



**RoSA (Rape or Sexual Abuse Support Services)**

**REPORT AND ACCOUNTS FOR THE YEAR ENDED**

**31 MARCH 2022**

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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 2022**

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**RoSA (Rape or Sexual Abuse Support Services)**  
**TRUSTEES' ANNUAL REPORT**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**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:**

Simon Ellingham FCA

Fawcetts LLP Chartered Accountants

Windover House

St. Ann Street

Salisbury

SP1 2DR

**Trustees:**

Susan Crosson (Chair)

Maureen Roberts

Marinos Constancindes

Jill Finney

Rosamond Murphy (appointed 11 August 2022, 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**

**Overview**

During 2021/22 Covid remained a prominent force impacting our service delivery, as new variants and a dynamic regulatory environment required responsiveness and flexibility within RoSA's organisational capabilities and operations.

Our proactive development of a 'hybrid' approach to the challenges the pandemic presented is demonstrated by the results we have achieved. Significantly, it has maximised accessibility to our specialist cope-recover-thrive support model.

Further evidence of success of this early response is illustrated by the number of people receiving support from RoSA during the period: our service received 1,482 new referrals and has supported over 2,000 service users with face-to-face interventions. We were able to deliver support to every client accessing RoSA via the telephone, sms, online or referral.

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**Working with Covid**

RoSA's pandemic response included the relocation and development of our offices. We created counselling rooms to maintain high integrity, 'fit-for purpose', Covid-compliant, safe environments for counsellors, RoSA employees and visitors. Most importantly, a comfortable space for clients and their representatives ensured continuity in service delivery throughout 2021/22. Additional Covid actions included:

- All employees were fully supported regarding access to vaccination programmes, and we followed Warwickshire County Council guidelines relating to staff health and wellbeing.
- We have a comprehensive range of protocols in place for risk assessment and mitigation on an ongoing basis.
- Our Covid-related risk assessment protocols are process-based, structured and systematic. These include pre-client engagement checks relating to Covid awareness amongst our client base, pre-engagement confirmation of lack of symptoms, including themselves or household members, and that they have not been formally requested to self-isolate ahead of court meetings etc.
- We have strict protocols relating to all our outreach programmes, particularly relating to ensuring that the community buildings that we use are Covid-secure as recommended by the most recently updated government and county council guidelines.

We remain flexible and responsive to new conditions as they arise, for example, any new Covid variants and their implications for service delivery.

**Partnership Working and Connectivity**

From its early days, RoSA has developed and leveraged a partnership philosophy. This has entailed building enduring relationships with a cross-section of organisations and individuals to maximise the effectiveness and efficiency of our service delivery. Highlights for the current year include:

- Working with carefully selected partners to enable and enhance the service-user experience.
- Working with volunteers resident in Warwickshire to ensure consistent service quality in delivery in what is a highly diverse county in terms of its specific needs.
- We have developed robust, effective referral pathways and protocols with a broad range of service providers in order to address the complexity of victims' needs and provide appropriate choice and support solutions.

**Awareness Raising and Adaptive Training**

We recognise that there is limited awareness of rape and sexual abuse in the wider community, especially regarding the diversity of victims' experiences and the availability of routes for them in seeking access to support. This has a direct relation to the adaptive training we provide to address the issue.

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**Awareness Raising and Adaptive Training, cont.**

Highlights of RoSA activities during the current year include:

- Essential awareness raising within community groups/settings/venues to address victim-blaming attitudes, fears and potential barriers which enable support or access to appropriate services.
- Provision of specialist advice to other workers and agencies to help them improve their appropriate responses to victims of sexual violence and abuse.
- Provision of wellbeing packages for service users and frontline professionals to support survivors of rape, violence and sexual abuse.
- Provision of marketing communications and promote services of organisations that support those individuals with protected characteristics.
- Provision of tailored training and drop-ins in schools, colleges and events such as Freshers' fairs.
- Provision of early intervention initiatives in schools and amongst the wider public.
- Volunteers promote available services throughout Warwickshire.
- A specialist upskilling team to address the complex needs associated with the trauma of sexual abuse/sexual violence.

**Targeted Support for Specialist Needs**

There is no such thing as 'one size fits all' when it comes to providing support services for victims of rape, violence or multiple variations of sexual abuse. RoSA has long recognised and addressed this, and highlights of our activities during the current year include:

- Provision of tailored, trauma-informed, 1-to-1 support for children/young people and adults.
- Specialised counselling provision, including: art & drama therapy; support groups; wellbeing groups. This focus on targeted group therapy allows users to share experiences unique to them and learn from each other, as well as from our volunteers.
- We have optimised accessibility to our specialist cope-recover-thrive support hybrid model. This embraces face-to-face, online, telephone and referral routes to our services.

Specific activities to achieve successful outcomes in this category include:

- Provision of support for families and carers.
- Clinical assessment and safety planning.
- Emotional and practical support before, during and after the criminal justice process.
- Dedicated/specialist support workers for those with protected characteristics.
- Trauma-informed and psychoeducational courses.
- Monthly reviews of service user progress.
- Support designed with and for survivors to cope with the after effects of the trauma of their abuse and enable them to go on to recover and thrive.

Additionally:

- Awareness and trauma-informed courses are offered to clients and the general public and are tailored to each group.
- Provision of two early intervention & education projects: (i) S.P.A.C.E. (supporting Parents and children's emotions) for 5 to 10-year-olds; (ii) VISIBLE (young people should be seen and heard) for 11 to 18-year-olds. Parents can also access these interventions with their children or individually (psychoeducational and trauma-informed, age-appropriate).
- We also attended health days in schools, and school assemblies and provided school drop-ins.

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**Support for Service Users with Protected Characteristics**

In recent years there has been a growing awareness amongst service providers for individuals with protected characteristics who were either unaware of or reluctant to approach organisations such as RoSA. These groups are diverse, for example LGBTQ+, males, people with learning disabilities, ethnic minorities, young people and the elderly.

RoSA is passionate about serving these communities and has been at the forefront of developing tailored solutions. Specifically, we have focused on developing dedicated ISVA's for specialist areas to raise awareness of RoSA and to facilitate as many people accessing support as possible.

RoSA's current dedicated ISVAs are:

- Children and young people.
- Minority ethnic groups.
- LGBTQ+ individuals and groups.
- Males.
- Individuals with learning needs and disabilities.
- Individuals, including families and friends, with drugs and alcohol dependence/abuse issues.
- Sex workers.
- Victims of modern slavery in all its forms.
- Victims of trafficking.
- Older people.

Our aim is to ensure that we are providing support to all vulnerable groups that may need us. We pride ourselves on being inclusive, accessible and transparent to new and existing clients.

Relevant highlights of our activities in this category during the current year include:

- We have built specialist competencies within dedicated ISVA teams.
- We have monitored research tracks which indicate that individuals from the LGBTQ+ community are not accessing services that they may need and that we currently offer. Similar findings suggest that the same mismatches between needs and supply apply to ethnic minorities and people with learning disabilities. They don't come forward, either because of a lack of awareness or fear of stigma. RoSA is planning further research into this important area and is ideally placed to undertake it.
- We are currently developing relationships with the student body in Warwickshire, particularly local colleges and universities. Making links with these organisations aims to raise awareness of RoSA and the support that we can offer to students from the LGBTQ+ community.
- We continue to work closely with community societies who already supporting those from underrepresented groups. The partnership philosophy we have developed over many years - as discussed above - will serve us well in this regard.
- The dedicated ISVA teams we have created are actively involved in the communities they serve directly and, collectively, across Warwickshire. Their focus is on building partnerships and networking with organisations to support these underserved victims to cope and recover from the trauma of sexual abuse/violence they have experienced.



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## **Annual Outcomes**

RoSA monitors its performance outcomes on several key indicators which address organisational effectiveness criteria and the efficiency of its operations. But we have a principal focus on our success in service delivery with reference to service user experiences, psychological health and overall wellbeing.

Specific outcomes are monitored on a continuous basis using metrics before, during and after service delivery. We use a range of evaluation methods, including self-assessment monitoring tools and questionnaires.

Highlights of client outcomes during the current year based on user-completed questionnaires include:

Reduction in anxiety, depression and stress	100%
Improved mental health	100%
Increased self-esteem and confidence	99%
Ability to cope	98%
Ability to make decisions	98%
More control of their lives	97%
Understanding of personal danger	97%
Confidence to access further support	98%
Know their rights	100%
Able to make friends	97%
Feel more in control	100%
Feel supported	100%
Reduction in self harming behaviours	98%

## **Summary**

RoSA's mission is to maximise accessibility to specialist support for all survivors of rape, sexual abuse and violence. Our range of services is delivered in satellite venues across Warwickshire.

We are open five days a week, with operating hours of 9am-7pm Monday and Tuesday, and 9am-5pm Wednesday to Friday. For flexibility, support sessions that are requested outside of our usual opening times (e.g. evenings and weekends), are arranged on an appointment-only basis so that safeguarding and lone-working protocols can be observed.

Our successful hybrid approach facilitates multiple routes to the services we offer, including face-to-face consultation and counselling, text, telephone, online and email. It enhances accessibility for users, volunteers and partners. It provides the flexibility to rapidly respond to changing circumstances, as was demonstrated during the pandemic. It allows us to categorise user needs and how best to respond to them. It enables us to effectively deploy resources relevant to multiple client case scenarios and to manage our operations with maximum efficiency.

We have a whole-team approach to service delivery which embraces staff, volunteers and partners. Our Trustees contribute to raising awareness in Warwickshire communities, in addition to a presence on our social media platforms and engaging with voluntary and statutory organisations.

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**Summary cont.**

Our ISVA and young people's teams attend and participate in numerous local events, for example, contributing to a health and wellbeing days in local schools and colleges to promote RoSA's offer of practical and emotional support. We have expanded our ISVA teams to include dedicated ISVAs and specialist ChISVAs (for children) who are actively involved in raising awareness across the County of the support RoSA can offer those with protected characteristics.

The co-production and coordination of our services and service delivery are at the core of our person-centred ethos. For example, we listen closely to children, young people and adults to find ways of developing and improving the services we provide for them. We do this through our focus groups, survey monkey metrics, end-of-service evaluation support packs and our outcomes monitoring star, processes we have developed over time and applied to great effect during this challenging reporting period.

**Acknowledgements**

This annual report has outlined how RoSA has surmounted unforeseen obstacles and the challenges they have presented during the current reporting period. We have explained how we built upon a solid platform of past performance to underscore stability, continuity and a commitment to excellence in service delivery. But we could not have navigated these uncharted waters without the continued support of our partners and stakeholders, old and new.

During this reporting period, we are grateful for the many and varied contributions from employees, partners, volunteers and, foremost, from our service users for whom the pandemic added layers of complexity to their already challenging circumstances.

As a small local charity, we depend on many funding sources. Specifically, but not exclusively, we give warm thanks to:

**H&M Logistics (Rugby)** - With significant investments in local distribution centres in Rugby, this global organisation arranged an internal initiative in a staff engagement activity, allowing them to nominate a local charity of their choice to receive a significant donation. In their words: "We are very pleased that RoSA received the most nominations from our H&M Distribution Centre in Rugby. Therefore, we are delighted to confirm we will donate £25,000 to RoSA Support on behalf of our colleagues".

**Rugby Health** - This local organisation honoured us with the following commendation: In their words: "*we would like to make a donation of £2,000 to RoSA. We are donating to a small number of local charities ... RoSA is one of a few local charities that we wanted to support*".

RoSA is a relatively small charity dedicated to the diversity of local needs. But we represent global challenges faced by abuse victims as manifested in many forms worldwide. The two examples presented above reflect this, but we would also like to acknowledge the support of our long-term funding partners, without whom the charity wouldn't exist:

- The Henry Smith Charity.
- Lloyds Bank Foundation.
- The Ministry of Justice (MoJ).
- PCC Warwickshire.
- Rugby Council.
- BBC Children in Need

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**Acknowledgements cont.**

Without the support of long-term sponsors and many short-term ad-hoc funding contributors, a small charity such as RoSA could not survive, let alone prosper in fulfilling its vision for excellence in service delivery. We would also like to acknowledge the contribution of all our stakeholders in fulfilling the long-standing ambitions we have for RoSA, which have been re-iterated in this Annual Report.

We thank each one of the many individuals from our local communities for the money raised through various fundraising activities and all the support generously given to RoSA.

Thank you so much for supporting RoSA's cause.

We thank all survivors who attend our focus groups and who have enabled us to develop and refine RoSA's services. We have six individual focus groups: male; female; young people; ISVA; wellbeing; volunteer. Collectively, they have contributed to developing our communications approach (e.g. informative leaflets) and given social media insights on how best to reach out to other survivors, including website design, wellbeing support groups, awareness building and the development of trauma-informed courses. They have also supported other survivors, and we acknowledge that peer support amongst our service user base is amongst the least costly yet most potent routes to fulfilling RoSA's goals. Survivors have shared their wisdom and experiences and helped RoSA develop its services in this most challenging of years. We do hope you know how much we appreciate your support in helping us improve services for other survivors who may need RoSA's support in the future.

Finally, from RoSA - and on behalf of our service users - our heartfelt thanks go to every volunteer for their much-valued work across all our activities. Every daily task undertaken has contributed cumulatively to our success throughout this challenging year.

**FINANCIAL REVIEW**

The income for the year was £862,193. Expenditure for the year has risen to £764,428 from previous year of £582,834 an increase of 31% 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 £415,993 which approximates to 6.6 months of expenditure.

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**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:

**RoSA (Rape or Sexual Abuse Support Services)**  
**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES**  
**FOR THE YEAR ENDED 31 MARCH 2022**

I report to the charity trustees on my examination of the accounts of the charity for the year ended 31 March 2022 which are set out on pages 12 to 20.

**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 ICAEW, 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.

**Simon Ellingham FCA**  
Fawcetts LLP  
Chartered Accountants  
Windover House, St Ann Street, Salisbury, SP1 2DR

Date:

**RoSA (Rape or Sexual Abuse Support Services)**  
**STATEMENT OF FINANCIAL ACTIVITIES**  
**FOR THE YEAR ENDED 31 MARCH 2022**

	Note	Unrestricted £	Restricted £	2022 £	2021 £
<b>INCOME AND ENDOWMENTS FROM:</b>					
Donations and legacies	2	32,275	-	32,275	7,103
Charitable activities	2	117,146	712,692	829,838	630,507
Investment income	2	80	-	80	209
<b>TOTAL INCOME AND ENDOWMENTS</b>		<b>149,501</b>	<b>712,692</b>	<b>862,193</b>	<b>637,819</b>
<b>EXPENDITURE ON:</b>					
Charitable activities	4	51,736	712,692	764,428	582,834
<b>TOTAL EXPENDITURE</b>		<b>51,736</b>	<b>712,692</b>	<b>764,428</b>	<b>582,834</b>
<b>Net Income</b>		<b>97,765</b>	<b>-</b>	<b>97,765</b>	<b>54,985</b>
Gross transfers between funds		-	-	-	-
<b>Net movement in funds</b>		<b>97,765</b>	<b>-</b>	<b>97,765</b>	<b>54,985</b>
<b>Reconciliation of funds:</b>					
Total funds at 1 April 2021		320,902	-	320,902	265,917
<b>Total funds at 31 March 2022</b>		<b>418,667</b>	<b>-</b>	<b>418,667</b>	<b>320,902</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 2022**

		2022	2021
	Note	£	£
<b>Fixed assets</b>			
Tangible fixed assets	7	2,674	2,797
<b>Current assets</b>			
Debtors	8	1,859	1,004
Cash at bank and in hand		453,250	428,878
		<hr/> 455,109	<hr/> 429,882
<b>Creditors:</b> amounts due within one year	9	(39,116)	(111,777)
		<hr/>	<hr/>
<b>Net current assets</b>		415,993	318,105
<b>Total assets less current liabilities</b>		<hr/> <u>418,667</u>	<hr/> <u>320,902</u>
<b>The Funds of the Charity</b>			
Restricted funds	10	-	-
Unrestricted funds:	10		
Designated		-	-
Unrestricted		418,667	320,902
<b>Total funds</b>		<hr/> <u>418,667</u>	<hr/> <u>320,902</u>

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

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 2022**

**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.



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**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

**Operating lease commitments**

Rentals applicable to operating leases where substantially all of the benefits and risks of ownership remain with the lessor are charged to the SoFA on a straight-line basis over the period of the lease. Any incentives related to the lease have been spread over the lease term.

**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 £22,327 in the year (2021 - £16,974). At the balance sheet date there were outstanding contributions of £2,809 (2021 - £1,980).

**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 2022**

2. Analysis of income	Unrestricted Income £	Restricted Income £	2022 £	2021 £
<b>Donation and legacies</b>				
Gifts & donations	32,275	-	32,275	7,103
	<u>32,275</u>	<u>-</u>	<u>32,275</u>	<u>7,103</u>
<b>Charitable activities</b>				
Statutory grants - Ministry of Justice	-	201,600	201,600	198,080
Contract income	46,250	180,240	226,490	220,240
Non statutory grants	70,896	330,852	401,748	212,187
	<u>117,146</u>	<u>712,692</u>	<u>829,838</u>	<u>630,507</u>
<b>Investment income</b>				
Bank interest	80	-	80	209
	<u>80</u>	<u>-</u>	<u>80</u>	<u>209</u>
<b>3. STAFF COSTS</b>			<b>2022 £</b>	<b>2021 £</b>
Wages and salaries			400,776	304,541
Social security costs			31,729	21,619
Pension costs			22,327	16,974
			<u>454,832</u>	<u>343,134</u>

No employee earned £60,000 p.a. or more (2021: none)

No remuneration was paid to trustees in the year, nor were any expenses reimbursed to them (2021: none).

The average number of employees during the year was 18 (2021: 15)

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**4. Analysis of total resources expended**

	<b>2022</b>	<b>2021</b>
	<b>£</b>	<b>£</b>
<b>Charitable expenditure</b>		
Staff costs	454,832	343,628
Volunteers, supervision, travel & training	29,747	30,266
Sessional fees	199,924	120,585
Rent, rates & utilities	18,630	11,500
Repairs and maintenance	7,102	4,770
Telephone & IT costs	15,652	25,772
Insurance	2,222	1,759
Professional fees	4,781	4,130
Printing, postage & stationery	7,295	6,565
Room hire & relocation expenses	21,951	31,992
Depreciation	1,853	1,447
Miscellaneous expenditure	439	420
	<u>764,428</u>	<u>582,834</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 (2021 - £1,200).

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

7.	Fixed assets	Furniture and fittings	Total	
		£	£	
	Cost			
	At 1 April 2021	41,044	41,044	
	Additions	1,730	1,730	
	Disposals	-	-	
	At 31 March 2022	42,774	42,774	
	Depreciation			
	At 1 April 2021	38,247	38,247	
	Charge for year	1,853	1,853	
	Disposals	-	-	
	At 31 March 2022	40,100	40,100	
	Net book value			
	At 31 March 2022	2,674	2,674	
	At 31 March 2021	2,797	2,797	
8.	Debtors	2022	2021	
		£	£	
	Prepayments and accrued income	1,859	1,004	
		1,859	1,004	
9.	Liabilities: Amounts falling due within one year	2022	2021	
		£	£	
	Trade creditors	7,907	58,397	
	Other creditors	2,809	1,980	
	Taxation and social security	-	7,530	
	Accruals	1,150	3,569	
	Deferred income	27,250	40,301	
		39,116	111,777	
10.	Analysis of net assets between funds	Fixed assets	Net current assets	Total
		£	£	£
	Restricted funds	-	-	-
	Unrestricted funds	2,674	415,993	418,667
		2,674	415,993	418,667

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

<b>11. Movement in funds</b>	<b>1 April 2021</b>	<b>Incoming resources and transfers</b>	<b>Outgoing resources and transfers</b>	<b>31 March 2022</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Restricted funds</b>				
Statutory grants - Ministry of Justice	-	201,600	(201,600)	-
Contract income	-	180,240	(180,240)	-
Non statutory grants	-	330,852	(330,852)	-
Total restricted funds	-	712,692	(712,692)	-
<b>Unrestricted funds</b>				
General fund	320,902	149,501	(51,736)	418,667
Total unrestricted funds	320,902	149,501	(51,736)	418,667
Total funds	320,902	862,193	(764,428)	418,667
<b>Movement in funds - prior year</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

**RoSA (Rape or Sexual Abuse Support Services)**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 MARCH 2022**

**12. Operating lease commitments**

Total future minimum lease payments under non-cancellable operating leases are as follows:

	<b>2022</b>	<b>2021</b>
	<b>£</b>	<b>£</b>
Within one year	15,000	-
Between one and five years	60,000	-
In more than five years	1,250	-
	<u>76,250</u>	<u>-</u>

**13. 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 Warwickshire PCC is for sexual abuse/violence and ISVA support service.

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 Rugby Borough Council grant is a contribution to our volunteer training programme.