

**BROOMFIELD HOUSE - CONFERENCE CENTRE
OPTION 1c**

Space Assumptions (see plans in Appendices 14a and 14b)

Rooms area	Sq Metres
Community Room 1	47
Community Room 2	43
Community Room 3	16
Community Room 4	13
Community Room 5	96
Community Room 6	27
Staff flat area	40 assumed to be available for hire and not as staff flat
Total	282

Restaurant/Café/Shop Dining 3 area assumed to be Heritage Space - see section 10

Restaurant/Café Dining 1 area assumed to be access to outside Function area and Function Servery
Café would comprise Kitchen, Servery, Stores and Restaurant/Café Dining 2 area

Income Assumptions

	Optimistic	Realistic	Pessimistic
Effective Letting Units	4	4	4
Hours per day	8	8	7
Days per week Use	4	3	2
Delegates per Room	10	10	10
Day Delegate Rate	£50	£45	£40
Delegate Lunches pw	160	120	80
Lunch Allocation	£11	£10	£9
Tea/Coffee Allocation	£4	£3	£3
Conference Income per week	£8,000	£5,400	£3,200
Annual Income	£416,000	£280,800	£166,400

Cost Assumptions

Catering Cost of Sales	60%	60%	60%
Catering Food & Labour Costs	£74,880	£48,672	£29,952
Contribution to Costs	£341,120	£232,128	£136,448