



**RoSA (Rape or Sexual Abuse Support Services)**  
**REPORT AND ACCOUNTS FOR THE YEAR ENDED**  
**31 MARCH 2021**

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Registered Charity No. 1032141

**RoSA (Rape or Sexual Abuse Support Services)**  
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**FOR THE YEAR ENDED 31 MARCH 2021**

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**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2021**

**LEGAL AND ADMINISTRATIVE DETAILS**

**Charity name:**

RoSA (Rape or Sexual Abuse Support Services)

**Registered address:**

P.O. Box 151  
Rugby  
CV21 3WR

**Contact details:**

Office: 01788 551150  
Helpline: 01788 551151  
Email: [support@rosasupport.org](mailto:support@rosasupport.org)  
Website: [www.rosasupport.org](http://www.rosasupport.org)

**Bankers:**

Lloyds Bank plc  
14 Church Street  
Rugby  
CV21 3PL

**Accountant and Independent Examiner:**

Nick Jones FCCA  
Fawcetts LLP Chartered Accountants  
Windover House  
St. Ann Street  
Salisbury  
SP1 2DR

**Trustees:**

Susan Crosson (Chair)  
Linda Lewis (resigned 28 January 2021)  
Maureen Roberts  
Marinos Constancindes (appointed 28 January 2021)  
Jill Finney (appointed 11 March 2021)  
Deborah Knight (appointed 7 May 2021, after the reporting date, but prior to approving the accounts)

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**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Constitution**

RoSA is governed by a constitution adopted on 22nd September 1993, and amended on 8th September 2012.

**Recruitment and appointment of trustees**

All trustees give their time voluntary and receive no benefits from the charity. RoSA aims to recruit trustees who have experience of working with vulnerable adults, children and young people of different age groups, who have experience of the voluntary sector and have the relevant management, financial and marketing skills to offer. New trustees are appointed through an interview process and agreement from the Board of Trustees and receive an induction pack containing significant documents of the organisation and the legal responsibilities of the role.

**Organisational Structure**

The trustees meet quarterly and management committee every 6 weeks. Trustees delegate the day-to-day operational management of RoSA to the CEO who also supervises staff ensuring them and volunteers continue to develop their skills and promote best practice to meet the complex needs of the survivors of sexual abuse.

**Risk Management**

The trustees and executive management of the charity believe that sound risk management is integral to both good management and good governance practice. A risk policy has been created to identify potential risks and to put systems into place in order to mitigate those risks. Risk management forms an integral part of the charity's decision making and is incorporated within strategic and operational planning.

Risk management is conducted on all activities and projects to ensure they are in line with the charity's objectives and mission, and any risks or opportunities arising are identified, analysed and reported at an appropriate level.

The charity regularly reviews and monitors the effectiveness of its risk management framework and provides updates as considered appropriate.

**Charitable aims and objectives**

RoSA is a charitable organisation established to support people, regardless of gender, race, religion, culture, sexuality, age or disability, who have been affected by rape, sexual abuse and child sexual exploitation at any time in their lives.

The principle objective of RoSA is to relieve the mental and physical distress of people who have suffered the trauma of sexual abuse.

RoSA believes that rape, sexual abuse and child sexual exploitation is preventable and challenges society to acknowledge both its reality and society's collective responsibility for the prevention of sexual violence.

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**Activities undertaken for the public benefit**

The Trustees have had due regard to guidance published by the Charities Commission on Public Benefit. None of the Trustees has, or is involved with, any contracts or remuneration for any services provided to or from RoSA.

The comprehensive range of services provided by RoSA are offered to adults, young people and children of any age or gender and aims to promote empowerment, resilience, self-awareness, confidence, and self-esteem.

RoSA's charitable activities are free to all service users, delivered throughout Warwickshire and the surrounding areas and include:

- One to one counselling
- Online and telephone counselling & support service
- Independent Sexual Violence Adviser service (ISVA) providing victim-focused support, for children and adults, in and out of the criminal justice system
- Pre-trial therapy for those needing psychological support whilst going through the criminal justice process
- Comprehensive young people's service
- Schools/College/University Counselling Service
- Early Intervention & Education Initiatives
- Therapeutic and Community Support Groups
- Outreach Community Based Projects addressing isolation, physical, emotional and psychological wellbeing
- Trauma Informed Guidance Courses, Training and Workshops
- Support for family members, partners, carers and witnesses
- Online Support Service
- Confidential Helpline Support
- Website and Resources
- Volunteer Training Programme
- Support, Training and Clinical Supervision for organisations and professionals

**ACHIEVEMENTS AND PERFORMANCE**

**The Covid Challenge and the RoSA Response**

RoSA's operations are highly people-intensive, embracing employees, volunteers and service users, i.e. the survivors and victims of rape or abuse (hereafter, 'clients') we support. As such, we have been significantly exposed to the challenges presented by Covid, particularly during the highly restrictive lockdowns during the 2020/2021 accounting period and especially in our frontline operations.

We are proud to report that RoSA has successfully addressed these challenges, ranging from relatively small operations and procedural changes to preparations for relocating our office and counselling facilities to be fully Covid-compliant. Our primary focus has been to ensure the safety and well-being of employees and volunteers in order to maintain an uninterrupted, responsive and accessible support service for our clients.

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**Achievements and performance, cont.**

Over and above this, as many other service providers significantly reduced their operations or closed down altogether, RoSA has been able to expand capacity to take on the extra load, continuing to provide client services five days per week, including the provision of additional evening engagements. We have seen a significant increase in new referrals since the pandemic tightened its grip on society and our client community.

RoSA has enhanced its 'Business Continuity Policy', a long-standing protocol that addresses short and long-term interruptions to service delivery. There has been a greater degree of unpredictability associated with staff and volunteer absence during the pandemic. Consequently, we have developed contingency plans to address a variety of service interruption scenarios. All RoSA counsellors have clinical supervisors and managers who are familiar with each client's case and can make immediate interventions to ensure uninterrupted service delivery. Peer group support is readily available. If one staff member becomes ill or is required to self-isolate and cannot work remotely, another counsellor can smoothly handle the case with limited impact on the client experience. Clients' case files are constantly updated, and their format is designed to facilitate ease of counsellor transfer if necessary.

As the pandemic progressed, RoSA has created the flexibility to ensure minimal disruption to ongoing operations by drawing upon a pool of 'Sessional Counsellors' whom we can call upon at short notice for short or long term assignments. Clients are supported not just by one counsellor but also by other support workers like ISVAs or in a friendship or support group.

The media has widely reported that lockdown periods have been accompanied by a sharp increase in reported cases of abuse. Our sources suggest that the unreported incidence of cases has also grown markedly, particularly amongst those subjected to abusive behaviours in the past. More generally, there has been a heightened sense of anxiety and isolation for many clients, particularly those unable to leave their homes, many of whom have felt trapped and more vulnerable to potential abuse.

As part of RoSA's response to this growth in abuse, regular welfare checks are now conducted. Clients are called at least once a week to assess how they are coping. We also offer practical help for everyone who needs it, such as access to food banks, disability support and coordinating with other service providers and agencies. Positive feedback from clients regarding this service has been rewarding to us, including this comment: "Rosa's welfare check was a lifeline during the pandemic. Knowing that someone cares gives me hope".

Groups identified as very vulnerable, e.g. those already with PTSD, received support more regularly as lockdown heightened already high anxiety levels. RoSA delivered extra welfare checks and counselling sessions to these groups. We also extended these services to young people deemed more vulnerable due to lockdown, particularly in scenarios where perpetrators may also have been living in the same home.

During this accounting period, we quickly moved most of our services online, ensured that all clients could access these and continued to receive referrals while making sure that there was no disruption to the support we offered. We upgraded the RoSA website to make it more user friendly and included many additional resources for clients to access. Referral forms were also redesigned to make them more easily accessible and effective in targeting vulnerable groups.

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**Achievements and performance, cont.**

All employees were equipped with IT equipment for homeworking and to facilitate remote client support and enable online counselling sessions. Clients were offered options regarding the medium through which they received support, including telephone and/or online counselling through Zoom.

Webinars were developed for all training and trauma-informed courses. Clients peer group took part in pilot webinars to provide feedback which, in turn, helped RoSA improve short course content and delivery and made them more accessible to the broader client community.

We also created solution-focused online community groups for those extremely isolated clients; and also to provide support through holiday periods, e.g. Easter, Christmas etc.

**The RoSA Culture Strengthened**

In the passages that follow, while many of the initiatives and activities profiled are directly Covid-related, many of these were already being undertaken by RoSA as part of the charity's ongoing endeavours to create a more accessible, flexible, responsive, participative, and engaging service provider. Other activities, such as those relating to data protection, service continuity, and a commitment to equality, diversity, and inclusion, have been part of our organisational culture for many years, and we review and renew them

As part of our continuous professional development process, RoSA employees and volunteer counsellors undertook equality, diversity, and inclusion (EDI) training programmes designed to improve awareness, knowledge and understanding of cultural barriers, institutionalised stigmas, unconscious bias tendencies and the importance of empathy as a primary skill, not just a general mindset. EDI issues are a standing item in ongoing discussions and meetings. They are a constant feature in the open staff networks RoSA has created for LGBT, BAME, disability groups and vulnerable women.

As part of RoSA's response to this growth in abuse, regular welfare checks are now conducted. Clients are called at least once a week to assess how they are coping. We also offer practical help for everyone who needs it, such as access to food banks, disability support and coordinating with other service providers and agencies. Positive feedback from clients regarding this service has been rewarding to us, including this comment: "Rosa's welfare check was a lifeline during the pandemic. Knowing that someone cares gives me

During this accounting period (in line with previous), we analysed our service success with reference to service-user experiences, psychological health and wellbeing. Outcomes are measured at the start and end of service using self-assessment monitoring tools and questionnaires.

Outcomes below highlight the percentage of people who completed the questionnaires and their wellbeing improvements

Reduction in anxiety, depression and stress	100%
Improved mental health	100%
Know their rights	100%
Increased self-esteem and confidence	98%
Ability to cope	98%
Ability to make decisions	92%
More control of their lives	95%
Understanding of personal danger	97%

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**The RoSA Culture Strengthened cont.**

Confidence to access further support	98%
Able to make friends	95%
Feel more in control	100%
Feel supported	100%
Reduction in self harming behaviours	98%

More generally, clients reported feeling more empowered to make decisions to improve their lifestyles, restore family relationships and address isolation.

We have provided extra support sessions from ISVAs for those clients waiting for cases to be heard in court, many of whom face longer waiting times due to Covid, leading to raised anxiety levels relating directly to the ongoing uncertainty created.

As lockdown restrictions eased during the year, we recommenced face-to-face counselling sessions for those in crisis and deemed the most vulnerable.

Extra funding from the Ministry of Justice, the PCC and the Lloyds Foundation enabled us to further develop and maintain our remote online and telephone support services while providing extra support sessions to ensure that all current and future clients would be able to access RoSA support services. In addition, this funding enabled us to:

- Hire Sessional counsellors to meet the increased demand for our services and support referred to above
- Procure IT development to support counsellors in working from home.
- Related, to invest in website and web form development.

Over and above all the activities and achievements that RoSA has documented in the passages above, we have also laid the foundations for the post-Covid (endemic) era in the years ahead by taking the substantive decision to relocate our office and counselling facilities. Preparations during this accounting period

- Sourcing the right Covid-compliant property with appropriate ventilation and plentiful space.
- Identifying and procuring the appropriate elements of a 'fit-for-purpose' equipped office for the efficient administration of RoSA's operations and accommodation for the delivery of effective counselling sessions.
- Ensuring that the new premises were/could be fitted with soundproof rooms for privacy and opening windows for ventilation.
- Ensuring a secure and safe environment for clients, volunteers and employees.
- Finding an easily accessible physical location.
- Plan for offering services in readiness for face-to-face counselling.

This relocation process was managed with our existing financial and human resources. The relocation was executed successfully in the summer of 2021 with no disruption to RoSA operations or service delivery.



**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
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**In Summary**

In our annual report for 2019/2020, we stated that:

*The importance of a resilient, responsive and accessible support service, and the vital role played by charities like ours, has never been clearer. We are proud that RoSA adapted its delivery of services to ensure that our vital confidential support was able to continue and was ready for the challenges 2020/21 was to bring.*

As we conclude this report for 2020/2021, we can confidently state that those efforts during the dawn of the Covid-19 pandemic served us exceptionally well during its most virulent phase, which arose during this accounting period. We have emerged as a more vital, more flexible organisation and, as a passionate client-focused charity, better placed to address latent challenges as they arise.

**Acknowledgements:**

As ever, a charitable organisation such as RoSA is both dependent upon and thankful for the support of long-established and new contributors to fund our ongoing operations and finance our growth.

In our mission statement and longer-term vision, 'growth' embraces extending our outreach to worthy and increasingly neglected vulnerable people in society in general and, locally, under-represented groups within our geographical operational remit.

We express heartfelt thanks to our long-term funders, The Ministry of Justice, The Warwickshire Police & Crime Commissioner, Warwickshire County Council, Henry Smith Charity, the Lloyds Foundation, BBC Children in Need, the Heart of England Foundation and Rugby Borough Council.

We would also like to thank individuals from our local community, including the variety of numerous small but collectively significant fundraising activities such as birthday donations via Facebook and other social media. These supporters encourage their friends and family to donate to RoSA rather than giving them presents and wedding gifts.

We are highly grateful for the cash donations from individuals and local community groups, including St George's Church; through donation platforms such as Benevity, which collectively contribute hugely to our overall funding year-on-year.

Finance raised through online shopping platforms such as 'easy fundraising', 'amazon smile' and 'PayPal Giving Fund' transform minuscule contributions into collective meaningful contributions. We are grateful for those who participate in these cost-free programmes facilitated by some of the world's largest

Operationally, RoSA could not function without the contribution of our volunteers, who offer their time, expertise, experience, empathy, dedication and sheer endeavour in delivering the services we are so proud of reporting here. We take pride in embracing and developing former victims/survivors into our volunteer network. Their first-hand experience as consumers of RoSA's service provision and their willingness to contribute to our mission is invaluable.

We humbly acknowledge the valuable feedback given to us by our clients, regardless of the severity of the abuse they have experienced or endured. Their insights and recommendations continue to guide how we design our printed literature, website content and resources.

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**Acknowledgements cont.**

Crystal-clear communications derived from real-world, real-life client experiences express empathy and understanding and contribute significantly to perceptions of RoSA as a trustworthy, sympathetic, reliable and approachable caregiving, non-judgemental accessible friend during challenging personal situations.

**FINANCIAL REVIEW**

The income for the year was £637,819. Expenditure for the year has risen to £582,834 from previous year of £413,395 an increase of 41% on our frontline support.

**Reserves Policy**

It is the intention of the Trustees that the freely available reserves of the charity should be accumulated up to a level sufficient to ensure the continuance of its activities, should there be an unexpected short-term, adverse fluctuation in income.

Reserves are held to cover potential redundancy, sickness and maternity costs. They are also held to cover running costs should there be a gap in funding or if the organisation is unsustainable whilst it winds down. The policy and the level of reserves will be reviewed annually in accordance with a risk assessment. Due to the pandemic and the unpredictable effects it has on funding streams the Trustees have decided to hold a reserve between 6 -10 months of operations. At the end of the year there were free reserves of £320,902

**Responsibilities of the Trustees**

The trustees are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in [England & Wales/Northern Ireland] requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP (FRS 102);
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the Charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charities (Accounts and Reports) Regulations 2008 and the provisions of the trust deed. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Approved by order of the board of trustees and signed on its behalf by:

Susan Crosson  
Chair of Trustees  
Date: 27 January 2022

**RoSA (Rape or Sexual Abuse Support Services)**  
**Independent Examiner's Report to the Trustees**  
**FOR THE YEAR ENDED 31 MARCH 2021**

I report to the charity trustees on my examination of the accounts of the charity for the year ended 31 March 2021 which are set out on pages 10 to 18.

**Responsibilities and basis of report**

As the charity's trustees you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's accounts carried out under section 145 of the Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

**Independent examiner's statement**

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am member of ACCA, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act;
2. the accounts do not accord with those records; or
3. the accounts do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination.

**Nick Jones FCCA**  
Fawcetts LLP  
Chartered Accountants  
Windover House, St Ann Street, Salisbury, SP1 2DR

Date: 27 January 2022

**RoSA (Rape or Sexual Abuse Support Services)**  
**Statement of Financial Activities**  
**For the year ended 31 March 2021**

	Note	Unrestricted £	Restricted £	2021 £	2020 £
<b>INCOME AND ENDOWMENTS FROM:</b>					
Donations and legacies	2	7,103	-	7,103	4,642
Charitable activities	2	61,646	568,861	630,507	415,912
Investment income	2	209	-	209	1,836
<b>TOTAL INCOME AND ENDOWMENTS</b>		<b>68,958</b>	<b>568,861</b>	<b>637,819</b>	<b>422,390</b>
<b>EXPENDITURE ON:</b>					
Charitable activities	4	13,973	568,861	582,834	413,395
<b>TOTAL EXPENDITURE</b>		<b>13,973</b>	<b>568,861</b>	<b>582,834</b>	<b>413,395</b>
<b>Net Income/(Expenditure)</b>		<b>54,985</b>	<b>-</b>	<b>54,985</b>	<b>8,995</b>
Gross transfers between funds		-	-	-	-
<b>Net movement in funds</b>		<b>54,985</b>	<b>-</b>	<b>54,985</b>	<b>8,995</b>
<b>Reconciliation of funds:</b>					
Total funds at 1 April 2020		265,917	-	265,917	256,922
<b>Total funds at 31 March 2021</b>		<b>320,902</b>	<b>-</b>	<b>320,902</b>	<b>265,917</b>

There were no recognised gains and losses other than those shown in the above Statement of Financial Activities.

All incoming resources and resources expended derive from continuing activities.

**RoSA (Rape or Sexual Abuse Support Services)**  
**Balance Sheet**  
**As at 31 March 2021**

		2021	2020
	Note	£	£
<b>Fixed assets</b>			
Tangible fixed assets	7	2,797	2,717
<b>Current assets</b>			
Debtors	8	1,004	1,162
Cash at bank and in hand		428,878	336,868
		429,882	338,030
<b>Creditors:</b> amounts due within one year	9	(111,777)	(74,830)
		318,105	263,200
<b>Net current assets</b>			
<b>Total assets less current liabilities</b>		320,902	265,917
<b>The Funds of the Charity</b>			
Restricted funds	10	-	-
Unrestricted funds:	10		
Designated		-	-
Unrestricted		320,902	265,917
<b>Total funds</b>		320,902	265,917

The Trustees acknowledge their responsibilities for:

- (a) ensuring that the charity keeps proper accounting records; and
- (b) preparing accounts which give a true and fair view of the state of affairs of the charity as at the end of the financial year and of its profit or loss for the financial year.

The accounts have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Approved by the Committee on January 2022 and signed on its behalf by:

Susan Crosson  
Chair

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

**1. Accounting policies**

**Basis of accounting**

The charity constitutes a public benefit entity as defined by FRS102. The accounts have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102) (effective 1 January 2015).

Having reviewed the funding facilities available to the charity together with the expected on-going demand for services and the charity's future projected cash flow, the Trustees have a reasonable expectation that the charity has adequate resources to continue its activities for the foreseeable future. Accordingly, they continue to adopt the going concern basis in preparing the financial statements. The Coronavirus outbreak has so far not had a material impact on this assessment and, based on their current knowledge, they do not expect it to do so going forward.

**Cash flow**

The Financial Statements do not include a cash flow statement because the Charity, as a small reporting entity, is exempt from the requirement to prepare a statement under Financial Reporting Standard 1: Cash Flow Statements.

**Taxation**

No Corporation Tax is provided as RoSA (Rape or Sexual Abuse Support Services), being a charity, is Exempt. Because of its current activities RoSA (Rape or Sexual Abuse Support Services) is not registered for VAT and therefore cannot recover VAT on its expenses.

**Fund Accounting**

**Restricted Funds** - Restricted funds are to be used for specific purposes as laid down by the donor. Expenditure which meets this criteria is charged to the fund together with a fair allocation of management costs.

**Unrestricted funds** - Unrestricted funds are available for use at the discretion of the Board in furtherance of the general objectives of the charity.

Designated funds are unrestricted funds earmarked by the Board for particular purposes.

**Incoming Resources**

Incoming resources from grants are included in incoming resources in the year in which they are receivable. Where income is received in advance of performance, its recognition is deferred and included in creditors. Investment income and other income are included when receivable.

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

**1. Accounting policies (continued)**

**Resources Expended (continued)**

Resources expended are included in the Statement of Financial Activities on an accruals basis, inclusive of Value Added Tax. Liabilities are recognised as resources expended as soon as there is a legal or constructive obligation committing the charity to the expenditure.

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Expenditure which is directly attributable to specific activities has been included in these cost categories. Where costs are attributable to more than one activity they have been apportioned across the cost categories on a basis consistent with the use of these resources.

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include the audit fees and costs linked to the strategic management of the charity.

**Fixed assets**

Tangible fixed assets are stated at cost. Depreciation is calculated at appropriate annual rates estimated to write off the costs of fixed assets less their estimated residual value over their useful lives as follows:

Furniture and fittings - 25 % on a straight line basis

**Hire purchase and lease commitments**

Rentals paid under operating leases are charged on a time basis over the lease term.

**Pension commitments**

The Charity operates a defined contribution pension scheme in respect of certain employees. The assets of the scheme are administered by Trustees in a fund independent from those of the Charity. Contributions are charged in the Statement of Financial Activities as they fall due and amounted to £16,974 in the year (2020 - £13,666). At the balance sheet date there were outstanding contributions of £1,980 (2020 - £1,675).

**Judgements and key sources of estimation uncertainty**

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the amounts reported. These estimates and judgements are continually reviewed and are based on experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

No significant judgements have had to be made in preparing these financial statements.

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

2. Analysis of income	Unrestricted Income £	Restricted Income £	2021 £	2020 £
<b>Donation and legacies</b>				
Gifts & donations	7,103	-	7,103	4,642
	<u>7,103</u>	<u>-</u>	<u>7,103</u>	<u>4,642</u>
<b>Charitable activities</b>				
Statutory grants - Ministry of Justice	-	198,080	198,080	85,680
Contract income	-	220,240	220,240	220,240
Non statutory grants	61,646	150,541	212,187	109,992
	<u>61,646</u>	<u>568,861</u>	<u>630,507</u>	<u>415,912</u>
<b>Investment income</b>				
Bank interest	<u>209</u>	<u>-</u>	<u>209</u>	<u>1,836</u>
<b>3. STAFF COSTS</b>			<b>2021 £</b>	<b>2020 £</b>
Wages and salaries			304,541	239,352
Social security costs			21,619	16,953
Pension costs			16,974	13,666
			<u>343,134</u>	<u>269,971</u>

No employee earned £60,000 p.a. or more (2020: none)

No remuneration was paid to trustees in the year, nor were any expenses reimbursed to them (2020: none).

The average number of employees during the year was 15 (2020: 12)



**RoSA (Rape or Sexual Abuse Support Services)**  
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**For the year ended 31 March 2021**

**4. Analysis of total resources expended**

	<b>2021</b>	<b>2020</b>
	<b>£</b>	<b>£</b>
<b>Charitable expenditure</b>		
Staff costs	343,628	269,971
Volunteers, supervision, travel & training	30,266	32,044
Sessional fees	120,585	39,086
Rent, rates & utilities	11,500	14,000
Repairs and maintenance	4,770	7,274
Telephone & IT costs	25,772	10,538
Insurance	1,759	1,265
Professional fees	4,130	4,027
Printing, postage & stationery	6,565	4,568
Room hire & relocation expenses	31,992	26,893
Depreciation	1,447	2,546
Miscellaneous expenditure	420	1,183
	<u>582,834</u>	<u>413,395</u>

**5. Related party transactions**

There were no related party transactions.

**6. Independent examination fee**

During the period the cost of the independent examination was £1,200 (2020 - £1,150).

**RoSA (Rape or Sexual Abuse Support Services)**  
**Notes to the Financial Statements**  
**For the year ended 31 March 2021**

<b>7. Fixed assets</b>	<b>Furniture and fittings</b>	<b>Total</b>	
	<b>£</b>	<b>£</b>	
<b>Cost</b>			
At 1 April 2020	39,517	39,517	
Additions	1,527	1,527	
Disposals	-	-	
At 31 March 2021	41,044	41,044	
<b>Depreciation</b>			
At 1 April 2020	36,800	36,800	
Charge for year	1,447	1,447	
Disposals	-	-	
At 31 March 2021	38,247	38,247	
<b>Net book value</b>			
At 31 March 2021	2,797	2,797	
At 31 March 2020	2,717	2,717	
<b>8. Debtors</b>	<b>2021</b>	<b>2020</b>	
	<b>£</b>	<b>£</b>	
Prepayments and accrued income	1,004	1,242	
	1,004	1,242	
<b>9. Liabilities: Amounts falling due within one year</b>	<b>2021</b>	<b>2020</b>	
	<b>£</b>	<b>£</b>	
Trade creditors	58,397	15,922	
Other creditors	1,980	2,382	
Taxation and social security	7,530	4,171	
Accruals	3,569	21,313	
Deferred income	40,301	49,290	
	111,777	93,078	
<b>10. Analysis of net assets between funds</b>	<b>Fixed assets</b>	<b>Net current assets</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Restricted funds	-	-	-
Unrestricted funds	2,797	318,105	320,902
	2,797	318,105	320,902

**RoSA (Rape or Sexual Abuse Support Services)**  
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<b>11. Movement in funds</b>	<b>1 April 2020</b>	<b>Incoming resources and transfers</b>	<b>Outgoing resources and transfers</b>	<b>31 March 2021</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	198,080	(198,080)	-
Contract income		220,240	(220,240)	
Non statutory grants	-	150,541	(150,541)	-
Total restricted funds	-	568,861	(568,861)	-
<b>Unrestricted funds</b>				
General fund	265,917	68,958	(13,973)	320,902
Total unrestricted funds	265,917	68,958	(13,973)	320,902
Total funds	265,917	637,819	(582,834)	320,902
<b>Movement in funds - prior year</b>	<b>1 April 2019</b>	<b>Incoming resources and transfers</b>	<b>Outgoing resources and transfers</b>	<b>31 March 2020</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	85,680	(85,680)	-
Contract income		220,240	(220,240)	
Non statutory grants	-	109,992	(109,992)	-
Total restricted funds	-	415,912	(415,912)	-
<b>Unrestricted funds</b>				
General fund	256,922	59,930	(50,935)	265,917
Total unrestricted funds	256,922	59,930	(50,935)	265,917
Total funds	256,922	475,842	(466,847)	265,917

**RoSA (Rape or Sexual Abuse Support Services)**  
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**12. Description of funds**

The Ministry of Justice Rape and Sexual Abuse Fund is for supporting survivors of rape and sexual abuse.

Contract income are from the Warwickshire Police & Crime Commissioner Fund and Warwickshire County Council.

The Warwickshire PCC is for Warwickshire commissioned support service for the victims of sexual abuse and violence (SAV).

The Warwickshire County Council grant is a contribution towards ISVA service and crisis counselling.

Non statutory grants include money received from the following;

The Henry Smith charity funding is for the volunteers' coordinator and ISVA service.

The Lloyds Bank Foundation is for Community Engagement Officer and supporting volunteers in delivering outreach work and additional covid funding for online support service.

The BBC Children in Need funding is a contribution towards our Pre Trial therapy service for young people.

The WCC Councillors' grant is a contribution to our volunteer training programme.

The Heart of England Community Foundation from Women & Girls Fund and Tampon Tax Fund are for outreach projects supporting women and girls.