

SHELFORD/STAPLEFORD YOUTH INITIATIVE

England & Wales · Charity number 1073490

Details

Status Registered

Legal form Other

Registered 1999-01-25

Register [View on the Charity Commission register](#)

Contact

Address Memorial Hall
Woollards Lane
Great Shelford
Cambridge

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Activities

Objects: TO PROMOTE THE PHYSICAL, MENTAL, EDUCATIONAL, SOCIAL AND SPIRITUAL WELFARE OF YOUNG PEOPLE IN THE VILLAGES OF GREAT SHELFORD, LITTLE SHELFORD AND STAPLEFORD, CAMBRIDGESHIRE, WITHOUT DISTINCTION OF RACE, GENDER, ABILITY, BELIEFS OR SOCIAL CLASS, BY HE PROVISION OF COMMUNITY FACILITIES AND PROMOTION OF COMMUNITY PROJECTS IN ACCORDANCE WITH CHRISTIAN PRINCIPLES

Activities: Youthwork in the Shelfords and Stapleford.

Classification

- **How:** Provides Human Resources, Provides Buildings/facilities/open Space, Provides Services, Provides Advocacy/advice/information
- **What:** Education/training, The Prevention Or Relief Of Poverty, Amateur Sport
- **Who:** Children/young People

Geography

- **Area of benefit:** CAMBRIDGESHIRE
- Cambridgeshire

Finances

Period end	Income	Expenditure	Assets	Employees
2025-03-31	£9,428	£9,965	-	-
2024-03-31	£28,959	£48,897	-	-
2023-03-31	£89,211	£87,297	-	-
2022-03-31	£88,000	£75,000	-	-
2021-03-31	£89,326	£55,276	-	-

Trustees

Name	Role	Appointed
DAVID JONATHAN HADLEY JONES	Chair	
John Richard Adam Greaves		

Accounts

ANNUAL REPORT 2023 - 2024 for SSYI (Charity Commission Reg: 1073490)

CONTEXT

SSYI is a community charity set up and run by local Christians that has been supporting young people in our local area for 27 years. We now work with over 270 young people in Great and Little Shelford, Stapleford, Sawston and Duxford. Our aim is to provide safe spaces, quality youth work and support for local 10 to 18-year-olds. Particularly focusing on those who are marginalised, isolated, at-risk or not accessing other provision. By building positive relationships with young people, running youth clubs, schools work and other activities we enable them to overcome challenges, learn and succeed. We have a dedicated Youth Centre in Great Shelford where we run 6 youth clubs a week, as well as 4 weekly youth clubs in Sawston, and a weekly club in the Community Centre in Duxford.

During this financial year a new SSYI ("The Shelford and Stapleford Youth Initiative") has been established and registered with the Charity Commission (No. 1201381) as a "Charitable Incorporated Organisation" (CIO), and funds transferred to the new entity to continue SSYI's activities. The purpose and activities are unchanged. The CIO was created on independent advice from a lawyer, and after a review by Trustees of the existing charity as to the benefits of a transition to CIO status. SSYI has grown considerably since it started, and the transition to a CIO provides the appropriate levels of governance, structure and process for the scale of activities. As the CIO is a new entity, its accounts are prepared and examined separately from those of the existing charity. This report and accounts concern the original SSYI (Charity Commission Reg: 1073490).

STATEMENT OF ACCOUNTS

The summary accounts for the Shelford / Stapleford Youth Initiative for the year from 1st April 2023 to 31st March 2024 have been approved by independent reviewer Alistair Cooper and are provided in this report. In overview:

Accumulated Fund at Start of Year	£79,926
Total Income	£28,959
Expenditure on activities	(£48,897)
Transfer of SSYI assets to new SSYI CIO	(£59,391)
Total outgoings	(£108,288)
<u>Net Surplus/(Deficit) for Year</u>	<u>(£79,329)</u>
Accumulated Fund at year end	£597

OVERVIEW

These accounts reflect the change in context during the year, during which the income and expenditure transactions were migrated to the new CIO entity, over a few months. In the first part of the period (April to October 2023) costs remained steady vs the previous year, aside from transfers to the new SSYI CIO entity of £59,391. As in previous years the majority of the larger annual income items (mainly institutional grants) are secured later in the year. In 2023-2024 these therefore came into the new SSYI CIO, leading to a deficit in "old" SSYI accounts of £19,938 excluding transfers.

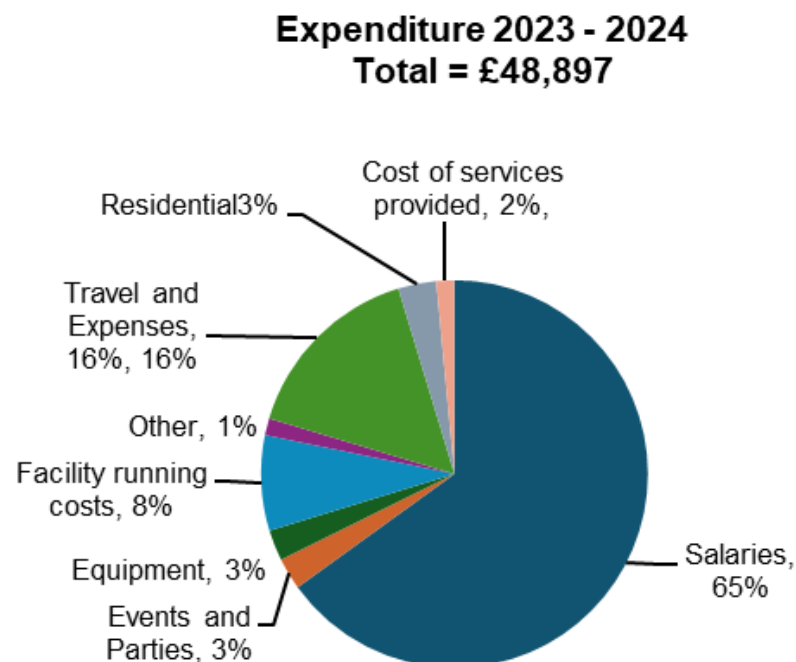
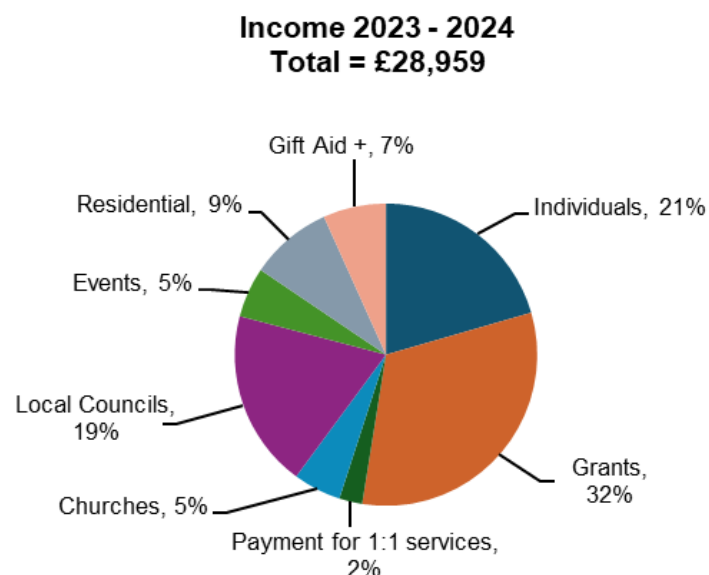
INCOME

The largest sources of income (32%) were grants (SCDC £7,500 and CoOp £1,314), alongside local councils (19%) and churches (5%) and individual donations (21%). Specific events and appeals brought in 14% of income.

EXPENDITURE

Staff costs made up 65% of the total. In the year these were our youth workers Zac Britton, Tilly Akoto, Tina Woodstock, and Kay Salter, alongside part time administration officer Kirsty Townsend and cleaner Kevin Chapman. The other significant cost items were Travel & Expenses (16%) and Youth Centre running costs.

A breakdown of the Income and Expenditure (excluding transfers to CIO) is shown in the graphics below.



NEXT YEAR 2024 – 2025

It is anticipated that the “old” SSYI will be formally shut down during FY2024 2025, once all transactions are moved to the new entity, and the remaining assets transferred. All SSYI activities and accounting transactions will then be within the new SSYI CIO entity. At the time of writing all regular transactions have now been moved.

Summary Income & Expenditure, and Balance sheet are provided overleaf, alongside the independent examiner’s report:

SSYI Income and Expenditure 2023 2024

		2023 2024 ACTUAL	2022-2023 actual			2023 2024 ACTUAL	2022-2023 actual
Income				Expenditure			
				Staff			
Donations	Residential(s)	£2,552	£3,322		Salary (Zac, Tilly, Tina, Kay, Kevin, Kirsty); including Tax, NI, EeR pension	£26,884	£57,725
	Trips	£203	£917			£4,191	
	Churches	£1,483	£6,314			£690	
	iZettle income at club	£828					
	Private donations	£5,087	£8,813				
	Appeals / collection tins	£26	£25		Romsey Mill training & mgmt	£0	£7,244
	SSYI Events	£1,313	£0		Session workers	£0	£0
	Village Events e.g Feasts	£36	£352		Total staff costs	£31,765	£64,969
	Total Donations	£11,528	£19,742	Other			
					SSYI events	£403	
					(Trips) Events, Parties	£895	£3,358
Grants	Parish Councils	£5,500	£21,220		Games and IT Equipment	£1,250	£1,431
	Others (LS Ents; Hist Soc; Coffee mornings, SSG, Spokes, SPC..)	£130	£870		Insurance	£1,157	£1,196
	Projects (Copse 3; Project X; Sports)	£324	£0		Subscriptions	£232	£220
	Competitive Grants	£8,815	£33,385		Audit Honorarium	£200	£200
					Projects 2022 (Shred it up, Copse 3, Project X, Sports)	£62	£579
	Total Grants	£14,768	£55,475		Residentials (EXCL SALARIES)	£1,553	£2,554
					Travel and other expenses	£6,911	£8,076
Other	Payments for services provided (SVC; CRC; CO; Duxford...)	£715	£9,980		Training	£250	£28
	Gift Aid reclaims	£1,881	£2,240		Costs for Services provided (ex-Salary)	£737	
	donations for Minibus & cage				Cash for cash tin	£750	
	Cash in from Cash tin	£0					
	Giving scheme bonuses	£67	£19		Total Other costs	£14,399	£17,643
	Bank interest	£0	£120				
	Total Other	£2,663	£12,359	Facilities	Facility hire	£468	
Facilities					Youth Centre Improvements		£0
	YC Improvements		£0		YC Running costs	£2,264	£4,685
	YC Running costs income		£775		Total Facilities	£2,732	£4,685
	Total Facilities	£0	£775	Transfers	Transfers to new SSYI CIO	£59,391	
					Transfers	£59,391	
	TOTAL INCOME	£28,959	£88,351		TOTAL EXPENDITURE	£108,288	£87,297
					Expenditure excluding transfers	£48,897	
Surplus (Deficit)		-£79,329	£1,054				
Surplus (Deficit) excluding transfers with SSYI CIO		-£19,938					

SSYI - Balance Sheet as at 31st March 2024						
			2023 - 2024	2022 - 2023	2021 - 2022	2020 - 2021
	Fixed Assets		£0	£0	£0	£0
	Prepayments		£0	£0	£0	£0
	Debtors (recoverable Tax)		£23	£1,628	£2,487	£1,960 See Note 1 below
	Debtors		£0	£5,913	£1,326	£1,930 See Note 2 below
	Bank	Current Account	£548	£16,399	£69,214	£54,648
		Savings Account	£198	£57,432	£7,313	£7,312
	Petty Cash		£0	£0	£0	£0
	Creditors		£0	-£1,445	-£1,281	-£580 See Note 3 below
	Deferred income		£0	£0	£0	£0
	Net Assets		£769	£79,926	£79,058	£65,269
	<i>Non-material discrepancies brought forward from previous years</i>		<i>£172</i>	<i>-£186</i>	<i>£205</i>	<i>-£294</i> See Note 4 below
	Accumulated Fund Brought Forward		£79,926	£79,058	£65,269	£32,370
	CORRECTED Accumulated Fund Brought Forward		£80,098	£78,872	£65,474	£32,076 See Note 4 below
	Excess of Income over Expenditure		-£79,329	£1,054	£13,584	£33,193
	Corrected Accumulated Fund carried forward		£769	£79,926	£79,058	£65,269
	Notes to Accounts					
	1 This covers gift Aid reclaim for the year, arriving in SSYI account in the following year					
	2 From 2019-20 this covers known Debtors (income for the year) not yet visible in bank accounts at year end					
	3 Creditors (additional expenditure) in the year NOT yet visible in bank accounts at year end					
	4 Corrected Accumulated Fund brought forward adjusts for non-material discrepancies built up in prior years					

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14th August 2024

Examination of SSYI accounts for the year ended 31st March 2024

Dear John

I have examined the Shelford & Stapleford Youth Initiative (SSYI) income and expenditure account, balance sheet and movements in reserves for the year ended 31st March 2024, which are the responsibility of the Treasurer and Committee members.

I confirm that they are in accordance with the books and records of the Shelford & Stapleford Youth Initiative.

Yours Sincerely



Alistair Cooper Chartered Accountant
Honorary Accounts Reviewer

Accounts

Shelford and Stapleford Youth Initiative

Annual Report of the Management Committee for the year ended 31st March 2023



Tuesday 23rd January 2024

Welcome to our SSYI AGM. We have much to thank God for, not least that SSYI has now been able to serve the young people of our Villages for over 27 years. That is a remarkable achievement and SSYI has done much good in that time, we pray that it should continue for many years to come, as the need is ever present and growing as the villages become more suburban in character and the population of young and old alike grows. The impact of Covid on our Young People has been high and has added to the work of SSYI as Young People adjust to a post-covid world.

To start my report this evening I wanted to remind us of the original objectives of the Youth Initiative, articulated when we were founded 27 years ago. This is set out in our original mission statement (now updated in our new CIO constitution but with the same mission):

"To bring together Christians and those sympathetic to Christian thinking to work as a team to plan and provide a meeting place in the area for the teenagers and young people aged 13-18. To express Christ's love for each individual in practical ways, to teenagers and to the community as a whole. To provide a safe place for the social contact between young people and to help them to discover positive channels for their energy, creativity and frustrations with the world. To offer an alternative to discourage drug and alcohol abuse and anti-social behaviour, encouraging personal development, physically, spiritually, and in use of talents and gifts, especially in service to others. The facilities should be open to all, and provided for the community regardless of race, religious belief, gender and ability".

I am pleased to say that during the last financial year, and with God's help, we have been able to continue this work in the Villages as we have emerged from the Covid impact. We have continued to operate the Friday night clubs in Great Shelford and now offer other sessions and events almost daily in our fantastic Youth Centre. This is our prime service to the Villages. We have run other events during the year for the Young People, such as residential trips, other one day trips and Zac covered these in his Youth Worker report. We continue to use social media and the telephone to keep in touch with the young people as this is a primary means of information sharing for our Young People. The Social Media engagement includes regular videos posted on our Facebook and Web pages to encourage and motivate the young people in our villages. In addition, outdoor events are held both in Great Shelford and Stapleford and Sawston and now in Duxford as well as one-to-one support sessions being provided, including at Sawston Village College.

Zac is our Youth Worker leader and has worked hard and successfully during the year. He has continued to work with and coach the Youth Worker team and has helped to develop new strategies for engagement with the Young people of the Villages. Jon Sanders from Romsey Mill has continued to support Zac, the Youth Worker team and the Trustees as Youth Work manager. I want to thank Zac and all the Youth Work staff and Volunteers for taking the work of SSYI forward successfully for another year and for their continued passion, enthusiasm and innovation for our work which has meant SSYI continues to touch the lives of more and more young people across our villages as is self-evident in Zac's report.

The collaboration between Romsey Mill and SSYI continues to be important to SSYI and has worked very well again this year. Under Zac's leadership we have continued to have residential events for SSYI during the financial year, which have been a great innovation with a dramatic impact on the Young People who attend, and we have also developed new opportunities and more outreach work outside the Club itself.

We have also continued to involve young people in as many community events as possible, including fund-raising events such as the Christmas Tree lights switch on and the Rugby Club bonfire night and the three Village Feasts. We plan to grow this community involvement over the coming years as it enables us to meet more young people, parents and other adult residents of the villages and raises our profile. We firmly believe that involving young people in the community is key to a community's future. Hence our continued enthusiastic support for the Copse Project and Playscape in Great Shelford. Let Zac and the team know when there are Community events, fund raisers or projects and we will endeavour to bring young people to help with the event.

The events we hold during the week in the Youth Centre, including Friday night youth clubs, continued to offer a safe alternative to any risk-taking activities which young people who gather on the Great and Little Shelford, Stapleford and Sawston recreation grounds may be involved in. We have had many new young people join this year and many young people move on to the next stage in their lives; this means that we are reaching over 150 young people in a typical week. When we are appropriately staffed our Youth Workers and Volunteers will also engage to do more outreach work with the Young people who gather on the recreation ground but who do not come into the club.

We remain particularly grateful to Great Shelford Parish Council for funding and facilitating the refurbishment of the Youth Centre over the last two years and creating a permanent home for SSYI and providing additional funds to help with the outreach work. SSYI having a permanent home has helped to transform our work and we know that the Young People really appreciate the provision of such a fantastic facility which is used almost every day of the week.

We have worked very successfully for another year with our strategic partners at Romsey Mill, a Cambridge City and South Cambridgeshire based Christian Charity with a similar mission as SSYI's. We are grateful to Neil Perry, the Romsey Mill CEO, for helping us create this Partnership so quickly nearly 10 years ago and to its continuing success and also Jon Sanders who has acted as Zac's "line manager" at Romsey Mill. We see great advantage from the Romsey Mill relationship both in terms of more efficient use of our funds for staffing, leveraging each other's resources and experience and in making sure SSYI is fully compliant with all appropriate regulations when working with young people. Do have a look at the Romsey Mill web site to see their activities and why they are such a good strategic Partner for SSYI (<http://www.romseymill.org/>).

We expect the relationship with Romsey Mill to continue to flourish in 2023-2024 and to lead to new initiatives in working with the Young People across the Villages. Particularly as we work to create a bridge between our open Friday Youth Club and the Youth work being performed in our local churches. Zac mentions, in his report, for example, the "Deeper Residential" initiative. We hope more SSYI Young People will want to join this kind of event during the coming year, which gives them a chance to explore Christianity in more depth.

Many thanks to our volunteer youth workers

The Volunteers who support our activities on Friday and at other events make a huge impact and we are very grateful for their continuing support. The effort they put in keeps our core activities running and enables our professional youth workers to achieve much more, we thank them enormously. Most of our volunteers are members of our local Churches, they have a key role in ensuring the Churches are up to date with SSYI developments but, when possible, have conversations with the Young People about our Christian mission. This happens surprisingly often and we pray is also sowing seeds that at some point in the Young People's lives, whether now or in their adult life, which will lead to a rich harvest for Christ.

Local Parish and District Council Support

SSYI is also well known with our Village Parish Councillors and District Councillors. Many of them have visited the Friday club to meet the Young People and also to meet the Youth Workers and volunteers to see how a committed and united group, driven by Christian witness, can come together to deliver youth work successfully even in times of stringent austerity in council funding and more recently the challenge of Covid-19. The collaboration of Great Shelford Parish Council over the last 12 months has been particularly appreciated.

We have done all our work since our founding to glorify God's name and hope that our work will encourage Churches around Cambridgeshire to go forward in faith and organise similar Youth Focused groups where none currently exist.

Thanks for ongoing Support from our Village Churches and our Individual Supporters

All of our work would not be possible without the interest and backing of the local community. We would like to thank all those in the Villages who have individually supported us and for the significant contributions from Great Shelford, Little Shelford and Stapleford Parish Council and the local Churches. The continued strong financial support from the Churches, Councils and private individuals is a great encouragement to us and has meant we have not been significantly impacted by cuts in County or Government funding over the last few years. John, our Treasurer, mentions in his financial report other gifts and grants we have received, and we offer our grateful thanks for them. We are also aware that much prayer is offered for the work we do by our local Churches we are thankful to God for his care and protection in it.

The Committee

Our Committee has met six times since the last AGM and I am most grateful for their hard work throughout the year. In particular, Polly, our secretary and Joan our Vice Chair, who has now retired, who continued to serve us excellently through the year and Chris Cooper deserves a special mention also, a committee member and stalwart of our Friday night volunteers, running the food and drink provision with great efficiency and providing handyman capability to the club premises. While John our Treasurer, has also made a fantastic contribution and has worked extremely hard to keep our financial records straight and to support the whole team in fund raising activities and grant funding applications and the relationship with the Great Shelford and other local Parish Councils. John's work in fund raising and helping to expand our work has been particularly important to the steps taken to successfully set up and refurbish the Youth Centre.

As John's report indicates there have been issues with funding our work but he is cautiously optimistic about future funding despite the many challenges we face but, we go forward in faith, trusting that the funds will become available to enable SSYI to continue and expand further.

Our committee represents all the Churches in our Villages as well as Romsey Mill however, as we continue to expand our work, other new members are also welcome!

Finally, I would call out the work of Polly as Secretary and John as Treasurer in successfully completing our transition to a Charity with Charitable Incorporated Organisation. Given our growth and the provision of the Youth Centre under our management it was essential that we made this transition. It has taken time and an immense amount of additional work. But, it is now done and we can look forward to building our work under this new structure. Thanks also to all the new Trustees who joined us in the CIO and your continued support.

Our plans for 2023-2024

Our focus for this coming year will be to develop our services to the Young People of the three villages and build our strategic relationship with Romsey Mill, the Churches and Sawston Village College where many of our teenagers attend school. We will also seek to work with other Villages in close proximity where there is a need and where the Parish Councils are willing to fund our work.

We would also like to see more cross engagement with the Churches in the Villages and over time, some joint activities. To this end we will also be appealing to the Churches again to offer up more volunteers to either sit as Trustees or to help as volunteers. The more volunteers we have the easier it is for Zac to make sure we are properly staffed at the club, a key feature of health and safety and the more Christian volunteers we have the better placed we are to have conversations with young people about our faith when the time is right. We will also restore an annual service of thanksgiving for SSYI.

These short and longer terms initiatives will be significant steps, but we think this is worthwhile and will enable us to take forward our mission and will help us to meet our objectives. With God's help, we are sure the Villages will support us in these initiatives and help us raise the required funds to continue to fulfil our mission for the coming years. There is no doubt the need is as great as ever and growing, particularly with the impact of Covid. We give thanks to God for those who had the vision to start the SSYI, the impact it has had on hundreds of Young People's lives in our Villages over those years and the enduring support of all of the Churches and Parish Councils in the three Villages. Pray that God blesses our work for 2023-24 and beyond and give great thanks that he enables us to achieve so much to the glory of his name.

David JH Jones Chairman, SSYI, 23rd January 2024



ANNUAL REPORT of the HON. TREASURER 2022 - 2023**STATEMENT OF ACCOUNTS**

The summary accounts for the Shelford and Stapleford Youth Initiative for the year from 1st April 2022 to 31st March 2023 have been approved by independent reviewer Alistair Cooper, and are provided in the attachment to this report. In overview:

Accumulated Fund at Start of Year **£78,853**

Total Income £89,210

Total Expenditure (£87,297)

Net Surplus/(Deficit) for Year £1,913

Accumulated Fund at year end **£79,992**

At the end of the year SSYI has sufficient funds for ongoing work, with **8 mths of total free reserves including £73,831 of cash at the Bank.**

SUMMARY

Income remained steady vs the previous year; costs increased due to the increase in staff numbers, related travel, and running costs resulting from increased level of activities. Overall this resulted in a **Net Surplus of £1,913** (vs £13,754 in 2021-22). This was close to that anticipated, as income and costs were both. £10k below budget. We are most grateful for financial support from village parish councils, local churches & groups, and individuals

INCOME

Compared to the previous year, a higher level of grant income was secured (39% to total), and contributions from local parish councils remained steady (24%). Direct payments to us for referred 1:1 work grew significantly (11%). Although regular individual donations continued at similar amounts to recent years with 22 regular donors, there were fewer large “one-off” gifts, reducing private donations overall (11%). Event income was sharply down as there were no SSYI fundraising events, and few village events adopting SSYI as a beneficiary. Various local groups did give to SSYI for which we are grateful. We are particularly thankful to Great Shelford Parish Council for their generosity (£17,500 provided), enabling us to make good use of the Youth Centre during the week for an expanded range of groups and projects.

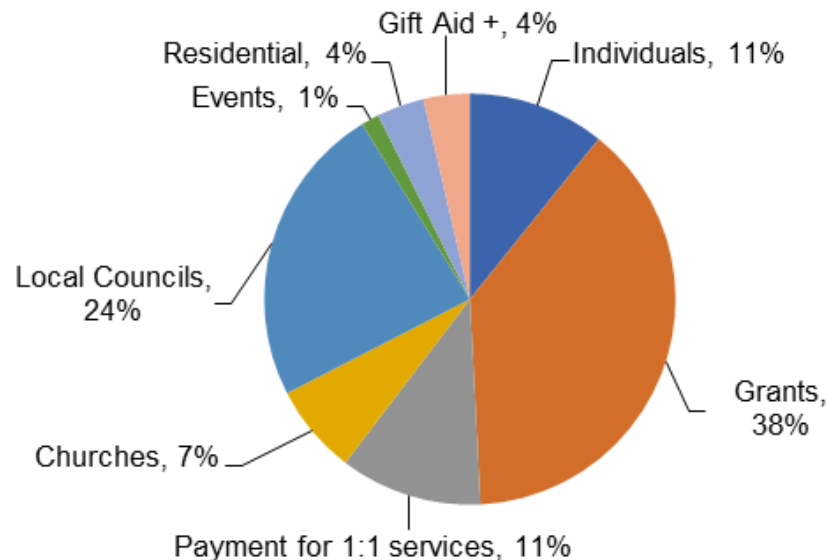
We received grants from Garfield Weston (£15,000), High Sherriif’s Fund (£9,390), John Huntingdon Charity (£4,500), GS Village News (£2,000), CoOp local scheme (£1,995), Sawston Fund Run (£500). HMRC gift aid tax refunds provided £3,099.

EXPENDITURE

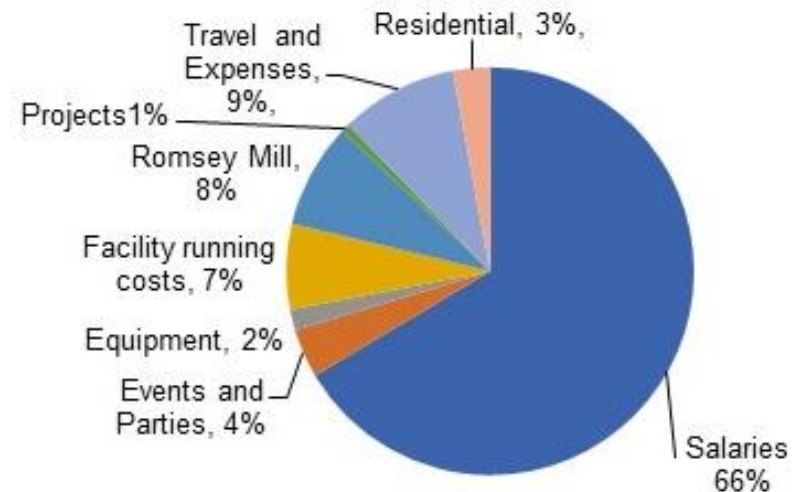
Staff costs made up 66% of the total. In the year these were Zac Britton, Tilly Akoto, Tina Woodstock, Charlie Trueblood (left Dec 2022), Sophie Hurst (left April 2023) as youth workers. Kevin Chapman, a stalwart volunteer, took on the paid role of youth centre cleaner in Oct 2022. Youth Worker Kay Salter (May 2023) and Admin Officer Kirsty Townsend (July 2023) have subsequently joined the team. The other significant cost items were Travel & Expenses (9%), the quarterly payment to Romsey Mill for management support (8%) Youth Centre running costs (7%).

A breakdown of the income and expenditure is shown in the graphics overleaf.

Income 2022 - 2023 Total = £89,210



Expenditure 2022 - 2023 Total = £87,297



NEXT YEAR 2023 – 2024

SSYI's financial position has enabled us to plan a number of new activities and resources in addition to core sessions and groups. This includes purchasing a "football cage" and trailer, a second-hand minibus, and considering additional staff resources. At the time of writing we have received grants from Cambs CC (£7,500), the CoOp local scheme (£1,315). Second-year instalments of grants from Cambs CC (£7,500), and John Huntingdon Charity (£4,500) are anticipated, and further grants are being applied for. The parish councils continue to support us, once again led by Gt Shelford PC (£19,400), who are most supportive in helping us seek increased contributions from others where SSYI participants are resident. Our prudent approach means that growth via specific projects is "self-funded" e.g Duxford, and we receive payment for services specifically requested e.g referred 1:1 work for Sawston VC.

Following the establishment of the new SSYI CIO we have acquired an on-line accounts package (XERO) appropriate for the increased scale and complexity of our operations. The accounts for the CIO and "old" SSYI are kept separate, although reported together when needed, and will require separate formal examinations at year-end.

Sustaining the current level of activities will require additional income on all fronts (individual supporters, grants, events and fundraising), ideally multi-year commitments, and further growth must be self-financing. Our increased profile and capabilities mean that the opportunities to serve more of the young people in the area are great.

The 2023–2024 budget anticipates Income of £104,500 and Expenditure of £109,898 (excluding capital purchases).

SSYI Income and Expenditure 2022 2023

Date: June 19th 2023

		2022 2023 ACTUAL	2021-2022 actual			2022 2023 ACTUAL	2021-2022 actual
Income				Expenditure			
Gifts	Trips	£917	£3,921	Staff	Salary (Zac, Tilly / Charlie, Sophie, Tina, +1)	£57,725	£40,752
	Residential	£3,322			Tax and National Insurance		
	Churches	£6,314	£5,791		Pension contribution		
	Private donations	£8,813	£12,048				
	Appeals / collection tins	£25	£0		Romsey Mill training & mgmt	£7,244	£6,748
	SSYI Events	£0	£1,271		Romsey Mill Group support	£0	£0
	Village Events e.g Feasts	£352	£234		Total	£64,969	£47,500
	Total	£19,742	£23,265				
Grants	Parish Councils	£21,220	£22,690	Other	(Trips) Events, Parties	£3,358	£3,512
	Others (LSEnts, Coffee mornings, SSG..)	£870	£0		Games and IT Equipment	£1,431	£1,231
					Minibus (share costs ?)		
					Insurance	£1,196	£1,339
	Furlough scheme	£0	£1,908		Subscriptions	£220	£216
	Projects (Copse 3; Project X; Sports)	£0	£0		Audit Honorarium	£200	£200
	COVID Grants	£0	£4,000		Projects (Copse 3, Project X, Sports)	£579	£2,571
	Competitive Grants (GW 15k, CCF 9.4k, CoOp 1k, GSVN 2k, JHC 4.5k....)	£33,385	£30,914		Residential	£2,554	£1,710
	Total	£55,474	£59,512		Travel and other expenses	£8,077	£4,415
Other	Gift Aid refunds	£3,099	£1,960		Training	£28	
	Income for services: SVC, Ostler, CRC	£9,980	£630				
	Giving scheme bonuses	£19	£232		Total	£17,643	£15,194
	Total	£13,098	£2,821	Facilities			
Facilities	YC Refurbishment	£0	£2,799		Youth Centre Refurb	£0	£10,682
	YC Running costs	£775			YC Running costs	£4,685	£1,437
	TOTAL INCOME	£89,090	£88,397		Total	£4,685	£12,119
	Bank interest	£120					
					TOTAL EXPENDITURE	£87,297	£74,813
Excess of Income over expenditure in year 2022 to 2023		£1,793	£13,584				

1 This covers gift Aid reclaim for the year, arriving in SSYI account in the following year	
2 From 2019-20 this covers known Debtors (income for the year) not yet visible in bank accounts at year end	
3 Creditors (additional expenditure) in the year NOT yet visible in bank accounts at year end	
4 Corrected Accumulated Fund brought forward adjusts for non-material discrepancies built up in prior years	

Alistair Cooper FCA

1 Marconi Way
St Albans
AL4 0JG

alistair.j.cooper@gmail.com

11th September 2023

Examination of SSYI accounts for the year ended 31st March 2023

Dear John

I have examined the Shelford & Stapleford Youth Initiative (SSYI) income and expenditure account, balance sheet and movements in reserves for the year ended 31st March 2023, which are the responsibility of the Treasurer and Committee members.

I confirm that they are in accordance with the books and records of the Shelford & Stapleford Youth Initiative.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'A. Cooper'.

Alistair Cooper
Chartered Accountant
Honorary Accounts Reviewer

Accounts

Shelford and Stapleford Youth Initiative

(Registered Charity Number 1073490)

Annual Report of the Management Committee for the year ended 31st March 2022



Thursday 29th September 2022

Welcome to our SSYI AGM. We have much to thank God for, not least that SSYI has now been able to serve the young people of our Villages for 26 years. That is a remarkable achievement and SSYI has done much good in that time, we pray that it should continue for many years to come, as the need is ever present and growing as the villages become more suburban in character and the population of young and old alike grows with continuing development. We must also thank God that at last we also have our very own and fully refurbished Youth Centre. A hope from the early days of SSYI's foundation finally realised. It was a great pleasure to have our official opening for the event in October 2021 and to welcome the High Sheriff, Caroline Bewes, to carry out the opening, particularly as she was on the founding committee for SSYI.

To start my report this evening I wanted to remind us of the original objectives of the Youth Initiative, articulated when we were founded 25 years ago. This is set out in our existing constitutions mission statement:

"To bring together Christians and those sympathetic to Christian thinking to work as a team to plan and provide a meeting place in the area for the teenagers and young people aged 13-18. To express Christ's love for each individual in practical ways, to teenagers and to the community as a whole. To provide a safe place for the social contact between young people and to help them to discover positive channels for their energy, creativity and frustrations with the world. To offer an alternative to discourage drug and alcohol abuse and anti-social behaviour, encouraging personal development, physically, spiritually, and in use of talents and gifts, especially in service to others. The facilities should be open to all, and provided for the community regardless of race, religious belief, gender and ability".

As we transform ourselves for our next stage of development into a Charitable Incorporated Organisation (CIO) Foundation Model we will take the opportunity to update our mission statement but it essentially remains the same and our focus of offering services to the Young People of our three Villages, Sawston and beyond and demonstrating to them the love of Christ will continue.

I am pleased to say that during the last financial year, and with God's help, we have been able to continue this work in the Villages even as the Covid pandemic continued to impact our face to face work. We continued, when Covid regulations permitted, to operate the Friday night clubs in Great Shelford as our prime service to the Villages and have run other events during the year for the Young People, such as residential trips, other one day trips and Zac covered these in his Youth Worker report. When we were unable to operate the Friday Club or other face to face events due to Covid restrictions, we used social media and the telephone to keep in touch with the young people who, due to the lock down, faced many new challenges. The Social Media engagement included daily videos posted on our Facebook and Web pages to encourage and motivate the young people in our villages. In addition, when Social distancing rules permitted, outdoor events were held both in Great Shelford and Stapleford and Sawston and one-to-one outdoor support sessions were held.

Zac has lead the Youth Work brilliantly and has worked very hard to lead new initiatives and drive the refurbishment of the Youth Centre. He has continued to work with the Youth Worker team and has helped to develop new strategies for engagement with the Young people of the Villages, particularly during the Covid lock-downs. Jon Sanders from Romsey Mill has continued to support Zac, the Youth Worker team and the Trustees as Youth Work manager. I want to thank Zac, Tina, Charlie and Tilly and key volunteers like Kevin and Chris for taking the work of SSYI forward successfully for another year and for their continued passion, enthusiasm and innovation for our work even during difficult Covid times which has meant SSYI continues to touch the lives of more and more young people across our villages.

The collaboration between Romsey Mill and SSYI continues to be important to SSYI and has worked very well again this year. Under Zac's leadership we have continued to have residential events (as permitted by Covid restrictions) for SSYI during the financial year, which have been a great innovation with a dramatic impact on the Young People who attend, and we have also developed new opportunities and more outreach work outside the Club itself.

Staff Update

Apart from Zac's leadership which I mention above, our female Youth workers, Tina Mogg, Charlie Trueblood and our recent joiner Tilly Okoto have continued to make a significant contribution. We thank Tina, Charlie and Tilly immensely for their contribution and for the great relationships they foster with our young people, particularly our female young people.

Collaboration

It has been encouraging to work with St Andrew's, Great Shelford Free Church and All Saints Little Shelford Youth Staff and of course with Romsey Mill. The Romsey Mill Youth workers divide their time between Romsey Mill and SSYI. When working for SSYI they focus on SSYI activities and effectively act as our employee during this time. We are grateful to Neil Perry, the Romsey Mill CEO, for helping us create this Partnership so quickly nearly 7 years ago and to its continuing success and also Jon Sanders who has acted as Zac's "line manager" at Romsey Mill. We see great advantage from the Romsey Mill relationship both in terms of more efficient use of our funds for staffing, leveraging each other's resources and experience and in making sure SSYI is fully compliant with all appropriate regulations when working with young people. Do have a look at the Romsey Mill web site to see their activities and why they are such a good strategic Partner for SSYI (<http://www.romseymill.org/>). Their advice and guidance was particularly useful this year as they shared with us all the Covid regulations and updates that enabled us to carry out activities in accordance with the regulations at any point in time and outside of the full and complete lock down.

We expect the relationship with Romsey Mill to continue to flourish in 2022-2023 and to lead to new initiatives in working with the Young People across the Villages. Particularly as we work to create a bridge between our open Friday Youth Club and the Youth work being performed in our local churches. Zac mentions, in his report, for example, the "Deeper Residential" initiative. We hope more SSYI Young People will want to join this kind of event during the coming year, which gives them a chance to explore Christianity in more depth.

Local Parish and District Council Support

SSYI is also well known with our Village Parish Councillors and District Councillors. Many of them have visited the Friday club to meet the Young People and also to meet the Youth Workers and volunteers to see how a committed and united group, driven by Christian witness, can come together to deliver youth work successfully even in times of stringent austerity in council funding and more recently the challenge of Covid-19. The collaboration of Great Shelford Parish Council over the last 12 months has been particularly appreciated. They supported the transfer of the Social Club to our sole control but have also stepped up their level of funding to help specifically with refurbishment of the Youth Centre and to help fund outreach work to those young people who chose not to come into the Youth Club and in reality, need even more of our support.

We have done all our work since our founding to glorify God's name and hope that our work will encourage Churches around Cambridgeshire to go forward in faith and organise similar Youth Focused groups where none currently exist.

Thanks for ongoing Support for our Villages and our Individual Supporters

All of our work would not be possible without the interest and backing of the local community. We would like to thank all those in the Villages who have individually supported us and for the significant contributions from Great Shelford, Little Shelford and Stapleford Parish Council and the local Churches. The continued strong financial support from the Churches, Councils and private individuals is a great encouragement to us and has

meant we have not been significantly impacted by cuts in County or Government funding over the last few years. John, our Treasurer, mentions in his financial report other gifts and grants we have received, and we offer our grateful thanks for them. We are also aware that much prayer is offered for the work we do by our local Churches we are thankful to God for his care and protection in it.

The Committee

Our Committee has met six times since the last AGM and I am most grateful for their hard work throughout the year. In particular, Polly, our secretary and Joan our Vice Chair who have continued to serve us excellently through the year and Chris Cooper deserves a special mention also, a committee member and stalwart of our Friday night volunteers, running the food and drink provision with great efficiency and organising volunteer rotas and supporting many of our Community engagement activities. While John our Treasurer, has also made a fantastic contribution and has worked extremely hard to keep our financial records straight and to support the whole team in fund raising activities and grant funding applications and the relationship with the Great Shelford Parish Council. John's work in fund raising and helping to expand our work has been particularly important to the steps taken to successfully set up and refurbish the Youth Centre. We also thank Clive Ayling for stepping in to help with some aspects of SSYI's financial management, as the work of SSYI grows so do some of the administrative burden and more help is always welcome.

Our committee represents all the Churches in our Villages as well as Romsey Mill however, as we continue to expand our work, other new members are also welcome. I am very pleased and thank all existing SSYI Trustees and Committee members for their willingness to become Trustees of the new SSYI CIO. This really helps in our transfer to the new SSYI CIO arrangement.

Our plans for 2022-2023

We will be working to create our new SSYI CIO as a platform for development, this has Administrative and legal benefits. But our main focus for this coming year will be to develop our services to the Young People of the three villages and Sawston and build our strategic relationship with Romsey Mill, the Churches of local Villages and Sawston Village College where many of our teenagers attend school. We will also look for additional ways to use the Youth Centre to reach more Young People.

We would also like to see more cross engagement with the Churches in the Villages and over time, some joint activities. To this end we will also be appealing to the Churches again to offer up more volunteers to either sit on the committee or to help with the Friday evening volunteer rota. The more volunteers we have the easier it is for Zac to make sure we are properly staffed at the club, a key feature of health and safety and the more Christian volunteers we have the better placed we are to have conversations with young people about our faith when the time is right. We have also established an annual service of thanksgiving for SSYI and we hope over time this will become a well-attended annual event.

These short and longer terms initiatives will be significant steps, but we think this is worthwhile and will enable us to take forward our mission and will help us to meet our objectives. With God's help, we are sure the Villages will support us in these initiatives and help us raise the required funds to continue to fulfil our mission for the next decade. There is no doubt the need is as great as ever and growing, particularly with the impact of Covid. We give thanks to God for those who had the vision to start the SSYI, the impact it has had on hundreds of Young People's lives in our Villages over those years and the enduring support of all of the Churches and Parish Councils in the three Villages. Pray that God blesses our work for 2022-23 and beyond and give him great thanks for enabling us to achieve so much to the glory of his name during the year ended 31st March 2022.



David JH Jones Chairman, SSYI, 29th September 2022

SSYI - Financials 2021-2022
Income and Expenditure as at 31st March 2022

		2021-2022 Actual	2020-2021
Income			
Gifts	Residential & Trips	£3,921	£0
	Churches	£5,791	£5,767
	Private donations	£12,048	£10,793
	Appeals / collection tins	£0	£976
	SSYI Events	£1,271	£0
	Village Events e.g Feasts	£234	£430
	Total	£23,265	£17,966
Grants	Parish Councils	£22,690	£19,800
	Others	£0	£4,806
	SVC	£630	£0
	Furlough scheme	£1,908	£9,281
	Projects 2021 (Copse 2; Project X)	£0	£7,681
	COVID Grants	£4,000	£13,000
	Competitive Grants	£30,914	£0
	Total	£60,142	£54,567
Other	Gift Aid refunds	£1,960	£2,458
	Giving scheme bonuses	£232	£109
	Total	£2,191	£2,567
Facilities	YC Refurbishment	£2,799	£12,892
TOTAL INCOME		£88,397	£87,993

		2021-2022 Actual	2020-2021
Expenditure			
Staff	Salary	34075.87	
	Tax and National Insurance	4840.82	£38,209
	Pension contribution	1834.94	
	Romsey Mill training and management	6748	£7,502
	Romsey Mill Girls Group support	0	£250
	Total	£47,500	£45,960
Other	(Trips) Events, Parties	3511.74	£130
	Games and IT Equipment	1230.86	£370
	Insurance	1339.1	£903
	Subscriptions	216	£275
	Audit Honorarium	200	£200
	Projects 2021 (copse2, Project X)	2571.13	£2,491
	Residential 2021	1710.14	£0
	Travel and other expenses	4415.45	£2,155
	Total	£15,194	£6,524
Facilities	Youth Centre Refurb	10682.07	£1,285
	YC Running costs	1436.92	£927
	Total	£12,119	£2,212
TOTAL EXPENDITURE		£74,813	£54,696

SSYI - Financials 2021-2022
Balance Sheet as at 31st March 2022

		2021 - 2022	2020 - 2021	2019 -2020	2018 - 2019	2017 - 2018	
Fixed Assets		0	0	0	0	0	
Prepayments		0	0	0	0	0	
Debtors (recoverable Tax)		2,487.25	1,959.65	2,817.33	2249.7	1978.38	See Note 1 below
Debtors		1,325.80	1930.00	2,378.69			
Bank	Current Account	69,213.90	54647.83	21265.26	11,151.02	9098.24	
	Savings Account	7,312.72	7312.00	7308.67	7295.19	7280.66	
Petty Cash		0	0.00	0	0	0	
Creditors		-1,281.36	-580.26	-1,399.76	-3,430.41	-3663.57	See Note 3 below
Deferred income		0	0	0	£0.00		See Note 4 below
Net Assets		79,058.31	65,269.22	32,370.19	17,265.50	14,693.71	
CORRECTED Accumulated Fund Brought Forward		65,269.22	32,370.19	17265.5	14693.71	26577.6	See Note 5 below
Excess of Income over Expenditure		13,583.77	33,192.62	15037.69	2405.85	-12213.34	
Accumulated Fund carried forward		78,852.99	65,562.81	32,303.19	17,099.56	14,364.26	
	Corrected fund brought forward to following year						
	Correction amount	-205.32	293.59	-67.00	-165.94	-329.45	

Notes to 2021 - 2022 Accounts

- 1 From 2020-21 this covers known Debtors (income for the year) not yet visible in bank accounts at year end
- 2 Tuck shop stocks at the year end if less than £50 in value are treated as immaterial and not valued as stock.
- 3 Creditors (additional expenditure) in the year NOT yet visible in bank accounts at year end
- 4 Net Adjustment (additional income - costs) in the year visible in bank accounts, but accounted for in following year
- 5 Corrected Accumulated Fund brought forward from end 2019-20 onwards adjusts for creditors and debtors at the start of the year

Alistair Cooper FCA

1 Marconi Way
St Albans
AL4 0JG

alistair.j.cooper@gmail.com

7th July 2022

Examination of SSYI accounts for the year ended 31st March 2022

Dear John

I have examined the Shelford & Stapleford Youth Initiative (SSYI) income and expenditure account, balance sheet and movements in reserves for the year ended 31st March 2022, which are the responsibility of the Treasurer and Committee members.

I confirm that they are in accordance with the books and records of the Shelford & Stapleford Youth Initiative.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'A. Cooper'.

Alistair Cooper
Chartered Accountant
Honorary Accounts Reviewer

Accounts

Shelford and Stapleford Youth Initiative

(Registered Charity Number 1073490)

Annual Report of the Management Committee for the year ended 31st March 2021



Tuesday 25th January 2022

Welcome to our SSYI AGM. We have much to thank God for, not least that SSYI has now been able to serve the young people of our Villages for 25 years. That is a remarkable achievement and SSYI has done much good in that time, we pray that it should continue for many years to come, as the need is ever present and growing as the villages become more suburban in character and the population of young and old alike grows with continuing development.

To start my report this evening I wanted to remind us of the original objectives of the Youth Initiative, articulated when we were founded 25 years ago. This is set out in our mission statement:

"To bring together Christians and those sympathetic to Christian thinking to work as a team to plan and provide a meeting place in the area for the teenagers and young people aged 13-18. To express Christ's love for each individual in practical ways, to teenagers and to the community as a whole. To provide a safe place for the social contact between young people and to help them to discover positive channels for their energy, creativity and frustrations with the world. To offer an alternative to discourage drug and alcohol abuse and anti-social behaviour, encouraging personal development, physically, spiritually, and in use of talents and gifts, especially in service to others. The facilities should be open to all, and provided for the community regardless of race, religious belief, gender and ability".

I am pleased to say that during the last financial year, and with God's help, we have been able to continue this work in the Villages even as the Covid pandemic began to impact our face to face work. We have continued, when Covid regulations permitted, to operate the Friday night clubs in Great Shelford as our prime service to the Villages and have run other events during the year for the Young People, such as residential trips, other one day trips and Zac covered these in his Youth Worker report. When we were unable to operate the Friday Club or other face to face events due to Covid restrictions, we used social media and the telephone to keep in touch with the young people who, due to the lock down, faced many new challenges. The Social Media engagement included daily videos posted on our Facebook and Web pages to encourage and motivate the young people in our villages. In addition, when Social distancing rules permitted, outdoor events were held both in Great Shelford and Stapleford and Sawston and one-to-one outdoor support sessions were held.

Zac has stepped successfully into the Youth Worker leadership role and has worked hard to lead new initiatives. He has continued to work with the Youth Worker team and has helped to develop new strategies for engagement with the Young people of the Villages, particularly during the Covid lock-downs. Jon Sanders from Romsey Mill has continued to support Zac, the Youth Worker team and the Trustees as Youth Work manager. I want to thank Zac, Tina and Charlie for taking the work of SSYI forward successfully for another year and for their continued passion, enthusiasm and innovation for our work even during difficult Covid times which has meant SSYI continues to touch the lives of more and more young people across our villages.

The collaboration between Romsey Mill and SSYI continues to be important to SSYI and has worked very well again this year. Under Zac's leadership we have continued to have residential events (as permitted by Covid restrictions) for SSYI during the financial year, which have been a great innovation with a dramatic impact on the Young People who attend, and we have also developed new opportunities and more outreach work outside the Club itself.

We have also continued to involve young people in as many community events as possible, including fund-raising events that were still permitted to proceed under Covid restrictions. We plan to grow this community involvement over the coming years, once the Covid-19 crisis is over, as it enables us to meet more young people, parents and other adult residents of the villages and raises our profile. We firmly believe that involving young people in the community is key to a community's future. Hence our continued enthusiastic support for the Copse Project and Playscape in Great Shelford. Let Zac, Tina or Charlie know when there are Community events, fund raisers or projects and we will endeavour to bring young people to help with the event.

When able to proceed the Friday night youth club continued to offer a safe alternative to any risk-taking activities which young people who gather on the Great and Little Shelford and Stapleford recreation grounds may be involved in. We have had many new young people join this year and many young people move on to the next stage in their lives; this means that we are reaching approximately 45-55 young people each week through the Friday club or through social media engagement, a similar number to last year. We are working with the Young People who attend (and those that don't) to make sure the Friday club stays relevant to their needs. When we are appropriately staffed our Youth Workers and Volunteers will also engage to do more outreach work with the Young people who gather on the recreation ground but who do not come into the club. We are grateful to Great Shelford Parish Council for facilitating the transfer of the Social Club room to become and permanent home for SSYI and providing additional funds to help with the outreach work. Zac will cover more about these activities in his report, but SSYI having a permanent home will provide a platform and base for much more activity. After school facilities for teenagers is just one of the options being considered. During the year we signed the final lease on the club room. We are also looking to refurbish the club room to make it more attractive to the Young People who are also helping with its refurbishment. We are applying for grants to facilitate this and Great Shelford Parish Council has been particularly supportive and responsive to the challenge of the refurbishment. We hope the refurbishment will begin on April 2021 and be complete by August 2021.

Staff Update

Apart from Zac's leadership which I mention above, our female Youth workers, Tina Mogg and Charlie Trueblood have continued to make a significant contribution all through the year, except for periods during full lockdown when unfortunately they had to be placed on the furlough scheme. We thank Tina and Charlie immensely for their contribution and for the great relationships they foster with our young people, particularly our female young people. Zac Britton took on more responsibilities during the financial year and during the year Zac transferred from a 50:50 job share with St Andrews Stapleford to a full time role with SSYI. We thank St Andrews for their continued support and partnership and for releasing Zac so that he could take up the full time role during the year.

We have worked very successfully for another year with our strategic partners at Romsey Mill, a Cambridge City and South Cambridgeshire based Christian Charity with a similar mission as SSYI's. They continue to support us with management time and also through access to good practice policies and procedures and also with the Churches across the Villages. This has facilitated many combined activities including running Youth Alpha during the year at the Social Club which was a great success.

We have discovered that collaboration, though adding some complexity to the paperwork, does allow our resources to stretch further and to enable us all to further our own work successfully. It has been encouraging to work with St Andrew's, Great Shelford Free Church and All Saints Little Shelford Youth Staff and of course with Romsey Mill. The Romsey Mill Youth workers divide their time between Romsey Mill and SSYI. When working for SSYI they focus on SSYI activities and effectively act as our employee during this time. We are grateful to Neil Perry, the Romsey Mill CEO, for helping us create this Partnership so quickly nearly 6 years ago and to its continuing success and also Jon Sanders who has acted as Zac's "line manager" at Romsey Mill. We see great advantage from the Romsey Mill relationship both in terms of more efficient use of our funds for staffing, leveraging each other's resources and experience and in making sure SSYI is fully compliant with all appropriate regulations when working with young people. Do have a look at the Romsey Mill web site to see their activities and why they are such a good strategic Partner for SSYI (<http://www.romseymill.org/>). Their advice and guidance was particularly useful this year as they shared with us all the Covid regulations and

updates that enabled us to carry out activities in accordance with the regulations at any point in time and outside of the full and complete lock down.

We expect the relationship with Romsey Mill to continue to flourish in 2021-2022 and to lead to new initiatives in working with the Young People across the Villages. Particularly as we work to create a bridge between our open Friday Youth Club and the Youth work being performed in our local churches. Zac mentions, in his report, for example, the "Deeper Residential" initiative and Youth Alpha. We hope more SSYI Young People will want to join this kind of event during the coming year, which gives them a chance to explore Christianity in more depth.

Many thanks to our volunteer youth workers

The Volunteers who supported Tina, Zac and Charlie on Friday and at other events make a huge impact and we are very grateful for their continuing support. The effort they put in keeps our core activities running and enables our professional youth workers to achieve much more, we thank them enormously. Most of our volunteers are members of our local Churches, they have a key role in ensuring the Churches are up to date with SSYI developments but, when possible, have conversations with the Young People about our Christian mission. This happens surprisingly often and we pray is also sowing seeds that at some point in the Young People's lives, whether now or in their adult life, which will lead to a rich harvest for Christ.

Local Parish and District Council and Police Support

Zac and the team have also continued to extend our relationship with the local police and particularly the PCSO. We are very grateful for the support our local PCSO gives to SSYI when needed and I believe the relationships that are developing between our Young People and the PCSO will be of considerable benefit going forward. SSYI is also well known with our Village Parish Councillors and District Councillors. Many of them have visited the Friday club to meet the Young People and also to meet the Youth Workers and volunteers to see how a committed and united group, driven by Christian witness, can come together to deliver youth work successfully even in times of stringent austerity in council funding and more recently the challenge of Covid-19. The collaboration of Great Shelford Parish Council over the last 12 months has been particularly appreciated. They have supported the transfer of the Social Club to our sole control but have also stepped up their level of funding to help specifically with refurbishment of the Youth Centre and to help fund outreach work to those young people who chose not to come into the Youth Club and in reality, need even more of our support.

We have done all our work since our founding to glorify God's name and hope that our work will encourage Churches around Cambridgeshire to go forward in faith and organise similar Youth Focused groups where none currently exist.

Thanks for ongoing Support for our Villages and our Individual Supporters

All of our work would not be possible without the interest and backing of the local community. We would like to thank all those in the Villages who have individually supported us and for the significant contributions from Great Shelford, Little Shelford and Stapleford Parish Council and the local Churches. The continued strong financial support from the Churches, Councils and private individuals is a great encouragement to us and has meant we have not been significantly impacted by cuts in County or Government funding over the last few years. John, our Treasurer, mentions in his financial report other gifts and grants we have received, and we offer our grateful thanks for them. We are also aware that much prayer is offered for the work we do by our local Churches we are thankful to God for his care and protection in it.

The Committee

Our Committee has met six times since the last AGM and I am most grateful for their hard work throughout the year. In particular, Polly, our secretary and Joan our Vice Chair who have continued to serve us excellently through the year and Chris Cooper deserves a special mention also, a committee member and stalwart of our Friday night volunteers, running the food and drink provision with great efficiency and organising volunteer rotas and supporting many of our Community engagement activities. While John our Treasurer, has also made a fantastic contribution and has worked extremely hard to keep our financial records straight and to support the whole team in fund raising activities and grant funding applications and the relationship with the Great Shelford Parish Council. John's work in fund raising and helping to expand our work has been particularly important to the steps taken to successfully set up and refurbish the Youth Centre.

As John's report indicates there have been issues with funding our work but he is cautiously optimistic about future funding despite the many challenges we face but as in the past year with Covid, we go forward in faith, trusting that the funds will become available to enable SSYI to continue and expand further.

Our committee represents all the Churches in our Villages as well as Romsey Mill however, as we continue to expand our work, other new members are also welcome!

Our plans for 2021-2022 and the continued impact of Covid-19

As we came to the end of the Financial Year to 31st March 2021, we saw the severity of impact of the second wave of the Covid-19 crisis and this clearly had a significant impact on our plans for the year. During the year we had to furlough some of our team members and are grateful to the financial support provided by the Government. We also had to cancel the annual Big Breakfast, but our virtual Big Breakfast met with some success. As the Covid crisis developed we had to start adapting our services as the challenges faced by our young people became even greater. I have been most impressed with the adaptability and innovation shown by our Youth Workers and volunteers and during the most severe periods of lock-down we have been able to maintain services virtually and during periods of easing of restrictions we have held face to face meetings in accordance with Government Guidance.

Our focus for this coming year will be to develop our services to the Young People of the three villages and build our strategic relationship with Romsey Mill, the Churches and Sawston Village College where many of our teenagers attend school. The major development will be the refurbishment and modernisation of the Youth Centre. Covid-19 will have some impact on our plans but we believe we will, God willing, emerge from the crises stronger than ever before.

We would also like to see more cross engagement with the Churches in the Villages and over time, some joint activities. To this end we will also be appealing to the Churches again to offer up more volunteers to either sit on the committee or to help with the Friday evening volunteer rota. The more volunteers we have the easier it is for Zac to make sure we are properly staffed at the club, a key feature of health and safety and the more Christian volunteers we have the better placed we are to have conversations with young people about our faith when the time is right. We have also established an annual service of thanksgiving for SSYI and we hope over time this will become a well-attended annual event.

These short and longer term initiatives will be significant steps, but we think this is worthwhile and will enable us to take forward our mission and will help us to meet our objectives. With God's help, we are sure the Villages will support us in these initiatives and help us raise the required funds to continue to fulfil our mission for the next decade. There is no doubt the need is as great as ever and growing, particularly with the impact of Covid. We give thanks to God for those who had the vision to start the SSYI, the impact it has had on hundreds of Young People's lives in our Villages over those years and the enduring support of all of the Churches and Parish Councils in the three Villages. Pray that God blesses our work for 2021-22 and beyond and give him great thanks for enabling us to achieve so much to the glory of his name during the year ended 31st March 2021.

ANNUAL REPORT of the HON. TREASURER 2020 - 2021

STATEMENT OF ACCOUNTS

The summary accounts for the Shelford and Stapleford Youth Initiative for the year from 1st April 2020 to 31st March 2021 have been approved by independent reviewer Alistair Cooper, and are provided on the following pages. In overview:

Accumulated Fund at Start of Year	£32,370.19
Total Income	£89,326.03
Total Expenditure	<u>(£55,275.73)</u>
Net Surplus/(Deficit) for Year	£34,050.30
Accumulated Fund at year end	£65,562.81

The year saw a further significant **increase** in income of £32,681.82 vs the previous year. This was mainly due to success with competitive grants, income received for the youth centre refurbishment (but largely not yet spent by year end), and the government COVID support schemes. Expenditure also grew, with more professional youth worker resource, increased support from Romsey Mill, and the Copse2 project. Overall this resulted in a **Net Surplus of £34,050.30** (previous year's surplus of £15,037.69).

SUMMARY

At the end of the year SSYI has sufficient funds for ongoing work, with **6 mths of total free reserves**.

Apart from the ongoing regular activities, the main projects and events in the year were the Copse2 project and the ongoing Youth Centre refurbishment. All expenses and the majority of income is now allocated to specific projects and tracked against budgets for each one, alongside the measured outcomes.

Income 2021 – 22 has continued to grow, with further grants for general costs, and for COVID support. The is being offset by the main spend on the refurbishment happening in 2021-22. However the overall financial situation remains healthy.

Individual and our regular institutional donations have held up well in spite of the challenges of the pandemic, for which we thank God, and those donors. SSYI work has grown with more 1:1s, detached work, outside group activities, support sessions for vulnerable young people indoors, as well as “virtual” interactions and regular on-line communications via website and Instagram. The newly refurbished youth centre is being used increasingly for different groups through the week as COVID constraints relax, and trips have once again become feasible.

EXPENDITURE

The salaries of our youth workers made up 73% of the total. These are Zac Britton, Tina Mogg, Charlie Trueblood and “cover” resources from Romsey Mill when needed. The other major cost elements were Copse2 (8%), and the initial part of the Youth Centre Refurbishment (6%)

INCOME

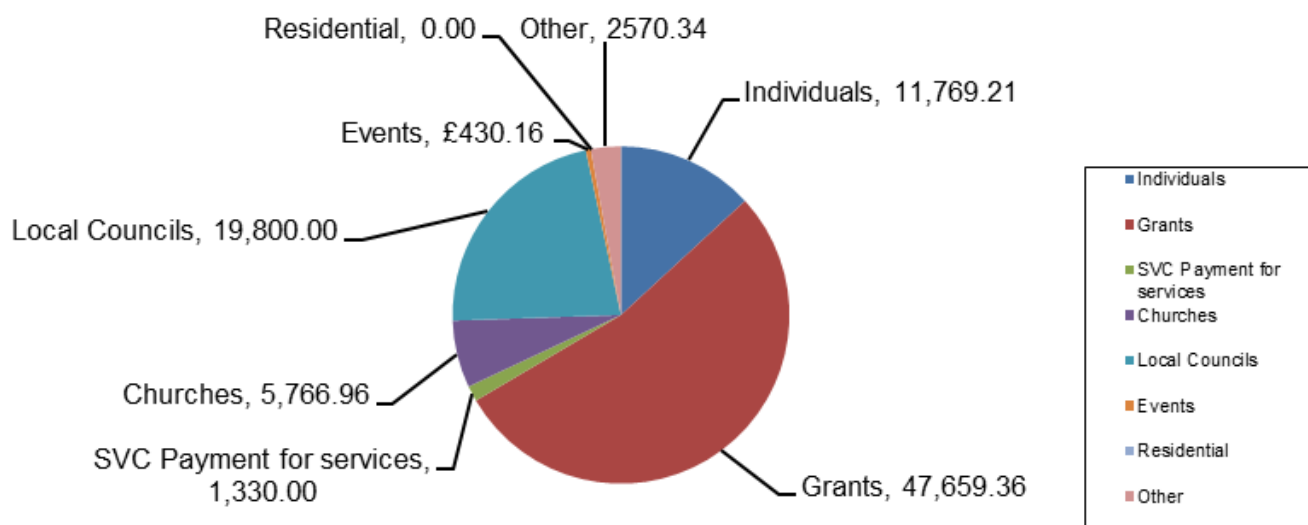
The largest sources of income were from grants (53%) and local councils (22%). We particularly thank Great Shelford Parish Council for their generosity, as part of the mutual desire to make maximum use of the Youth Centre during the week for an expanded range of groups and projects. Individual donations remained steady (now 13% of the total), with 22 regular donors. Grants from churches remained constant, and Sawston Village College funded agreed 1:1 referrals (£1,330). Fundraising events were not possible.

We received grants from SCDC (£10,000), UK Government Furlough (£9,281), John Huntingdon Charity (£4,500), UK Youth (£3000), Little Shelford Ents (£200), and All Saints Coffee Morning (£105). HMRC gift aid tax refunds provided £2458.

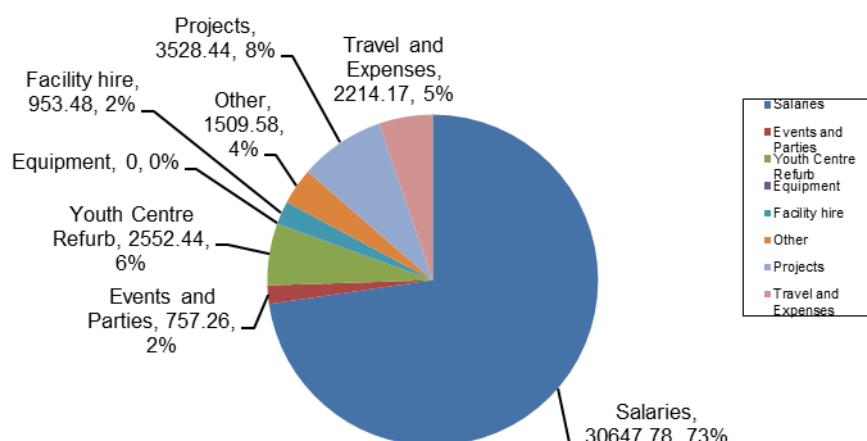
We continue to be grateful for financial support from the village parish councils, four local churches, and individual supporters. A breakdown of the income and expenditure is shown in the graphics overleaf, and in detail in the appendices

Income and Expenditure

Income 2020 - 2021. Total = £89,326



Expenditure 2020 - 2021 Total = £55,276



NEXT YEAR 2021 – 2022

SSYI's financial position enables us to complete the youth centre refurbishment and deliver our core plans for 2021-2022. This also gives us the opportunity to expand activities, with needs and requests from surrounding villages, and new grants promised. We are already established in Sawston with 1:1, detached, targeted groups, and open access activities. However growth will only be possible with increased youth worker resources, as well as effective maternity cover for the absences of Tina and Charlie. As many grants are for "one-off" projects or fixed periods (12mths), replenishment income and fund-raising efforts are essential. The Big Breakfast (Oct 2021) and Christmas Drive-In carols (Dec 2021) have already occurred.

The 2021–2022 budget anticipates Income of £75,000 and expenditure of £80,106 (including £16,000 for the remaining Youth Centre Refurbishment work).

Appendix 1: Income and Expenditure – Details

		2020-21	2019-20	2018-19	2017 - 2018
	Residential	0.00	3415	included in events	
Gifts	Churches	5766.96	5853.96	6143.96	6439.96
	Private donations	10792.86	14762.25	10099.91	10199.9
	Appeals / collection tins	976.35	1126.98	297.32	164.61
	SSYI Events	0.00	3185.64	15108.11	3953.4
	Shelford Feast (and/or other villages events)	430.16	524.75	250	500
	Total	17966.33	28868.58	31899.30	21257.87
Grants	Parish Councils	19800.00	18850	4650	4400
	Others		2511.38	892.72	2845.04
	Sawston Village College	1330.00			
	Furlough Scheme	9280.66			
	Copse 2 project	7681.00			
	Youth Centre Refurbishment	12892.20			
	Competitive Grants	17805.50	3510.55	4700	2613.5
	Total	68789.36	24871.93	10242.72	9858.54
Other Income	Bank Interest	3.33	13.48	14.53	1.28
	Gift Aid refunds	2458.24	2817.33	2249.7	1804.72
	Surplus from club nights		55.43	499.5	0
	Giving scheme bonuses	108.77	17.46	229.45	141.24
	Total	2570.34	2903.70	2993.18	1947.24
TOTAL INCOME		89326.03	56644.21	45135.20	33063.65
Capital Expenditure					
	Total		0.00	0.00	0.00
Staff Salaries	Salary	32377.9	27140.14	27254.28	31596.1
	Tax and National Insurance	4879.72	3295.29	3413.44	4032.69
	Pension contribution	1531.2	1091.15	707.96	251.28
	Romsey Mill	7751.35			
	Bike to Work				0
	Total	46540.17	31526.58	31375.68	35880.07
Other Expenditure	(Trips) Events, Parties	130	757.26	5810.25	2977.74
	Games and IT Equipment	369.58	0	166.6	0
	Youth Centre Refurbishment	1285.24	2552.44		
	Administration				0
	Food				0
	Insurance	903.04	882.09	451.85	582.68
	Affiliation Subscriptions (incl IT)	275.46	427.49	312.36	330.12
	BT Broadband - internet access				0
	Training				0
	Depreciation				0
	Audit Honorarium	200	200	200	200
	Copse 2 project	2490.91			
	Other projects (incl residential)		3528.44	3092.61	3074.6
	Residential 2020	0			
	Breakages				0
	Advertising				0
	Youth Centre Running costs	926.58			
	Travel and other expenses	2154.75	2214.17		878.47
	Total	8735.56	10561.89	10033.67	8043.61
Hall and Room Hire	Memorial Hall and Social Club	0	953.48	1320	2010
	Scout Hut				
	Lt. Shelford Village Hall / NB				
	Total	0.00	953.48	1320.00	2010.00
TOTAL EXPENDITURE		55275.73	43041.95	42729.35	45933.68
Excess of Income over expenditure		34050.30	13602.26	2405.85	-12870.03

Appendix 2: Balance Sheet – Details

		2020 - 2021	2019 -2020	2018 - 2019	2017 - 2018	2016 - 2017	
Fixed Assets		0	0	0	0	0	
Prepayments		0	0	0	0	441.29	Insurance for the next year
Debtors (recoverable Tax)		1,959.65	2,817.33	2249.7	1978.38	1804.72	See Note 1 below
Debtors		1930.00	2,378.69				
Bank	Current Account	54647.83	21265.26	11,151.02	9098.24	22956.58	
	Savings Account	7312.00	7308.67	7295.19	7280.66	7275.75	
Petty Cash		0.00	0	0	0	0	
Creditors		-580.26	-1,399.76	-3,430.41	-3663.57	-5,900.74	See Note 3 below
Deferred income		0	0	£0.00			See Note 4 below
Net Assets		65269.22	32370.19	17265.50	14693.71	26577.60	
CORRECTED Accumulated Fund Brought Forward		32,370.19	17265.5	14693.71	26577.6	31486.56	See Note 5 below
Excess of Income over Expenditure		33,192.62	15037.69	2405.85	-12213.34	-4066.36	
Accumulated Fund carried forward		65562.81	32303.19	17099.56	14364.26	27420.20	
	Correction amount	293.59	-67.00	-165.94	-329.45	842.60	
Notes to 2020 - 2021 Accounts							
	1 From 2020-21 this covers known Debtors (income for the year) not yet visible in bank accounts at year end						
	2 Tuck shop stocks at the year end if less than £50 in value are treated as immaterial and not valued as stock.						
	3 Creditors (additional expenditure) in the year NOT yet visible in bank accounts at year end						
	4 Net Adjustment (additional income - costs) in the year visible in bank accounts, but accounted for in following year						
	5 Corrected Accumulated Fund brought forward from end 2019-20 adjusts for creditors and debtors at the start of the year						

John Greaves
Hon. Treasurer
SSYI

Alistair Cooper ACA

1 Marconi Way
St Albans
AL4 0JG

alistair.j.cooper@gmail.com

16th September 2021

Examination of SSYI accounts for the year ended 31st March 2021

Dear John

I have examined the Shelford & Stapleford Youth Initiative (SSYI) income and expenditure account, balance sheet and movements in reserves for the year ended 31st March 2021, which are the responsibility of the Treasurer and Committee members.

I confirm that they are in accordance with the books and records of the Shelford & Stapleford Youth Initiative.

Yours Sincerely

A handwritten signature in black ink, appearing to read 'A. Cooper'.

Alistair Cooper
Chartered Accountant
Honorary Accounts Reviewer