

Trafford Youth For Christ
Annual General Meeting 2021-2022
Monday 21st November 2022 19:00-21:00



Held at: The Church Hall, Lindsell Road, Broadheath. WA14 5NX

Staff

Director	- Dave Atkinson	- St. Mary Magdalene's, Ashton-on-Mersey
Youth & Schools Worker	- Joanne Clark	- Cornerstone Church, Liverpool

Executive Committee

Chairperson	- Ann McBurney	- St. Mary Magdalene's, Ashton-on-Mersey
Treasurer	- Sue Gormley	- St. Mary Magdalene's, Ashton-on-Mersey
Minutes Secretary	- Ali Kirby	- Altrincham Baptist Church, Altrincham
Trustee	- Steve Thurston	- St. Mary Magdalene's, Ashton-on-Mersey
Trustee	- Meg Johnson	- St. Alban's Church, Altrincham
Trustee	- Nick Owen	- LifeChurch, Manchester
Trustee	- Rev. Catherine Cleghorn	- St. Martin's Church, Ashton-on-Mersey

Director's Report

Review 2021/22

Arena (Schools)

This year, we completed 9 weeks of lessons in schools, 2x day-long visits, and regularly attended CU/Lunch-Clubs at 2 schools (Altrincham Grammar School for Girls since the start of the school year, and North Cestrian starting a few months later). We only had 1 week booked in for before Christmas, and 3 weeks between Christmas and Easter. This was due to many schools being anxious about having outside visitors back again. Some of our 'regular' schools (St. Ambrose, Blessed Thomas Holford, Sale Grammar, & Wellington) have yet to have us back in. Joanne has done a remarkable job of getting us back into schools, including connections with some new schools. Over the year, we taught over 1,800 students through our lessons, and regularly met with another dozen through the lunch-clubs.

In 21/22 we visited: **(number of weeks for 21/22 / number of weeks for 20/21)**

ACA	- Altrincham College of Arts (2/-)
AGG	- Altrincham Grammar for Girls (1*/-)
AOM	- Ashton-on-Mersey School (1/-)
BRD	- Broadoak High School (2/-)
LPP	- Longford Park Primary School (- plus 1x day visit /-)
MAN	- Manor Academy (1/-)
NCS	- North Cestrian (-*/-)
SHS	- Sale High School (1/-)
WAC	- Wellacre Technology College (1 plus 1x day visit /-)

(*regular CU/Lunch-Club involvement throughout that year)

Momentum (Ongoing Youth Contact)

The Cave (for Primary-School children) and Cave+ (for Secondary-School youths) restarted in September, but by Easter we had realised that it wasn't going to work anymore. Most of our previous regular volunteers had moved on, and so had many of the young people. The relationships with some of the young people that had been built before the pandemic had broken down, and so we decided to close the group completely in March. The team continued to have a presence on the Sale West estate by litter-picking weekly, and this has continued throughout the year. They continue to be encouraged by residents that they are "doing a good job" and it was "really appreciated". They continued to chat to a few young people as they saw them, but mostly the young people are just eager to get home.

Due to the freedom they had on Thursday evenings after the closure of the Cave, throughout the rest of the academic year, the team were able to run some detached youthwork around Trafford. They visited various areas, including Partington, Sale Moor, Hale, Timperley, Oldfield Brow, Sale, and Ashton-on-Mersey, to name a few, but (other than when they visited Partington with the Eden team there) never really saw any young people whilst doing this.

Elemental (Church Partnerships)

Dave and Joanne continued to support a couple of local churches by attending (& 'volunteering' at) the weekly youth provisions on Friday evenings during their transitions back to in-person groups. Dave helped out with St. Mary Magdalene's, and Joanne helped with Altrincham Baptist Church. Alex remained in post as our Church Youth & Community Worker throughout the year, and so this built up a strong connection with St. Alban's Church, Broadheath, and St. Mary Magdalene's Church, Ashton-on-Mersey. Dave and Joanne led a couple of youth sessions for St. Mary's, Partington, at their church weekend away, and the team were due to lead the youth program for Tabore Mar Thoma's Church weekend away, but it was cancelled. The staff have spoken at a couple of churches this year, and given updates about the work. We are eager to revisit churches over the next year too, to remind people that we're still here, sharing the Gospel in schools.

If you would like to host an event at your church, be it a fundraiser or otherwise, please get in touch. We would only be too happy to work with you.

Team

Dave Atkinson maintained Directorship, and Joanne Clark continued as Youth & Schools Worker. We didn't apply for any Year Out volunteers as there wouldn't have been enough work for them to do, especially with the lack of schools bookings at the start of the year. For this year we took a risk and employed someone in partnership with a couple of churches. Alex Stewart became our Church Youth & Community worker, and we split his time between ourselves, St. Alban's Church, Broadheath, & St. Mary Magdalene's Church, Ashton-on-Mersey.

Executive Committee

This year our list of Trustees has remained mainly unchanged. Rev. Catherine Cleghorn (St. Martin's Church, Ashton-on-Mersey) joined our Trustees at the start of 2022. We are, however, still looking for new members to join our Trustees. If you know of someone who might be suitable, please ask for a Trustee Role Description.

Other

The team attended various training sessions throughout the year, including the Youth For Christ Schoolswork Conference in September, the Youth For Christ National Conference in March, and First Aid training in June. They all had their Safeguarding training updated, and Joanne has received further safeguarding training as our Safeguarding Lead.

The team continued to post a load of social media posts so that our supporters knew that we were still around. The regular posts are some silly 'Hump-day' posts on a Wednesday, more pensive 'Thursday Thoughts' videos on a Thursday, and 'Time to stop and pray' posts on a Sunday. As well as these regular slots, there have been other posts on various days, etc. They also ran a series of interviews with people of interest, asking why people should invest in young people. These various posts have proven popular with some of our supporters, and other Youth For Christ Centres too, and are all saved in a playlist on our YouTube channel - <https://YouTube.com/TYFCteam>

The annual week-long Youth For Christ Conference was due to be in Blackpool in January, but was cancelled just before Christmas due to difficulties around COVID guidance at the time. It was rescheduled for a day-long conference to coincide with British Youth For Christ's 75th Celebration in March, in Birmingham, which the staff team attended.

Dave, Joanne, and Alex, took part in the Manchester Marathon in April, raising funds for Trafford Youth For Christ. It was well supported, and good fun, if not rather tiring.

Current Year 2022/2023

This year Dave continues to work as full-time Director for Trafford Youth For Christ, Joanne has stayed on as the Youth & Schools Worker, and we said "Goodbye" to Alex Stewart, as he moved on to working for St. Mary Magdalene's Church, Ashton-on-Mersey, alongside St. Alban's Church, Broadheath, and St. Martin's Church, Ashton-on-Mersey.

Term 1: September '22 - December '22

So far this term we have taken lessons in Manor Academy, Saint Ambrose Catholic College, and Sale High School, and we're due to visit Ashton-on-Mersey High School, and Blessed Thomas Holford Catholic College by Christmas. The Christian Unions in Altrincham Grammar School for Girls (with St. Mary's Church, Bowdon), and North Cestrian (with St. Margaret's Church, Dunham, and St. George's Church, Altrincham) are still going well, and this term we have launched similar lunch-clubs in Ashton-on-Mersey High School (with LifeChurch, Manchester, and St. Mary Magdalene's Church, Ashton-on-Mersey), and, most recently, Stretford Grammar School (with Redeemer Church, Manchester). We have branded these Christian Unions and Lunch Clubs under the name 'EXPLORE', and follow the same material each week, so that it makes it easier for Joanne to coordinate the groups and the volunteers.

Dave and Joanne continued to do Litter-Picking on the Sale West estate, but as the weather declined, and most of the time it was just the two of them, they decided to stop for the time-being (at least until after Christmas).

We were left with a hole in our week when the CAVE/CAVE+ were cancelled, but over the summer we entered discussions around restarting a youth group on Oldfield Brow with The Church on the Brow, and so at the start of September we launched The Cave (same name, but following the Rock Solid material written by British Youth For Christ). This group is open to young people from Years 6-9, and has been regularly attended by about 20 young people each week. There's fun games/activities for the young people to burn off some steam, as well as discussion groups where the young people can be gently disciplined, and of course there's the usual 'youth group things' such as table tennis, tuck shop, Fifa, and Connect4.

We have continued to help out with the youth groups at Altrincham Baptist Church and St. Mary Magdalene's Church on Friday evenings. We have had to reduce our weekly time-commitment due to schools bookings increasing this term, but hope to continue this connection/support for the foreseeable future. We have also provided volunteer training recently, based around the Rock Solid design. Dave and Joanne have given updates at a couple of churches, and hope to increase the connections with other churches over this year. They are also due to attend, and help deliver, the Ashton-on-Mersey High School Carol Service, held at St. Mary Magdalene's Church. Although the staff team is just Joanne and Dave, we have seen our regular volunteer team grow from just a few helping on a Thursday evening, to over 20 individuals from 10 local churches, helping at the Cave and Explore.

There has been no change to our Trustees so far this year.

We have made a conscious effort to reignite the 'Youth Leader Breakfasts', and so hold them every six weeks (changing the day of the week, and the location, to make it as accessible as possible for those who work part-time), and have opened them up to Children's Workers too, to provide a prayerful support network for those in Youth & Children's ministry throughout Trafford.

Term 2: January '23 - March '23

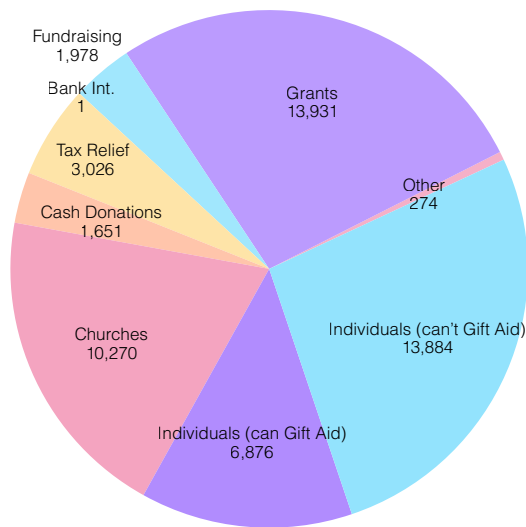
- Arena - Getting back into some of the schools we've yet to revisit, and maybe some new ones too.
- Momentum - Litter-Picking to restart on the Sale West estate, and for the Cave (CotB) to maintain it's strength.
- Elemental - We will continue to attend and support the local churches through their youthwork. We will look to speak as a guest at several local church services, and possibly provide further training for church volunteers.
- Team - We are not expecting any changes to our team this term.
- Executive Committee - We are looking for new members to join our Trustees. If you know of someone who might be suitable, please contact us and ask for a Trustee Role Description.
- Other - National Youth For Christ Conference January 2023 will be in Blackpool, after being cancelled last year. We hope to be holding our annual Quiz Night fundraiser at some point during February.

Term 3: April '23 - July '23

- Arena - Continue to increase the number of schools weeks booked throughout this term.
- Momentum - The Cave to continue to be a positive influence for the young people on Oldfield Brow. We aim to run a community BBQ on the Sale West estate, in partnership with the Message Trust.
- Elemental - We will continue to attend and support the local church youth groups.
- Team - We are not expecting any changes to the team this term, but we will be applying for another team of volunteers from National Youth For Christ for 2023-24.
- Executive Committee - We are not expecting any changes with our board of Trustees.
- Other - Towards the end of the term, we would love to be planning a Beetle-Drive to take place sometime after the Summer holidays.

TYFC Financial Report 2021-2022

The charts below show our income and expenditure for the year 1st September 2021 to 31st August 2022.

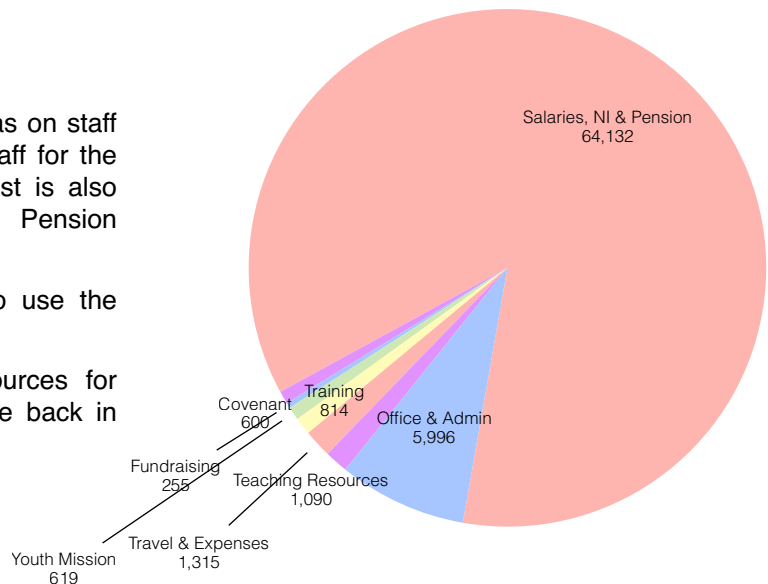


<- INCOME

- Most of our income comes through donations from local individuals and churches. We receive about £1,600/month from 46 committed individuals, and about £450/month from 4 local churches.
- Dave, Jo, and Alex took part in the Manchester Marathon, to raise funds for the Centre, raising £2,350 (inc. Gift Aid).
- Other income consists of quarterly commission from National Youth For Christ for their Rock Solid resources programme purchased by local churches, and donations through Amazon Smile and Paypal Giving.
- We received 'Staff Salary Contributions', from St. Mary Magdalene's and St. Alban's, towards the Church Youth & Community role.

EXPENDITURE ->

- As you can see, most of our expenditure was on staff salaries, especially having 3 members of staff for the year, and a significant proportion of the rest is also staff-related: travel, expenses and training. Pension contributions continue to be made also.
- We pay £145/mo to St. Alban's Church to use the office space.
- Training costs, travel expenses, and resources for lessons have risen due to being able to be back in schools, etc.



General Comments

- Our overall income for the year was £51,891.03 and our expenditure was £71,820.38, resulting in a deficit for the year of £22,929.39. This reduced our reserves to a closing balance of £13,490.50.
- Our regular giving has remained fairly constant, and so we are most grateful for the continued financial support we receive from our regular donors.
- We will be providing more details at the AGM, or you can contact the office for more information and a copy of our complete financial report.

You can also contact our Treasurer, Sue Gormley, on 07742 515 223.

Thank you once again for all your support.

Financial Report
Trafford Youth for Christ (TYFC)
Financial Year - 1st September 2021 – 31 August 2022

		2021-2022	2020-2021
INCOME			
Sponsors Gifts	Individuals	£21,338.15	£22,317.30
	Churches & others	£10,343.32	£20,837.24
	Designated	£1,000.00	£0.00
		£32,681.47	£43,154.54
Other Income	Tax Relief	£3,026.04	£2,246.28
	Bank Interest	£1.35	£0.62
	Fundraising	£1,978.04	£614.04
	Grants	£466.71	£16,653.74
	Mission Activities	£0.00	£0.00
	Staff Salary Contributions	£13,463.82	£0.00
	Other Income	£273.60	£303.24
		£19,209.56	£19,817.92
	Total Income	£51,891.03	£62,972.46
EXPENDITURE			
Staff Costs	Salaries, Tax, NI & Pension	£64,132.31	£39,456.72
	Interns Expenses	£0.00	£0.00
	Travel & Expenses	£1,314.95	£85.19
	Training	£814.05	£144.99
		£66,261.31	£39,686.90
Other Expenditure	Telephone & Broadband	£1,464.35	£933.51
	Rent & Rates	£1,740.00	£1,740.00
	Utility Services & Insurances	£985.26	£780.42
	Resources	£1,089.99	£588.50
	Bank Charges & Professional fees	£0.00	£0.00
	Office Costs	£1,612.01	£1,030.42
	Publicity & Web site	£194.02	£81.76
	Fundraising	£254.75	£0.00
		£7,340.38	£5,154.61
	Covenant	£600.00	£1,200.00
	Mission Activities	£618.69	£26.59
		£1,218.69	£1,226.59
	Total Expenditure	£74,820.38	£46,068.10
SUMMARY	Excess Income over Expenditure	-£22,929.35	£16,904.36
	Opening Balance	£36,419.85	£19,515.49
	Closing Balance	£13,490.50	£36,419.85
REPRESENTED BY	Current account 1	£4,639.57	£17,511.32
	Current account 2	£2,472.87	£4,397.47
	Current Account 3	£658.66	£1,189.67
	Deposit account	£5,236.85	£13,235.50
	Petty Cash	£90.25	£85.89
	Income accrued	£392.30	£0.00 ⁱ
		£13,490.50	£36,419.85

Income

Individuals

We have been supported this financial year by 46 regular donors. Of these 5 give gross of tax, 33 with gift aid and 8 non gift aid. Included in this total several one off individual donations have been received amounting to £1,577.73.

Churches & others

We receive regular financial support from 4 local churches totalling £453 per month. Mission Giving donations have been received from three churches within the Trafford area and one from further afield. Other donations include Amazon Smile and Paypal Giving and two from churches where Dave & Jo have delivered teaching sessions.

Designated

Donation received towards the work of 'The Cave' outreach work in the community.

Tax Relief

Gift Aid reclaimed from the Inland Revenue on qualifying donations totalled £3,026.04.

Bank Interest

Interest earned on the deposit account totalled £1.35

Fund raising

Dave, Jo and Alex all took part in the Manchester Marathon to raise funds for TYFC. Gift Aid claimed on qualifying sponsor money was £372.26 resulting in a total amount raised of £2,350.30. Very well done team!

Grants

Final Job Retention Scheme grant received from the Government was £466.71.

Staff Salary Contributions

These funds were received from St Mary Magdalene Church and St Albans Church each paying one third towards the salary costs for a newly created full time position of Church and Youth worker.

Other Income

This income consists of quarterly commission from National YFC for a resources programme purchased by local churches.

Expenditure

Salaries, Tax & National Insurance & Workplace Pension

We had three employees during this year, Director, Schools & Youth Worker and Church & Youth worker. Pension contributions continue to be made at 8% as per Government guidelines, i.e. 5% staff / 3% employer ratio. Employer pension costs for this year amounted to £1,310.10.

Intern Costs

No interns this year.

Travel & Expenses

These are staff travel, mileage costs & sundry expenses and amounted to £1,314.95.

Training

TYFC funds training for all staff and Trustees.

This years costs relate to a celebration conference in Birmingham hosted by National YFC, Safe Guarding Training, First Aid Courses, and study books for staff devotional meetings.

Telephone & Broadband

Office phone line and broadband package are essential to the running of the office, lesson planning, running lessons, events and activities. The cost of purchase and repairs to the Director's and staff worker's mobile phones, line and rental and essential work related calls are covered by TYFC. Staff must pay for their own personal calls.

Broadband contract for this year £871.43, now out of contract a new cheaper supplier has been sought.

Mobile phone contracts for three staff totalled £592.92.

Rent & Rates

We pay monthly rent of £145 to St Alban Church for our office space.

Utility Services & Insurances

Annual gas costs amounted to £333.17. Our fixed rate contract is due to end early next year when we anticipate seeing a sharp increase in our gas costs. Electricity charges have been waived by the landlord. Insurance Policies cost £652.09.

Resources, Teaching materials and Sundry costs

These are the costs of resources used for teaching and include lesson materials and props. Included in this figure are DBS check costs of £120, restocking of First Aid Kits £59, monthly subscription of £30 to BYFC for resources, staff sundry costs for meetings and other small sundry items.

Bank Charges & Professional Fees

There were no bank charges or professional fees.

Office Costs

The photocopier lease is £360 for the year. The Motion Picture Licence cost £220.42. Microsoft Office 365 subscription cost £66.24. It has been necessary to purchase two new staff laptops for the Director and Schools & Youth Worker at a cost of £399 each. A replacement shredder was purchased for £40. Postage stamps & stationery costs £127.46.

Publicity & Web Site

We pay a monthly subscription of approximately £12 to enable regular posting on social media. Two newsletters have been produced during this financial year, printing costs for these £31.26 & £33.24.

Fundraising

These costs include printed team T-shirts for the Marathon.

Covenant

Covenant payments were made to British Youth for Christ for the first six months of this financial year at £100 per month. The decision was made to stop payments until our financial position improves.

Mission Activities

Costs incurred for room hire, computer games and sundry items. Printed T shirts were purchased for staff and volunteers to wear during outreach activities and detach work.

SUMMARY

Actual Income	£51,891.03
Actual Expenditure	£71,820.38
Surplus (Deficit)	- £22,929.39

We finished the financial year with a closing balance of £13,490.50.

Our regular giving has remained constant and for this we are most grateful for the continued financial support we receive from our regular donors.

We also give our very grateful thanks to the churches who have supported us prayerfully and financially and for the opportunities our staff have been given to speak at Sunday services to their congregations.

Our staff team have worked really hard this year to raise extra funds and to raise awareness of the work they do. We give them our immense thanks and support in all they are doing for the growth of God's Kingdom.

Our thanks go to Alex for his work with TYFC and two partner churches over the last twelve months. Financially we are not able to continue with this role and are pleased he is able to move on to continue to work for St Mary Magdalene church partnering with St Albans and St Martin churches.

Our regular income remains much the same, our regular running costs have risen. Expenditure exceeds income on average by £1,800 per month. Last years reserves are running down. We will be reliant on the generosity of churches Mission Giving and ad hoc donations to keep us going. We do need to increase our giving base of financial supporters and fundraising activities in order to meet our future financial commitments.

In view of the above we have not awarded a pay increase in line with current inflation. It was felt a 2% pay increase from September 2022 was preferable to nothing. A further review in January will be made and the outcome will be dependant on our income. We would very much like to be able to honour our staff with salary awards that match other private sector increases.

Dave and Jo have made great progress this year getting back into schools work, setting up lunch clubs, helping to run community youth fellowship sessions and more. They have had a very exciting and positive year and we hope this trend will continue well into the future.

Prepared by Susan Gormley, Treasurer, 2nd November 2022.

Signed _____ Susan Gormley, Treasurer

Independent Examiner's Report to the Trustees of Trafford Youth for Christ

I report on the accounts of the Trust for the year ended 31 August 2022, which are set out the attached pages.

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act;
- to follow the procedures laid down in the General Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act); and
- to state whether particular matters have come to my attention.

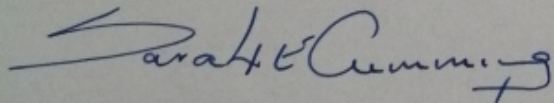
Basis of independent examiner's report

My examination was carried out in accordance with the General Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the next statement.

Independent examiner's statement

In connection with my examination, no matter has come to my attention:

- (1) which gives me reasonable cause to believe that in any material respect the requirements
 - to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Acthave not been met; or
- (2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



Sarah E Cumming

Associate of the Institute of Chartered Accountants in England and Wales

23 Beech Grove, SALE, M33 6RT

21st June 2023