Reo Maori week In February 2023, was celebrated with great fervour at the Karori community centre. Free Te Reo classes were offered by the centre and were so popular that they are now part of our regular groups.

Neighbour's Week

In March 2023, we hosted Neighbour's Day combined with St. Patricks Day. It was well attended by people from the Karori neighbourhood. Also, one Irish family who had been in search of an Irish culture celebration came all the way from Lower Hutt!

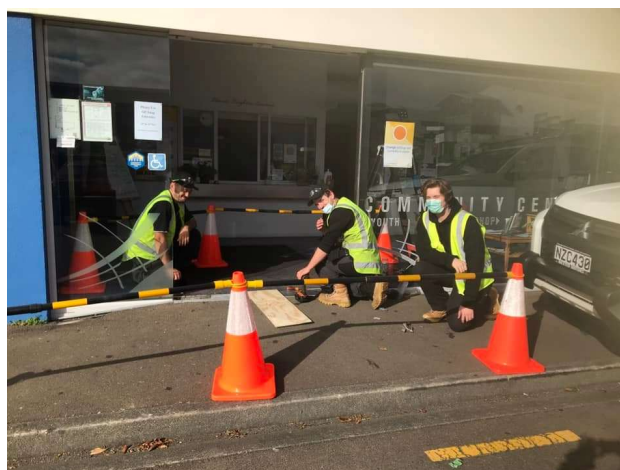
During the Neighbours week, in collaboration with Foxtail Events and Neighbours Aotearoa, we also plan to install a community pantry. The goal is to reduce waste and providing excess food to the people in need. Negotiations are ongoing for the placement of these free "Pataka Kai".



What else has happened this year?

Building Developments:

In May 2022, our main entrance doors by the reception area, were replaced with automatic ones. The new doors have proved to be of great value. Happy users include people coming with young children, parents and caregivers arriving with toys from the toy library, elderly people welcomed by automatically opening doors, accessibility equipment users - the list goes on.



However, it has been frustrating that there have been a number of issues regarding the quality of the installation, sensors issues (including the doors opening during heavy rain and wind), weather tightness and usability of the control panel. The Wellington City Council property management team continues to work to sort these and we look forward to their satisfactory resolution.

Planned developments to the Youth Centre kitchen, and combining the Parenting Room and Room 4 to make on larger room have been put on hold. While Management and staff are keen to further these developments, a process on how this might happen has yet to be clarified and work negotiated with Wellington City Council (the building owners).

Covid 19 – the continued impact

As discussed above, the most apparent and lasting effect of the pandemic has been the reduction in one-off users at the community centre. Staff are working hard to increase this number.

We continue to be vigilant and encourage centre users (and staff) to only attend activities and events when they are well (ie stay at home if you are not well), continue with hygiene measures (e.g. providing hand sanitiser, cleaning products for high touch surfaces, ventilating areas well etc) and circulating any health advice provided by the Manatu Hauora Ministry of Health to users and the wider community.

Our staff continue to ensure that they are well informed and provide useful, accurate and helpful advice and information.

Karori Town Centre

The Karori Town Centre improvements started in April 2022. This project consisted of reconstructing England Lane, the Library Square and altering the carpark.

We acknowledge that workers were very mindful of our users needing to access KKC. It was clear that planning and effort went into minimising trip hazards, and ensuring there was a safe route for the public to use.

Despite this, there was considerable disruption to the Karori Community Centre, due to the closure and disruption to use of England Lane for an extended period and of car park area. KCC was, however, able to remain open throughout the works.

Our regular users showed immense resilience and patience during this nine month period and most continued with their regular bookings. There was considerable disruption to the KCC car park area including reduced access at times and full closure for over three weeks. This had a negative impact on the centre's casual bookings. It was also frustrating that when, for example, closures were extended beyond the initially flagged time, this was not passed on to KCC staff to allow them to mitigate the impact on users. Additional rounds of communication had to be made to users when we discovered the car park had not re-opened as we had been informed. This all comes at a cost to us (staff hours) and impacted usage.

Users of all local facilities were impacted by the noise pollution, and reduced convenient parking. We also note that, there was a noticeable and negative impact on two key businesses in this area during the nine months of England Lane closure - the St John's Op Shop and Café on the Square. Both saw a dramatic reduction in trade while foot traffic was noticeably reduced. Donations to St John's was also reduced and consequently their revenue was noticeably down, while easy access to their shop was inhibited.

It is hoped that the decrease in revenue for the St John's Op Shop will not be felt greatly by our local groups who usually benefit from their generous financial support.



The opening ceremony of the town centre took place in December. It was heartening to see the liveliness at this. However, while KCC was very keen to be involved in this ceremony, which was happening in our back yard, we were not able to due to the lack of engagement and communication with us and very short notice of the event.

Karori Event Centre – still ongoing ...

In mid July 2022 Footnote NZ Dance withdrew from the Karori Event Centre project, citing uncertainties around the proposed time line. While this was much regretted by all parties, it was an understandable stance.

After further discussions and another submission to Wellington City Council, WCC re-committed funding to undertake the fitout. They are working with the Trust and KCC with the intention of finishing the building so that it can open and be used by the community.

Planning is ongoing between WCC, the Trust and KCC for the fitout project. It is anticipated that there will be a better idea of dates for the project in July 2023.

Trust also decided that it would be helpful to gift the building to Wellington City Council prior to the fitout occurring, as this would mean the Trust would not be liable for ongoing maintenance and insurance. WCC would accept responsibility for the fitout. There is a continued expectation that KCC will manage the building, under contract to WCC, once open.

On 15 December 2022 the Karori Event Centre was gifted to Wellington City Council at a signing ceremony in front of the building.

The Trust will continue to raise funds for future improvements to the facility and its equipment. Their initial focus is on funding a retractable seating block in the auditorium and to have this installed before it is opened.



15 December 2022. After signing the Deed of Gift, Karori Community Hall Trustees with Wellington City Council and Karori Community Centre Representatives outside the Karori Event Centre - Left to right: Nigel Hubbard and Teresa Wang (KCC) Jenny Rains (WCC), Gary Parsons, Sharmini Sivanantham, Wallace Simmers, Graeme Titcombe, Bryan Shepherd (KCHT), Karen Wallace (WCC) and Heather Baldwin (KCHT and KCC).

STATEMENT OF FINANCIAL PERFORMANCE

HOW WE ARE FUNDED AND WHAT IT COSTS

For the year ended 31 March 2023

	Note	2023 \$	2022 \$
Revenue			
Donations, fundraising and other similar revenue	1.1	6,139	4,308
Revenue from providing goods or services	1.2	128,685	135,156
Interest, dividends and other investment revenue	1.3	2,897	792
Other revenue	1.4	959	9,384
Total Revenue		138,680	149,640
Expenses			
Volunteer and employee related costs	2.1	104,312	84,294
Costs related to providing goods or services	2.2	30,374	40,398
Other expenses	2.3	10,005	10,358
Total Expenses		144,691	135,050
Surplus/(Deficit) for the Year		(6,011)	14,590

STATEMENT OF FINANCIAL POSITION

WHAT WE OWN AND WHAT WE OWE

For the year ended 31 March 2023

	Note	2023 \$	2022 \$
Assets			
Current Assets			
Bank accounts and cash	3.1	204,523	187,467
Debtors and prepayments	3.2	1,116	1,601
Total Current Assets		205,639	189,068
Non-Current Assets			
Property, plant and equipment	4.0	25,653	32,103
Total Non-Current Assets		25,653	32,103
Total Assets		231,292	221,171
Liabilities			
Current Liabilities			
Creditors and accrued expenses	3.3	13,508	4,274
Employee costs payable	3.4	6,344	6,204
Unused donations and grants with condition	3.5	22,663	15,905
Total Current Liabilities		42,515	26,383
Total Liabilities		42,515	26,383
Total Assets less Total Liabilities (Net Assets)		188,777	194,788
Accumulated Funds			
Accumulated surpluses or (deficits)	5.0	188,777	194,788
Total Accumulated Funds		188,777	194,788

STATEMENT OF CASH FLOWS

HOW WE HAVE RECEIVED AND USED CASH

For the year ended 31 March 2023

	2023	2022
	\$	\$
Cash Flows from Operating Activities		
Cash was received from		
Donations, fundraising and other similar receipts	6,139	4,308
Receipts from providing goods or services	136,511	103,535
Interest, dividends and other investment receipts	2,899	792
Other revenue	959	9,384
Cash was applied to		
Payments to suppliers	21,111	45,391
Payments to employees	107,713	83,013
Net Cash Flows from Operating Activities	17,682	(10,385)
Cash was applied to		
Payments to acquire property, plant and equipment	(626)	(14,012)
Net Cash Flows from Investing Activities	(626)	(14,012)
Net Increase/(Decrease) in Cash	17,056	(24,397)
Opening Cash	187,467	211,864
Closing Cash	204,523	187,467
This is represented by		
Bank Accounts and Cash	204,523	187,467

STATEMENT OF ACCOUNTING POLICIES

For the year ended 31 March 2023

BASIS OF PREPARATION

Karori Community Centre has elected to apply PBE SFR-A (NFP) Public Benefit Entity Simple Format Reporting – Accrual (Not-For-Profit) on the basis that it does not have public accountability and has total annual expenses of equal to or less than \$2,000,000 for the last two annual reporting periods.

This is the fourth year of adoption in light of the requirements of the Charities Act 2005. The Centre previously followed NZGAAP (Generally Accepted Accounting Principles). The comparative figures have been restated. All transactions in the Performance Report are reported using the accrual basis of accounting. The Performance Report is prepared under the assumption that the Centre will continue to operate as a going concern in the foreseeable future.

Revenue

Revenue is accounted for as follows:

Grants

Grant income is accounted for depending on whether or not it has a “use or return” condition attached. Where no use or return conditions are attached, the revenue is recorded as income when the cash is received. Where income includes a use or return condition, it is initially recorded as a liability on receipt. The income is then subsequently recognised within the Statement of Financial Performance as the performance conditions are met.

Donations

Donations are accounted for depending on whether they have been provided with a “use or return” condition when the cash is received. Where donations include a use or return condition, the donation is initially recorded as a liability on receipt. The donation is subsequently recognised within the Statement of Financial Performance as the performance conditions are met.

Where significant donated assets are received with useful lives of 12 months or more, and the fair value of the asset is readily obtainable, the donation is recorded at the value of the asset obtained. Where the fair value of the asset is not readily obtainable, the donation is not recorded. Donated assets with useful lives less than 12 months are not recorded.

Interest income

Interest income is recognised on an accrual basis.

Other income

All other income is accounted for on an accruals basis and accounted for in accordance with the substance of the transaction.

Income Tax

Karori Community Centre is registered as a charitable entity under the Charities Act 2005, and accordingly is not subject to income tax.

Bank Accounts and Cash

Bank and Cash in the Statement of Cash Flows comprise cash balances and bank balances (including short term deposits) with original maturities of 90 days or less.

Goods and Services Tax (GST)

All amounts are recorded exclusive of GST, except for Debtors and Creditors which are stated inclusive of GST.

Debtors

Debtors are carried at estimated realisable value after providing against debts where collection is doubtful.

Property, Plant and Equipment

Property, Plant and Equipment are shown at cost less any accumulated depreciation and impairment losses.

Depreciation

Depreciation is provided on a diminishing value basis for plant and equipment, office and computer equipment at cost of the assets to their estimated residual values over their useful lives. The depreciation rates and useful lives associated with major classes of assets have been estimated as follows:

Plant and Equipment	DV Range 13 – 40 %
Computer Equipment	DV Range 40 %
Office Items	DV Range 12 – 35 %

Employee Costs

Employee entitlements are measured at undiscounted nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned but not taken at balance date.

Changes in Accounting Policies

There have been no changes in accounting policies during the annual reporting period (last year – nil)

NOTES TO THE PERFORMANCE REPORT

For the year ended 31 March 2023

1.0 REVENUE

Donations, fundraising and other similar revenue

Grants and donations are recognised as revenue when received and all associated obligations have been met. Grants are sought from a variety of national and local organisations, often for particularly identified projects or needs. Ongoing funding contacts with the Wellington City Council provide the largest financial income for the Centre, \$62,000 received from the Wellington City Council during this financial year.

Revenue from providing goods or services

Karori Community Centre offers five spaces for hire by individual and groups. The Centre has dual goals: 1. Resourcing the community and 2. Generating rental Income. In 2023, Karori Community Centre will also manage the community space provided by Karori Event Centre, which is anticipated to open during the coming year.

Revenue Analysis	Note	2023 \$	2022 \$
Donations, fundraising and other similar revenue			
Donations/koha from the public	1.1	6,139	4,308
		6,139	4,308
Revenue from providing goods or services	1.2		
Grants or contracts for service with Wellington City Council		62,000	61,650
Grants with conditions from Lottery, TG Macarthy Trust and the Lion Foundation		31,889	33,133
Room rental		29,268	34,213
Equipment hire and tenant contribution		5,528	6,160
		128,685	135,156
Interests, dividends and other investment revenue	1.3		
Interest		2,897	792
		2,897	792
Other revenue	1.4		
Covid 19 Wage subsidy		959	5,036
Resurgence support payment		0	4,348
		959	9,384

2.0 EXPENSES

Expenses Analysis	Note	2023 \$	2022 \$
Volunteer and employee related costs	2.1		
Salaries and Wages		100,035	81,283
Volunteer costs		919	317
Kiwisaver contributions		3,180	2,468
ACC levies		178	226
		104,312	84,294
Costs related to providing goods or services	2.2		
Administration and overhead costs		25,763	33,545
Youth group costs		4,611	6,853
		30,374	40,398
Other expenses	2.3		
Depreciation		7,076	7,401
Telephone and internet		1,464	1,467
Accounting review expenses		990	1,015
Insurance		475	475
		10,005	10,358

3.0 ANALYSIS OF ASSETS AND LIABILITIES

Asset item	Note	2023 \$	2022 \$
Bank accounts and cash	3.1		
Petty cash		184	102
Savings account balance		47,711	47,208
Cheque account balance		74,121	59,437
Term Deposits		82,507	80,720
		204,523	187,467
Debtors and prepayments	3.2		
Accounts receivable		496	1,568
GST receivable		620	33
		1,116	1,601
Liability items			
Creditors and accrued expenses	3.3		
Trade and other payables		10,008	801
Accrued expenses		950	1,423
Key deposit and bond		2,550	2,050
		13,508	4,274

Employee costs payable	3.4		
Wages and salaries earned but not yet paid		4,533	3,659
Holiday pay accrual		1,811	2,545
		6,344	6,204
Unused donations and grants with conditions	3.5		
Lottery grant unused at balance date		1,112	0
WCC Event centre grant unused at balance date		15,905	15,905
TG Macarthy Trust		5,000	0
St Johns OP Shop Trust		646	0
		22,663	15,905

4.0 PROPERTY, PLANT AND EQUIPMENT

	2023	2022
	\$	\$
Property, Plant and Equipment		
Opening value	32,103	25,491
Additions	626	14,012
Depreciation	(7,076)	(7,400)
Closing value	25,653	32,103

5.0 ACCUMULATED FUNDS

	2023	2022
	\$	\$
Accumulated Funds		
Opening value	194,788	180,198
Surplus/(Deficit)	(6,011)	14,590
Closing value	188,777	194,788

6.0 RELATED PARTIES

Graeme Tall, who is a member of the Karori Community Centre Management Committee, has been paid \$45 per fortnight for performed cleaning duties. He was paid \$1,610 for his cleaning duties during this financial year. He was paid \$1,660 during the previous financial year.

There were no other transactions involving related parties during the financial year.

7.0 COMMITMENTS

Karori Community Centre has no commitments as at balance date (2022 nil).

8.0 CONTINGENT LIABILITY

There were no contingent liabilities that require disclosure in these financial statements.

9.0 GOING CONCERN

The governance of Karori Community Centre has determined that there is no material uncertainty that casts doubt on the entity's ability to continue as a going concern.