



Mehfil-e-Abbas (a.s.) Project Referendum Information Pack March 2013

This document sets out the summary information for the Community in relation to the Referendum, which is to be held on 14 – 16 March 2013

Introduction and Vision

- **We have the opportunity to make a strategic choice for our Community.**
- **There are two options for the Community.** They have been designed by experienced architects.
- **There are lots of factors to consider in making the decision.** This includes the benefits, risk, costs and timings. Looking at only one factor would not take into account all of the issues.
- **What makes this community special is not the building.** Therefore, wherever and however the project is delivered, we should ensure we maintain and grow our spirit of brotherhood & sisterhood.

We have come so far,
and we are now
presented with an
opportunity to create an
all-encompassing centre
that meets the spiritual,
physical, emotional and
social needs of the
future.

Fundraising and Statistics

- **Whether we decide to Stay or Go, we will all need to pitch in to make this project a success.** We will need to raise money in Birmingham, in the UK and abroad to pay for the work involved.
- **The Treasury & MAP team have agreed that a prudent financial forecast of the amount that can be fundraised is £6m (excluding the sale of our current centre).** We aim to raise at least £2m from Birmingham over five years, equating to c.£4,400 per member family. The balance of donations will be sought world-wide.
- **Loans from banks and community members will be actively sought.** This would help us spread the cost over a longer period. We consider it may be difficult to raise finance given the state of the UK banking sector and that this is mainly a charitable project.
- **If the Community votes to move, we will endeavour to sell the current centre in order to finance phase 2 of the 'Go' option.** We anticipate that the current centre would sell for c.£3 million.

£6m agreed as a prudent fundraising forecast (excluding sale of current centre)

£2m needs to be raised from our Jamaat as a minimum.

Estimated that the Community population will reach c.3,000 in 2035.

Stay at Clifton Road

- **The Stay option would allow for around 2,550 people to sit *comfortably* as opposed to around 1,000 people at the moment.** The option would have 225 proper car parking spaces (not bumper to bumper).
- **The Stay option is split into four phases.** They are:
 - Mr Clutch: £1.36m;
 - Imambargah: £1.78m;
 - Sports Hall: £2.37m
 - Car Parking and Commercial Development: £4.05m.
- Phase 3 (Sports Hall) is optional. If we are able to procure land that costs less, we will pursue using this land for surface car parking rather than building a multi-storey car park.
- **The plans involve substantially refurbishing the Mr Clutch and existing Imambargah buildings.** This means the design would be different compared to if we started from scratch.

Seating areas 2.5x bigger than our current space.

Estimated total cost of £9.56m, across all the phases.

Design constrained by the current layout of the site.

The Stay Option

(A Phased Option on our current Clifton Road Site)

Phase 1 (Mr. Clutch)

A multipurpose hall will be built on the Mr. Clutch Site (1). This will enable us to move while Phase 2 is being built and later use the hall as an extension/overflow after Phase 2 is complete.

The side of Mr. Clutch facing Moseley Road (1.1) is where we would look to build retail units and flats above as an additional floor.

Phase 2 (Imambargah)

An additional floor will be built above the current Imambargah halls (2).

A landscaped area (2.1) will link to Mr.Clutch, and encompass the Masjid. The Masjid will remain as it is now



- Planning Officers have reviewed the designs and confirm they are "acceptable in principle".
- The Community facilities would be 2.5x bigger than currently available. We estimate that around 2,550 people would be able to sit comfortably in the new Imambargah and mosque spaces (currently 1,000 people).
- There would have access to 225 car-parking spaces, which is 60 more spaces more than in the current complex. The parking would not be bumper to bumper as it is now.
- The design is constrained by the current layout of the site.
- At this stage, we estimate that the costs for the total project is £9.56m.

Phase 3 (Prospect Place)

The Prospect Place site (3) is still to be purchased. A sports hall will be built here as part of Phase 3. Extra car parking will be added underneath the sports hall. Also a few retail kiosks will be built facing Moseley Road.

Phase 4 (Opposite Cave Site)

- A Multi-Storey car park will be built at part of the Cave Site (4)

- The remainder of the site (4.1) will be built up as retail units and flats

Go to a New Site

- **The Go option would allow for around 2,935 people to sit *comfortably* as opposed to around 1,000 people at the moment.** The completed option would have 381 proper car parking spaces (not bumper to bumper).
- **The Go option is split into two phases.** They are:
 - Community facilities (including sports) - £17.10m
 - Education building - £4.55m
- **The Go option could allow us to build extra commercial elements.** For example, we could use the spare land for apartments (not included in current cost or capacities).
- **We will need to identify a suitable piece of land.** This will need to be an appropriate size, well-located and appropriately priced.

Seating areas 2.9x bigger than our current space.

Estimated total cost of £21.65m, across all the phases.

Project is phased over a number of stages to spread out the cost.

The Go Option

(An Example of a Phased Option on a Generic Site)

Phasing

If the Go Option is selected, the transition to a new site will be split into two phases. There is an option to undertake an optional third phase but the cost for this is not included in the estimated costs for the Go option.

This would lead to a longer transition period and require the Community to maintain two centres - but allow the total project cost to be spread over a period of time.

Community Facilities

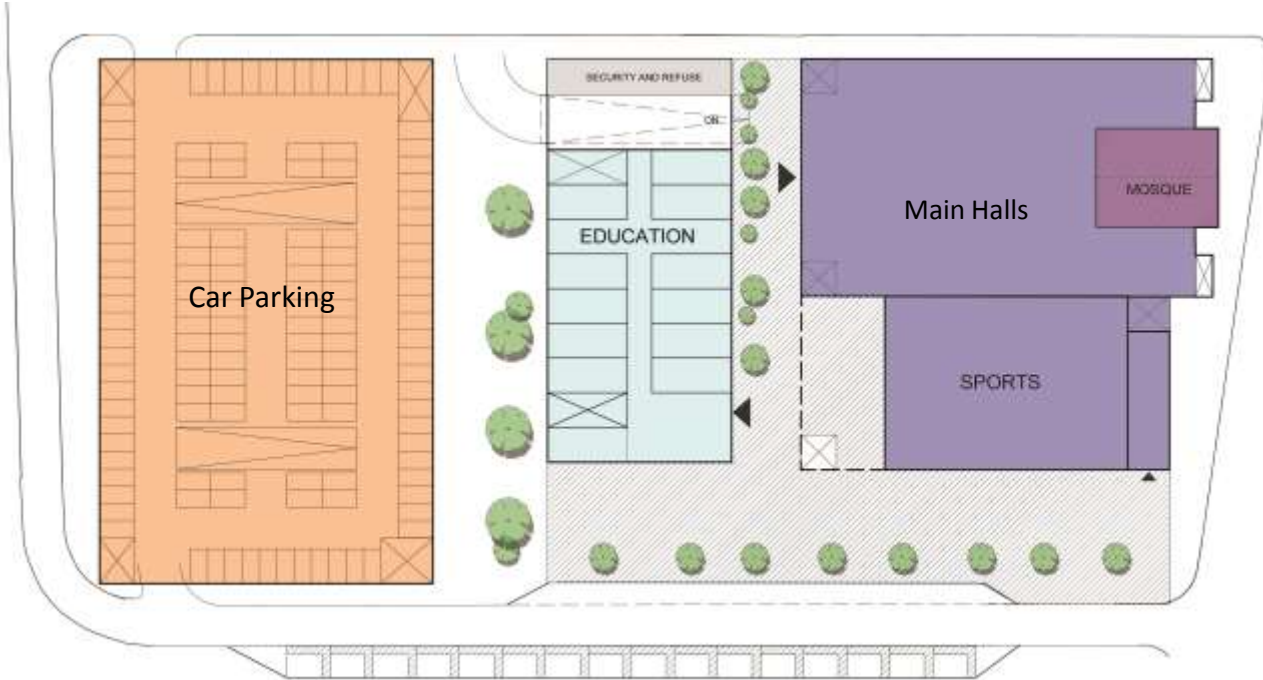
Once complete, the community facilities are expected to be approximately 2.9x larger than the current facilities we use.

The Imambargah and Masjid will be able to accommodate approximately 2,935 people comfortably seated.

Car Parking

After phase 1, the new centre will have 480 car parking spaces. This includes the area in orange and the area underneath the area in purple.

After phase 2, the centre will have 381 car parking spaces as 100 will be lost due to building the education building (blue)



Phase 1

Temporary Surface Car Park on the site
(Total: 300 Spaces)

Phase 2

Education building
(Ground and First Floor)

Building of community facilities, Including:

- Imambargah
- Masjid
- Ghusl/Kafan Room
- Sports Hall
- Underground Car-Park (180 Spaces)

Estimate Project Cost after phases 1 and 2 ONLY

At this stage, we estimate that the costs after phase 1 and 2 will be £21.65m.

Phase 3
(Optional)

Residential flats with parking
(This is an *optional* phase, not included in current costings)

Risks to both Stay and Go options.

- **Planning permission will be required for both Stay and Go.** This may cost more money or take time to obtain, and we may need to change the designs to meet the planners' needs.
- **Both the Stay and Go estimated cost is greater than our budget.** We will therefore need to source the additional funding or reduce the scope of both Stay and Go.
- **There is a risk that construction ends up costing more than initially expected.** This applies to both Stay and Go.
- **However, we have already built in a contingency to cover these risks.** This is a prudent approach used as an industry-standard.

Obtaining suitable planning permission may be a challenge.

We may not raise sufficient funds, or spend more than budget.

Both options have a built-in contingency.

Summary of the Options

- **For additional information, please visit the website (<http://www.ksmnet.org>).**
- **There are numerous risks to the MAP.** These include planning, fundraising and cost-control.
- **The Stay and Go Options are unique.** They have different strengths, costs and risks associated.

These are outline options only. Detailed designs will be developed later.

The decision should be based on time, cost and quality.

We need to work together to make this project a success.

Appendix 1: The Stay Option – Phase by Phase Capacity and Costs (NB: Phasing introduced and scope changed since 23/09/2012)

Facility	Phase 1 Capacity/Cost	Phase 2 Capacity/Cost	Phase 3 Capacity/Cost	Phase 4 Capacity/Cost	TOTAL
Land Purchase Cost	Mortgage on Mr Clutch is still outstanding. May need to subsidise reduced rental income.		Purchase of Prospect Place Allowance of £550,000	Cave land already owned by Community	£550,000
Commercial	Refurbishing existing front part of Mr Clutch and flats above £34,000		Small Kiosks £227,220	4 x Retail Units/2 x 1 Bed Flat/9 x 2 Bed Flat/2 x 3 Bed Flat £1,938,160	£3,748,610
Education	Will remain as it is now except for one classroom and Sports Hall. Nevertheless, we will work with Community to try and design flexible solutions that improve the facilities that we have currently.				
Imambargah, Ghosl Kafan and Other Community Facilities	circa 2,450 people comfortably seated with space for larger other community facilities. £2,121,440				c.2,550 people comfortably seated or c. 1900 people praying £2,121,440
Mosque	As Existing (circa 80 people praying)				
Parking	As existing	As existing	Addition of 20 spaces in main car park (under ne w Sports) - £85,500	Multi-storey car park on cave for 160 spaces - £1,549,230	225 spaces £1,634,730
Sports			1 x NIA Community Hall Size Rooftop Five-aside pitch £1,264,370		£1,264,370
Other Allowances	£50,000				£50,000
Professional Fees	£76,825	£99,609	£126,167	£278,991	£581,593
Contingency	£115,238	£161,865	£126,167	£278,991	£682,262
VAT Allowance	£207,429	£268,946			£476,375
TOTAL	£1,359,813	£1,775,541	£2,379,424	£4,045,372	£9,560,150

Appendix 2: The Go Option – Phase by Phase Capacity and Costs (NB: Phasing introduced and scope changed since 23/09/2012)

Facility	Phase 1 Capacity/Cost	Phase 2 Capacity/Cost	TOTAL
Land Purchase Cost	4 acres - Allowance of £3,000,000		£3,000,000
Commercial	Not included in these proposals though there would be space to build around 50 flats with parking if the Community decides at the time		
Education		26 Classrooms + Ancillary Areas - £3,290,000	£3,290,000
Imambargah, Ghosl Kafan and Other Community Facilities	circa 2,268 people comfortably seated with space for larger community facilities. £5,407,020		Circa 2,935 people comfortably seated or circa 2200 people praying £6,143,020
Mosque	circa 500 people praying. £736,000		
Parking	480 spaces after phase complete - £3,085,000	Reduction to 381 spaces to allow for building of Education Building	£3,085,000
Sports	1 x NIA Community Hall Size and Rooftop Five-aside pitch - £1,440,875		£1,440,974
Other Allowances	£250,000	£250,000	£500,000
Professional Fees	£1,310,267	£424,800	£1,735,067
Contingency	£1,856,212	£601,800	£2,458,012
VAT Allowance			
TOTAL	£17,085,374	£4,566,600	£21,651,975