

Charity registered number
1065028

CHRYSLIS (MANCHESTER)
Trustees' Report and Accounts
31st March 2023

CHRYSLIS (MANCHESTER)
Trustees' Report and Accounts
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CHRYSLIS (MANCHESTER)
Company Information

Management Committee Members

Chairperson

Jameel Hadi

Secretary

Mrs Florence Okolo

Treasurer

Ms Victoria Neyu

Community Representative

Christine Millinyu

Publicity Secretary

Papa Andoh Kweku

Sessional work organiser

Angela Ankeli

Sessional worker

Kene Umeh

Observers

Mr John O'Donnell

Ms Shirline Hall

Project Manager

Ms Julie Asumu

Food Bank Volunteer

Nadege Matchoualeu

Bilquee Ashan

Accountants

Family Financial Centre

Accountants

20 Bombay Road

Stockport

SK3 9RF

Bankers

The Cooperative Bank

1 Balloon Street

Manchester

Registered address

4 Westerling Way

Alexandra Park

Moss Side

Manchester

Greater Manchester

M16 7EJ

Charity registered number

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CHRYSLIS (MANCHESTER)

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Trustees' Report

for the year ended 31 March 2023

The trustees are pleased to present their annual report and the financial statements of the charity for the year ended 31 March 2023

Structure, governance and management

Governing Document

The charity is a registered unincorporated charity and is constituted under a constitution dated 25 June 1993(amended 14th December 1994 and 25 April 1997) and registered on 27 October 1997.

Risk management

The trustees have a duty to identify and review the risks to which the charity is exposed and to ensure appropriate controls are in place to provide reasonable assurance against fraud and error.

Recruitment and Appointment of Trustees

The Charity is governed by its Board of Trustees as named on page 1.

New trustees are appointed by existing trustees and serve for one year after which they may put themselves forward for reappointment.

Trustee induction and training

We deliver informal training by taking individuals through the history and background of Chrysalis. They are informed of the organisational chart; current service delivery; the need for Chrysalis as a support service; how Chrysalis makes a difference and relevant financial information; and our current weekly work plan.

Objectives and activities for the public benefit

Objectives

The objectives of the charity are:

- To advance education for the public benefit by providing advice and support particularly in respect of housing, social welfare benefits, unemployment and related topics.
- To preserve and protect the good health of young persons who are or have been victims of abuse by the provision of advice and a counselling and support service.
- To preserve and protect the psychological health of persons who are under stress as a result of struggling (through the effects of poverty, poor housing of similar factors) to care for their children at home.

The activities of the charity

The charity furthers its charitable purposes for the public benefit through operating in the inner city area of Manchester since 1994. It was established and continues to offer a range of support and advocacy services to vulnerable young teenage parents; families and youths through a committed team of trained staff and volunteers, using a network of other services. The services offered are delivered in line with current governmental policies with an emphasis on carry out preventative work with families from a cultural perspective. This has led to the rapid development and expansion of our services over the last 25 years.

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for the year ended 31 March 2023

Achievement and performance

The main achievements:

The main achievements: Chrysalis Manchester Family Support Statistics from 1 April 2022 to 31 March 2023 Total number of 2021-22 2022-23 % Inc /(Decr) Facilities available, 8 Families and 127 Young people supported during the year, 15 Homes visited 35 Families who attended drop-in sessions, 212 Parents who attended the parenting course 55 Children supported in stay and play facilities - Parents referred by social workers 35 Children returned to their birth parents 13 Persons attending ESOL/English classes 51 Learning from UK Online 24 Acquiring basic skills (including sewing) 55 Families benefitting from food bank 60 Volunteers 10 Persons who attended seminars 24 Total 724 0

Chrysalis Manchester Family Support Statistics/Monitoring and Evaluation from 1 April 2022 to 31 March 2023.

The decreased in the level of total services provided was due the pandemic in the years 2020 and 2021. COVID-19 restrictions and the official lock down of offices by the government greatly affected operations as most services provided at the center require face to face attendance.

Despite these challenges, there were many positive gains in the year in some areas. More families attended drop-in sessions. There was also an increase in the number of families who benefited from the food bank service.

Family support was in high demand but we observed that due to lock downs and other COVID-19 restrictions, there was an increase in the number of families experiencing domestic violence and homelessness and consequently leading to children becoming traumatised.

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for the year ended 31 March 2023

Apart from the regular services provided as shown in the Table, there were other services added in this year:

1 Student placement

The Centre was given the opportunity to host and facilitate student placement from the University of Salford. This project is now becoming an ongoing regular service of the Centre. We had 5 student placements in total in the reporting year: 1 social work and 4 mental health student nurses.

2 Immigration surgery

The Centre is now working in partnership with Home Office Dallas court Reporting Centre in Salford to provide access to immigration advice to customers in the catchment area of Greater Manchester. We started to operate a drop-in service every fortnight which later became only available virtually - online/audio connection during lockdowns following COVID-19 restrictions. Arrangements are now being put in place to revert to the face-to-face drop-in sessions. There was a drawback with the virtual connection because many of the clients were not computer literate and therefore were unable to access the virtual service.

3 We are digital

The Chrysalis Centre has partnered with a service called "We Are Digital". The service focuses on attending to people who have no or do not speak English to help them complete EU Brexit forms online. 11 people used the service in the reporting year.

We have been able to meet and accomplish some of these objectives for the year; but there is still room for improvement in some areas where our targets have not been fully met due to staff shortage. This has not affected the quality and standard of our work at Chrysalis. A number of reasons have contributed to staff shortage and other resources for work but our major problem is inadequate and irregular funding and this has led to having to work with workers who are either uncommitted or irregular at work.

At Chrysalis, we have not only developed a listening ear but we have also tried to support the clients to enable them find solutions to alleviate some of their problems so they can move on. We have included in our business plan, the yearly percentage increment on the above figures over the next three years. These projections will be dependent. Although we are established as a local service for the benefit of families in this local community, we continue to get referrals from far the near due to the quality of our support services offered to families. In this reporting year, our support for families has expanded to include both self, other agencies, local organisations of Black and Ethnic Minority migrants from other European countries, refugee families and young asylum seekers in Manchester. We continue to support families in order to compliment government policies based on the five outcomes of 'Every Child Matters' by providing support for children, young people and families. Our focus therefore has been, to working in partnership with the relevant agencies to ensure we make our in-depth contribution in the support we offer these families.

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Trustees' Report

for the year ended 31 March 2023

Financial Review

We have been working with MACC (Manchester Alliance for Community Care) which is Manchester's local voluntary community support, MACC has worked to help put a Business Plan together which included looking at the potential, Environmental, Social and technical (PEST).

Advantages and disadvantages for the organisation.

MACC has taken us through a SWOT Analysis looking at our Strengths, Weaknesses, Opportunities and Threats of the organisation. Based on this a new and viable Business Plan has been put in place, the main aim of our funding strategy is to ensure we raise grants from a variety of sources. The grant raising activity is divided into short term and long term goals, more money and diversify our types and sources of income.

Funding & Sustainability Strategy

The main aim of our funding strategy is to ensure we raise grants from a variety of sources. The grant raising activity is divided into short term and long term goals, more money and diversify our types and sources of income.

• Short Term

Within the next year, we will engage major donors in our grant raising efforts. The grants raised will be utilised to further our Development Plan Objective. An example is the relocation to the project to new premises, probably a charitable trust, in supporting a process of organisational and strategic change that will allow us to progress towards our five year vision of success. This change process is set out in this Development Plan.

• Longer Term

We are recalibrating our activities to fit in with our relocation to a major access position in the local community, The plan involves renewing contract arrangements with major providers in the areas of our core activities, e.g. Children's services and health commissioners. Further to our pursuit of a sustainable financial future, we propose to set up a charity shop which would be ideally located in our new premises.

• Partnership Strategy

We will seek out partnership-working opportunities on three levels:

Strategic networking-ensuring we are well connected to others working in the field.

Resource-sharing - for example, working with housing providers and community venues to ensure appropriate accommodation for our activities.

Joint service delivery - being open to opportunity to collaborate with other agencies in the delivery of activities.

Key Strategic Objectives:

During this period our key strategic objectives will be to:

- 1 Strengthen our governance, moving towards a more diverse board of trustees with a wider range of skills and knowledge.
- 2 Secure a major grant to cover the appointment of paid members of staff including an office manager with competence in administration and finance management, social workers and health care personnel. Professional working in relevant fields (Children's Services, Health etc.). Individuals (parents in need, concerned family members). Based on this, a new and viable business plan has been put in place.
- 3 Re-establish strong links with professionals in the statutory sector, including Children's Services and Health.
- 4 Develop stronger links in other parts of Manchester.
- 5 Complete a move into new premises

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for the year ended 31 March 2023

Marketing Strategy

- Professional working in relevant fields (Children's Services, Health etc.).
- Individuals (parents in need, concerned family members).
- Based on this, a new and viable business plan has been put in place.
- Building a new website.

Reserves policy and going concern

The unrestricted reserves at 31st March 2023 were £4479 (31 March 2022 Surplus £1077)

The trustees aim initially to address the deficit on unrestricted funds by now charging a fee for the accredited Cultural Parenting Course, the sewing classes, running programmes for the young people as well as charging for room hire within the building. We have also introduced a gift aid form, from which we have had an initial positive response. In the longer term we would aim to establish free reserves in unrestricted funds at a level which equates to approximately three months of unrestricted charitable expenditure. The trustees consider that this level would provide sufficient funds to respond to applications for grants and ensure that support and governance costs are covered. We have agreed to widen the scope of our services by becoming a hub to services offered in the community by other organisations. Room hire accruing from this, will supplement our unrestricted funds and bring viability into the organisation.

Risk management

Having conducted a review of the major risks to which the charity is exposed, systems have been established. The committee took steps to mitigate those risks by including sustainable programmes and services into the business plan.

The charity has worked positively on a Business Plan which included looking at the Potential, Environmental, Social and Technical (PEST) advantages and disadvantages for the organisation. The charity has also gone through a SWOT Analysis which looked at the Strengths, Weaknesses, Opportunities and Threats of the Organisation. In doing this, the committee is intending to carry out extensive fundraising activities to expand the existing accommodation to include other sustainable projects.

The charity has begun to charge a nominal fee for its accredited training and plans to have more of its course/training programs accredited in order to address financial difficulties by creating unrestricted funds. With regards to accommodation the charity continues to enjoy the benefit of a rent free period which has greatly helped to address the financial difficulties. With regards to accommodation our social landlord and MACC as well as the charity continue to actively seek premises, which is more adequate for our growing services as expressed in the business plan.

Plans for Future Periods

The demand for our services is growing and it has been identified that we need a premises that is more suited to our requirements and delivery.

We plan to operate as a community enterprise. This type of organisation will bring about financial sustainability. Therefore, we have applied to the following funders: Big Potential, Power of Change and Community Assets Transfer Services.

CHRYSLIS (MANCHESTER)
Statement of Trustees' Responsibilities
for the year ended 31 March 2023

The charity trustees are responsible for preparing a trustees' annual report and 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 and Wales requires the charity trustees to prepare financial statements for each 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 the period.

In preparing the accounts the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- Observe the methods and principles of the charities SORP
- make judgements and estimates that are reasonable and prudent;
- Follow applicable accounting standards, subject to any material departures disclosed and explained in the financial statements and
- prepare the accounts on the going concern basis unless it is inappropriate to presume that the company will continue its activities.

The trustees are responsible for keeping adequate accounting records which disclose with reasonable accuracy at any time the financial position of the Society and enable them to ensure that the accounts comply with the Charity Act 1993, the Charity (Accounts and Report) Regulations 2008 and the provisions of the trust deed. They are also responsible for safeguarding the assets of the Society and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

This report was approved by the board on 10 September 2023 and signed on its behalf.

Jameel Hadi
Chair
02 January 2024

Ms Victoria Neyu
Treasurer
02 January 2024

CHRYSLIS (MANCHESTER)
Accountants' Report

Accountants' report to the trustees of
CHRYSLIS (MANCHESTER)

You consider that the Charity is exempt from an audit for the year ended 31 March 2023. You have acknowledged, on the balance sheet, your responsibilities for complying with the requirements of the Charity Act 1993 with respect to accounting records and the preparation of accounts. These responsibilities include preparing accounts that give a true and fair view of the state of affairs of the Charity at the end of the financial year and of its statement of financial activities for the financial year.

In accordance with your instructions, we have prepared the accounts which comprise the statement of financial activities, the Balance Sheet and the related notes from the accounting records of the Charity and on the basis of information and explanations you have given to us.

We have not carried out an audit or any other review, and consequently we do not express any opinion on these accounts.

Family Financial Centre
Accountants

20 Bombay Road
Stockport
SK3 9RF

02 January 2024

CHRYSALIS (MANCHESTER)
Statement of financial activities
for the year ended 31 March 2023

	Notes	2023 £	2022 £
INCOMING RESOURCES			
Incoming resources from generated funds:			
Voluntary Income			
Donations		30,452.60	10,362.00
Total incoming resources		<u>30,452.60</u>	<u>10,362.00</u>
RESOURCES EXPENDED			
Charitable Activities	Notes	(20,230.70)	(2,552.00)
Support Cost		-	-
Goverance Costs	Notes	(6,819.83)	(4,959.00)
Net incoming resources	Notes	<u>3,402.07</u>	<u>2,851.00</u>
Interest receivable		-	-
Total funds brought forward		1,077.00	(1,774.00)
Total funds carried forward		<u><u>4,479.07</u></u>	<u><u>1,077.00</u></u>

CHRYSLIS (MANCHESTER)
Balance Sheet
as at 31 March 2023

	Notes	2023 £	2022 £
Fixed assets			
Tangible assets		477.00	712.00
Current assets			
Debtors	648.00	648.00	
Cash at bank and in hand	<u>10,248.00</u>	<u>6,295.00</u>	
	10,896.00	6,943.00	
Creditors: amounts falling due within one year	(7,919.00)	(7,919.00)	
Net current (liabilities)/assets		2,977.00	(976.00)
Total (liabilities)/assets		<u>3,454.00</u>	<u>(264.00)</u>
Funds			
Unrestricted funds			
Total funds		3,454.00	(264.00)
Shareholder's funds		<u>3,454.00</u>	<u>(264.00)</u>

Jameel Hadi
Chair
Approved by the board on 02 January 2024

Ms Victoria Neyu
Treasurer

CHRYSALIS (MANCHESTER)
Notes to the Accounts
for the year ended 31 March 2023

1 Accounting policies

Basis of preparation

The accounts have been prepared under the historical cost convention and in accordance with the Statement of Recommended Practice: Accounting and Reporting by Charities (SORP 2005) and applicable UK Accounting Standards and the Charities ACT 1993.

Incoming resources

Incoming resources are included in the Statement of Financial Activities when the charity become entitled to the income.

Donated Services are included in the incoming resources at an estimated value of those services to the charity.

Resources expended

Expenditure is recognised on an accruals basis as a liability is incurred.

Charitable expenditure comprises the grants awarded by the charity in the delivery of its activities and services for its beneficiaries. It includes both the grant and direct support costs.

Governance costs include costs associated with meeting the constitutional and statutory requirements of the charity and include the accountancy fees and costs linked to the strategic management of the charity including trustee expenses.

2 Operating profit

	2023	2022
	£	£
This is stated after charging:		
Depreciation of owned fixed assets	3402	

The charity undertakes its strategic direction of the organisation through governance costs and the cost associated to it.

	2023	2022
	£	£
Trustee expenses	-	
Accountancy fees	500	
	500	

3 Tangible fixed assets

	Fixtures & equipment	Computer equipment	Total
	£	£	£
Cost			
At 1 April 2022	9,496	4,554	14,050
At 31 March 2023	9,496	4,554	14,050
Depreciation			
At 1 April 2022	9,496	3,842	13,338
Charge for the year	-	235	235
At 31 March 2023	9,496	4,077	13,573
Net book value			
At 31 March 2023	-	477	477
At 31 March 2022	-	712	712

for the year ended 31 March 2023

	Balance as at 31 March 2023	Outgoing	Incoming	Balance as at 1 April 2022
	£	£	£	£
7 Reserves				
Restricted Funds				
Big Lottery - Award for all (Fact)(2)				
Tinder Foundation				
Forever Manchester (Royal Brewery)				
Charles Hayward Foundation				
Manchester city council				
Forever Manchester - Xmas party				
UK Online				
MCC - Cash Sewing				
A4A - Bridging the cultural Gap in Parenting				
Community Foundation				
Manchester Alliance Som Active				
MFAM		11885	11885	
MMU		1440	1,440	
MMU				
Donations & Legacies				
GMCVO		17128	17,128	
Unrestricted Funds				
General Fund				
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u>30453</u>	<u>30453</u>	<u> </u>

CHRYSLIS (MANCHESTER)
Detailed profit and loss account
for the year ended 31 March 2023

	2023 £	2022 £
INCOMING RESOURCES		
MFAM	1,440	
Manchester alliance som active com	11,885	
Donations & legacies	17,128	10,362
	<u>30,453</u>	<u>10,362</u>
RESOURCES EXPENDED		
Charitable Activities		
Event		
Food bank		
Sessional Tutors		
Volunteer expenses		
Ministries expenses		
	<u></u>	<u></u>
	<u></u>	<u></u>
Management & Administrative:		
Motor expenses	-	-
Water Rates	352	-
Rent	967	1075
Light and heat	1,401	1,495
Stationery and printing	-	-
	<u>2,720</u>	<u>2,571</u>
	<u></u>	<u></u>
Goverance Costs		
Telephone and fax	1,009	1,226
Charitable Activities	20,231	2,552
Accountancy fees	500	500
Use of Home	312	312
Insurance	838	-
Travel & Subsistence	726	-
Depreciation	235	350
Office cleaning	-	-
Telephone & internet	444	-
Legal & professional costs	35	-
Sundry expenses	-	-
	<u>24331</u>	<u>4940</u>
	<u></u>	<u></u>
Net incoming resources	<u>3,402</u>	<u>2,852</u>

CHRYSLIS (MANCHESTER)

Charity Number: 1065028

Statement of financial activities

Independent Examiner's Report On The Accounts

for the year ended for the year ended 31 March 2023

I report to the trustees on my examination of the accounts of CHRYSLIS (MANCHESTER) for the year ended 31 March 2023

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 Trust's accounts carried out under section 145 of the 2011 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

I have completed my examination. I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

This report was approved by the independent examiner on 29 December 2023 and signed.

Rosemary Fuh ACCA
02-Jan-24