

Trafford Youth For Christ
Annual General Meeting 2022-2023
Monday 20th November 2023 19:30-20:45

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



Staff

Director - Dave Atkinson - St. Mary Magdalene's, Ashton-on-Mersey

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	- Rev. Catherine Cleghorn	- St. Martin's Church, Ashton-on-Mersey
Trustee	- Lorna Beresford	- Devonshire Road Evangelical, Altrincham

Director's Report

Review 2022/23

Arena (Schools)

This year, we completed 13 weeks of lessons in schools, 1x day-long visit, and regularly attended CU/Lunch-Clubs at 4 schools (Altrincham Grammar School for Girls and Ashton-on-Mersey High School throughout the whole year), with North Cestrian and Stretford Grammar meeting periodically. We taught over 2,400 individuals through 114 lessons, covering 18 different lessons topics in 8 High schools in Trafford (some more than once).

In 22/23 we visited: (**number of weeks for 22/23 / number of weeks for 21/22**)

ACA - Altrincham College of Arts (-/2)
AGG - Altrincham Grammar for Girls (1*/1*)
AMB - St. Ambrose Catholic College (1/-)
AOM - Ashton-on-Mersey School (1* plus 1x day visit/1)
BRD - Broadoak High School (1/2)
BTH - Blessed Thomas Holford Catholic College (2/-)
LPP - Longford Park Primary School (-/- plus 1x day visit)
MAN - Manor Academy (3/1)
NCS - North Cestrian (-*/-*)
SHS - Sale High School (2/1)
STG - Stretford Grammar (-*/-)
WAC - Wellacre Technology College (2/1 plus 1x day visit)

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

Momentum (Ongoing Youth Contact)

In the September we were asked to start up a new youth group on Oldfield Brow held at the Church on the Brow. We therefore reignited and revisioned the CAVE. We had learnt from the previous group that structure was important, and so from the very first week we have used the Youth For Christ 'Rock Solid' material, enabling us to focus our energy on creating good relationships with the young people in attendance whilst having pre-prepared games, talks, videos and activities. In the initial few weeks we saw about 35 individuals come along (28 on one night once), but those numbers settled at about 12 a week as the year went on. We have a team of about a dozen volunteers from the local area, helping in various capacities, from helping with the tuck shop, registering young people as they arrive, to leading games, activities, and talks. We've been able to build some really good relationships with the regular attendees, and have some deep insightful conversations with them as a result.

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. Dave and Jo spoke at a number of churches this year, giving 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.

Dave led some volunteer training at St. Alban's Church, for their youth/children volunteer team, and we invited the volunteers from the CAVE to attend too. Both teams have said it was useful and helped them to know what they are able to do in the groups, as well as knowing some 'best practices' too.

Towards the end of the year, Dave was seconded to St. Mary Magdalene's Church for some of his time to maintain and strengthen their youthwork structure following on from the departure of their previous youth worker in June.

Also in June, we helped St. George's Church, Altrincham, launch an after-school drop-in - PATHWAY - for Years 6-9, where we would have some table-top games available, lead a game or two, eat pizza, have a tuck shop, and follow some material focussing on 'resilience' in time for the Year 6 transition from primary school (over the 5 sessions we ran before summer, we mainly had Year 6s from the school next door).

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, leaving at the end of the year to work for Safe Families in Lymm. We applied for a Year Out volunteer and almost had someone join us, but it fell through.

Executive Committee

This year our list of Trustees has remained mainly unchanged. Nick Owen stepped down as a Trustee, and Lorna Beresford (Devonshire Road Evangelical Church) joined our Trustees following our Quiz Night in 2023. 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 January. They all had their Safeguarding training updated, and Joanne received further safeguarding training as our Safeguarding Lead.

The team continued to post a load of social media posts so that our supporters knew what we were up to. The regular posts are some silly 'Hump-day' posts on Wednesdays, and Time to stop and pray' posts on Sundays. We also have regular posts going out about what to expect at the CAVE and PATHWAY, as well as monthly 'Trafford Lights' videos to inspire/challenge people. As well as these regular slots, there have been other posts on various days, etc. We have also had a series of posts for Advent, and Pray Through May.

Current Year 2023/2024

This year Dave continues to work as full-time Director for Trafford Youth For Christ. We have not yet been able to replace Joanne's role - we advertised after summer, and had a few people show an interest, but didn't receive any applications.

Term 1: September '23 - December '23

So far this term we haven't taken any lessons due to only having Dave on the team. He has been able to continue Christian Unions in Altrincham Grammar School for Girls (with St. Mary's Church, Bowdon and the local Methodist circuit), and Ashton-on-Mersey High School (with LifeChurch, Manchester, and St. Mary Magdalene's Church, Ashton-on-Mersey). 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 to coordinate the groups and the volunteers.

The CAVE continues to run. Numbers are between 5-8 most weeks, and we have the same young people attending pretty much every week, and have a couple of new faces too.

We have introduced some more structure into PATHWAY, at St. George's, and some of the [now] Year 7s have returned, alongside a number of new Year 6s. We still have the drop-in feel with games, pizza, and tuck shop, but draw everyone together to share some scripture with them, and lead a short discussion/talk (we've been working through the Fruit of the Spirit this term).

Dave has provided some stability with the youthwork at St. Mary Magdalene's Church, following the departure of their previous youth worker, and helped create some good working practices for the various groups and volunteer teams to follow once this contract comes to an end. As a part of this role, Dave is due to deliver the Ashton-on-Mersey High School Carol Service, held at St. Mary Magdalene's Church, at the end of term.

Our regular volunteer team is stable at about 20 individuals from 10 local churches, helping at the CAVE, PATHWAY and EXPLORE.

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

The 'Network Breakfasts' continue to be held every six (or so) weeks (each time, changing the day of the week, and the location, to make it as accessible as possible for those who have regular commitments). These are open to both Youth and Children's Workers, to provide a prayerful support network for those in Youth & Children's ministry throughout Trafford, and we share a short thought/focus at each one to encourage each other. The next one is due to be held at St. Mary Magdalene's Church at 10:30 on Friday 15th December.

Dave attended the British Youth For Christ Schoolwork Conference in September, and is exploring some options for other training opportunities.

We are taking part in a Christmas Fair on 25th November selling bric-a-brac to raise some funds for Trafford Youth For Christ.

Term 2: January '24 - March '24

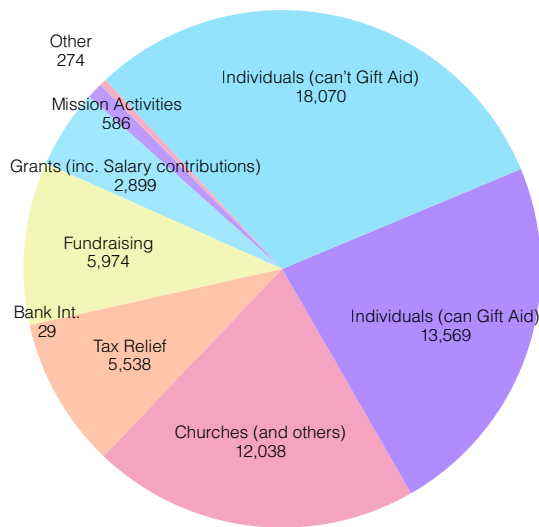
- Arena - Getting back into some of the schools we've not been able to visit this year so far.
- Momentum - For the Cave (CotB) to grow in number and depth.
- Elemental - We will continue to attend and support the local churches through their youthwork (directly through PATHWAY, and indirectly through the Network Breakfasts). We will aim to speak as a guest at several local church services, and possibly provide further training for church volunteers.
- Team - We are hoping to employ a Youth & Schools Worker 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 - British Youth For Christ Conference January 2024 will be in Halesowen. We hope to be holding some sort of fundraiser event (maybe our Quiz Night) at some point during this term.

Term 3: April '24 - July '24

- Arena - Build upon what we've managed so far this year, increasing 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 most likely be applying for another team of volunteers from National Youth For Christ for 2024-25.
- 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 some other fundraising social event to take place sometime after the Summer holidays.

TYFC Financial Report 2022-2023

The charts below show our income and expenditure for the year 1st September 2022 to 31st August 2023.

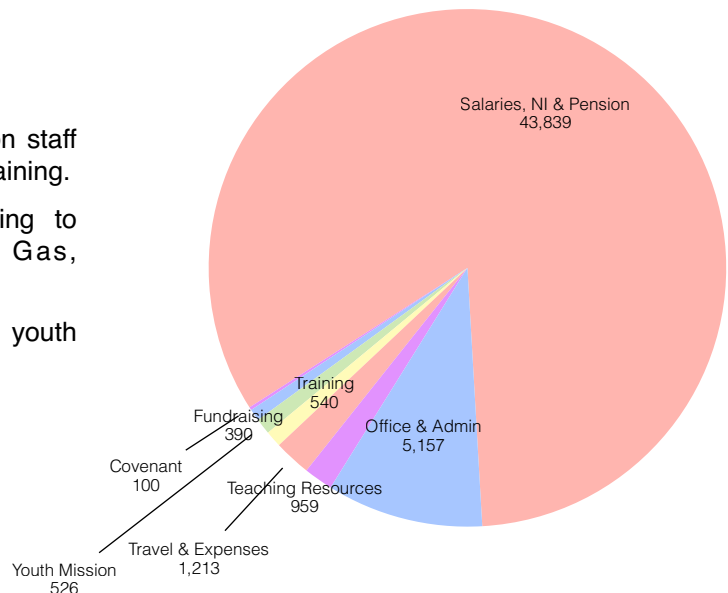


<- INCOME

- Most of our income at the end of the year comes through donations from local individuals and churches. We receive about £1,950/month from 53 committed individuals, and about £575/month from 5 local churches.
- Fundraising efforts provided us with income of almost £6,000 and boosted our tax relief claim.
- A grant from DEO Gloria, and Staff Salary Contributions relating to Secondment payments from St. Mary Magdalene's Church, totalled £2,898.64.
- Other income consists of quarterly commission from National Youth For Christ for their Rock Solid resource programme purchased by local churches.

EXPENDITURE ->

- A substantial percentage of our outgoings go on staff costs made up of salaries, pension, travel and training.
- Office & Admin includes all outgoings relating to running the office - Rent, Insurance, Gas, Communications, Licenses and sundry items.
- Mission Activities are the costs of running the youth groups (i.e. The CAVE, and PATHWAY).



General Comments

- Our overall income for the year was £58,977.24 and our expenditure was £52,723.05, resulting in a surplus for the year of £6,254.19. This increased our reserves to a closing balance of £19,744.69.
- Our regular giving has increased from last year, 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 2022 – 31 August 2023

			2022-2023	2021-2022
INCOME				
Sponsors Gifts	Individuals		£31,639.47	£21,338.15
	Churches & others		£12,037.53	£10,343.32
	Designated		£0.00	£1,000.00
			£43,677.00	£32,681.47
Other Income	Tax Relief		£5,538.32	£3,026.04
	Bank Interest		£28.97	£1.35
	Fundraising		£5,974.23	£1,978.04
	Grants		£600.00	£466.71
	Mission Activities		£586.48	£0.00
	Staff Salary Contributions		£2,298.64	£13,463.82
	Other Income		£273.60	£273.60
			£15,300.24	£19,209.56
	Total Income		£58,977.24	£51,891.03
EXPENDITURE				
Staff Costs	Salaries, Tax, NI & Pension		£43,838.82	£64,132.31
	Travel & Expenses		£1,212.70	£1,314.95
	Training		£540.00	£814.05
			£45,591.52	£66,261.31
Other Expenditure	Telephone & Broadband		£945.90	£1,464.35
	Rent & Rates		£1,740.00	£1,740.00
	Utility Services & Insurances		£1,111.45	£985.26
	Resources		£958.53	£1,089.99
	Bank Charges & Professional fees		£0.00	£0.00
	Office Costs		£1,058.29	£1,612.01
	Publicity & Web site		£301.45	£194.02
	Fundraising		£390.04	£254.75
			£6,505.66	£7,340.38
	Covenant		£100.00	£600.00
	Mission Activities		£525.87	£618.69
			£625.87	£1,218.69
	Total Expenditure		£52,723.05	£74,820.38
SUMMARY	Excess Income over Expenditure		£6,254.19	-£22,929.35
	Opening Balance		£13,490.50	£36,419.85
	Closing Balance		£19,744.69	£13,490.50
REPRESENTED BY	Current account 1		£5,362.07	£4,639.57
	Current account 2		£679.93	£2,472.87
	Current Account 3		£398.09	£658.66
	Deposit account		£9,065.82	£5,236.85
	Petty Cash		£129.39	£90.25
	Income accrued		£4,109.39	£392.30
			£19,744.69	£13,490.50

Income

Individuals

Financial support this year has come from 53 individuals who give regularly, thirty nine are tax efficient through Gift Aid, five are received gross of tax, the remaining nine are non-tax efficient. Five regular givers increased their regular donations during the year and two regulars have stopped their donations. Twelve individual one off donations were received all of which were tax efficient.

Churches & others

We have received regular monthly financial support from 5 local churches totalling £578 per month. Several donations were received from churches locally within the Trafford area, one church further afield, one local business, PayPal Giving and Amazon Smile.

Designated

No donations received during this financial year were 'designated'.

Tax Relief

Gift Aid reclaimed on tax efficient giving from the Inland Revenue totalled £5,538.32

Bank Interest

Interest earned on the deposit account totalled £28.97

Fund Raising - Events this year;

Tough Mudder £40

Clickety Click Run £1231.25

Table Top Sale £366.03

Quiz & Curry Night £1348.31

Ultra Loop Run £359.04

'Sleep Out Out' at the top of St Mary's Bowdon church tower £3740.49

Cake Sale at St Marys AOM Mission Exhibition £96.20.

Gift Aid has been claimed on qualifying funds and is included in these figures.

Grants

A grant of £600 was awarded from DEO Gloria for out reach work with 'The Cave'.

Mission Activities

This income is from receipt of subs and the sale of tuck shop goods at The Cave Youth Meeting on Thursday evenings. The new youth group 'Pathway' started in July and some of the income is from sales at their tuck shop.

Salary Contributions

These funds are in relation to Dave Atkinson's hours worked on secondment to St Mary Magdalene, AOM.

Other Income

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

Expenditure

Salaries, Tax & National Insurance & Workplace Pension

We employ Dave as our Centre Director. Our Schools & Youth Worker, Jo was employed until mid July following her resignation to enable her to move on to pursue a new career path. This position is currently vacant.

Pension contributions continue to be made at 8% as per Government guidelines, i.e. 5% staff / 3% employer ratio.

Employer pension costs this year amounted to £928.57.

Travel & Expenses

Staff travel costs, mileage & sundry expenses amounted to £1,212.70

Training

TYFC funds training for all staff and Trustees. The annual staff conference was held in person this year and for two members of staff cost £460. Staff attended the SWAP Conference and Schools Work Conference. Jo completed a Mental Health First Aid Training course.

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.

Rent & Rates

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

Utility Services & Insurances

Annual gas costs amounted to £392.89. Electricity charges have been waived by the landlord. Insurance Policy premium was £718.56.

Resources & Teaching materials

These are the costs of resources used for teaching and include lesson materials and props.

Bank Charges & Professional Fees

There were no bank charges or professional fees.

Office Costs

The photocopier lease cost £631.27 for the year. The Motion Picture Licence cost £242.69. Microsoft Office 365 subscription cost £66.24. Postage and General Admin costs came to £118.09.

Publicity & Web Site

These costs represent the subscription to enable regular posting on social media and the printing of the Newsletters in the Autumn, Spring and Summer.

Fundraising

These costs relate to the hire of the hall and catering for the Quiz & Curry Night.

Covenant

We have made one Covenant payment to National YFC this year.

Mission Activities

These costs are resources for use at The Cave, stock for the tuck shops at both The Cave and Pathway and set up costs for Pathway.

SUMMARY

Actual Income	£58,977.24
Actual Expenditure	£52,703.05
Surplus (Deficit)	£6,254.19

We finished the financial year with a closing balance of **£19,744.69**.

We are most grateful for the continued prayerful and financial support we receive from our supporters.

We were greatly challenged by a projected shortfall forecast earlier this year but with much effort from the staff and Trustees and a fair bit of fun with fundraising events, the year end result is very encouraging.

Several funding bids were made to charitable organisations but these have been unsuccessful.

We are still working towards increasing our regular data base of donors and need to stay focused on this together with fundraising events to enable us to meet our commitments for the coming year.

Prepared by Susan Gormley, Treasurer, 26th October 2023.

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 2023, 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

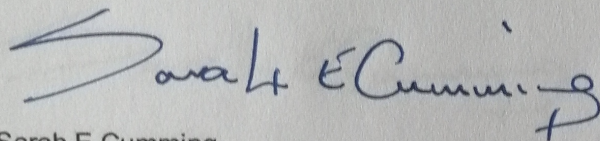
My examination was carried out in accordance with the General Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or 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

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

- accounting records were not kept in accordance with section 130 of the 2011 Act or
- the accounts do not accord with the accounting records.

I have no concerns and have come across no other matters in connection with the examination to which 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

11 June 2024