

Addiction Family Support

England & Wales · Charity number 1123316

Details

Other names	DRUGFAM, DRUGFAM / THE NICHOLAS MILLS FOUNDATION, THE NICHOLAS MILLS FOUNDATION
Status	Registered
Legal form	Charitable company
Company number	06414684
Registered	2008-03-26
Register	View on the Charity Commission register

Contact

Address	86-90 Paul Street London United Kingdom EC2A 4NE
Phone	08431225434
Email	office@addictionfamilysupport.org.uk
Website	www.addictionfamilysupport.org.uk

Activities

Objects: 3.1 TO RELIEVE THE SUFFERING OF PEOPLE AFFECTED OR BEREAVED BY ANOTHER PERSON'S HARMFUL USE OF ALCOHOL, DRUGS, OTHER SUBSTANCES, OR GAMBLING.3.2 TO ADVANCE EDUCATION, AWARENESS AND RESEARCH ABOUT THE IMPACT THAT SUBSTANCE MISUSE HAS ON FAMILIES, FRIENDS, DEPENDANTS, CARERS AND OTHER CONNECTED PEOPLE.

Activities: To act as a not-for-profit social enterprise which provides support for families affected or bereaved by the consequences and outcomes resulting from a loved one's harmful use of alcohol, drugs, gambling and/or other substances. To also promote awareness about how to deal with the nightmare of substance misuse through education and awareness presentations to schools and community groups.

Classification

- **How:** Provides Services, Provides Advocacy/advice/information, Other Charitable Activities
- **What:** Education/training, The Advancement Of Health Or Saving Of Lives, The Prevention Or Relief Of Poverty
- **Who:** Other Defined Groups, The General Public/mankind

Geography

- **Area of benefit:** UNDEFINED
- Throughout England And Wales

Finances

Period end	Income	Expenditure	Assets	Employees
2025-12-31	£297,877	£291,662	-	-
2024-12-31	£354,362	£365,341	-	-
2023-12-31	£371,415	£421,164	-	-
2022-12-31	£509,823	£351,398	£161,637	12
2021-12-31	£237,242	£284,922	-	-
2020-12-31	£233,577	£228,581	-	-

Trustees

Name	Role	Appointed
Rodney Savio D'Costa	Chair	2024-10-15
Amelia Grace Adams		2024-11-28
David Hollins		2024-11-28
Dr Stacey Elizabeth Anne Kennedy		2025-08-08
Louise Morris		2024-10-24
Rebecca King		2024-11-28
Rosalind Pilcher		2024-11-28
Sarah Kate Power		2024-12-19
Simon Anthony Mills		2018-12-11

Accounts

A photograph of a group of people sitting in a circle, engaged in a support group session. A woman in the center is looking towards the camera with a serious expression. A person in a yellow sweater is seen from the side, reaching out to place a hand on the back of a person with blonde hair who is seen from behind. Other people are visible in the background, some looking towards the center.

Annual Report

And Financial Statements
for Addiction Family Support

For the year ended
31 December 2025

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REFERENCE AND ADMINISTRATIVE INFORMATION

Company / Charity name	Addiction Family Support
Registered Company no.	06414684
Registered Charity number	1123316
Registered Office	86-90 Paul Street, London, EC2A 4NE
Honorary President	Elizabeth Burton-Phillips MBE (Founder)
Patrons	Emilia Fox Sir Anthony Seldon FRSA FRHistS FKC Professor Sir John Strang MBBS, FRCPsych, FRCP, MD, F.Med.Sci.
Directors / Trustees	Rodney D'Costa (Chair & Treasurer) Amelia Adams Louise Morris David Hollins Dr Stacey Kennedy (appointed 8 August 2025) Rebecca King Simon Mills Rosalind Pilcher Sarah Power
Ambassadors	Heather Harper MBE Professor Keith Humphreys Susan Jackson Professor John Kelly
Junior Ambassador	James Sabin
Chief Executive Officer	Paul Rompani
Secretary	Natalie Archer ACA
Independent Examiner	Alan Endersby FCA Streets Suite B1 Building 210 Butterfield Great Marlings Luton Bedfordshire LU2 8DL
Bank	HSBC UK Bank plc 1 Corn Market High Wycombe Buckinghamshire HP11 2AY

CHAIR'S FOREWORD

It is my pleasure to introduce the 2025 Annual Report for Addiction Family Support. We started the year secure in the knowledge that – through some prior hard-nosed decisions – we had laid the groundwork for an in-year financial strategy designed to see us through some challenges.

A decrease in income in 2025 was more than matched by a corresponding *planned* decrease in expenditure. Overall, we ended the year with a modest surplus, compared with the previous year's deficit.

As we progress through 2026, we need to be mindful of macro-economic shocks exacerbated by global events, which will inevitably filter through to third-sector organisations like Addiction Family Support. The context for this is elegantly set out in the Charities Aid Foundation research paper, [UK Giving 2026](#). Aligned with this, Addiction Family Support set up a working group comprising key staff and trustees to develop a Fundraising Strategy and help focus our efforts on income generation

Despite the challenges, it is very pleasing to report that delivery on our core mission *to support adults affected or bereaved by another person's harmful use of alcohol, drugs, substances, or gambling* was achieved with most (if not all) metrics – outputs **and** outcomes – showing an increase on the previous year. In simple terms, **AFS continued to make a significant positive impact on the lives of our clients.**

It is also worth mentioning that work by staff and trustees on refreshing our Strategic Plan means that our activities and achievements are now grouped under a revised framework comprising eight strategic aims (pages 5 – 14 refer). This has the added benefit of facilitating strengthened scrutiny of the charity business by trustees.

Towards the end of 2025, we completed recruitment of a fresh cohort of seven trustees to complement the existing two serving trustees. All new recruits undertook external training on the duties and responsibilities of trustees. Additional work (via the Governance App) has commenced to consolidate our governance at board level.

Thank you for your continued support and commitment to helping Addiction Family Support realise its vision of a future without the stigma of addiction and for those affected or bereaved by addiction to have the support and understanding they want and need from their family, friends, colleagues, and the wider community.



Rodney D'Costa
Chair of Trustees & Treasurer

OBJECTIVES

Addiction Family Support provides safe, caring and confidential support free of charge to adults affected or bereaved by someone else's harmful use of alcohol, drugs, substances or gambling.

People affected by a loved one in addiction experience isolation, loneliness, prejudice and often judgement from friends, family and the wider community, accompanied with feelings of guilt, shame, helplessness and fear. Those bereaved from the death of a loved one to addiction also experience a unique and complex grief.

OUR AIMS

Our eight key strategic aims are:

- Increase the number and diversity of capable **volunteers** effectively and efficiently recruited, trained and supported.
- Ensure we maintain a caring culture, where members of **staff** are sufficiently trained, managed, motivated and supported to do their jobs effectively and efficiently.
- Ensure efficient and effective management of **operations** and delivery of accessible support services.
- Provide more **services** delivering more support to more people who need it.
- Monitor, evaluate and report on the output, outcomes and **impact** of our work.
- Raise **awareness** of Addiction Family Support.
- Develop and maintain sustainable **income** streams from a variety of sources.
- Identify, engage and **partner** with individuals, groups and organisations across sectors to achieve our aims and objectives.

We endeavour to achieve these aims whilst keeping the people we support, our clients, at the heart of what we do.

It is important that whilst we innovate and professionalise how we operate we continue to provide people with the space to legitimately express their feelings and to respond with empathy, care and understanding.

OUR MISSION & VISION

Our mission is to support adults affected or bereaved by another person's harmful use of alcohol, drugs, substances, or gambling.

Our vision is a future without the stigma of addiction and for those affected or bereaved by addiction to have the support and understanding they want and need from their family, friends, colleagues and the wider community.

ACTIVITIES

We present activities under our eight key strategic aims.

Increase the number and diversity of capable volunteers effectively and efficiently recruited, trained and supported

During the year, we undertook a wide range of activities to recruit, train and support volunteers to deliver services safely and effectively.

Volunteer recruitment activity was ongoing, with regular enquiry, introduction, application, interview and training cycles maintained throughout the year. Recruitment increasingly relied on organic routes such as online search, referrals, NHS platforms, newsletters, social media and former clients, rather than paid advertising.

The volunteer pathway was further developed and refined, including clearer eligibility criteria, enhanced safeguarding requirements and improved role clarity.

Core helpline training, suicide awareness training, 5-Step Method (5SM) training, group facilitation training and specialist bereavement training were delivered to new and existing volunteers. Work also began to explore external accreditation of key training modules.

Volunteer support activity included regular debrief sessions, bi-monthly clinical supervision, improved monitoring through the CRM system, and the development of recognition initiatives and opportunities for connection, including an annual national volunteer and staff event in London.

Ensure we maintain a caring culture, where members of staff are sufficiently trained, managed, motivated and supported to do their jobs effectively and efficiently

The charity undertook a range of activities to support staff wellbeing, capability and performance.

New senior management roles were recruited and onboarded, and updated role structure charts were produced and shared to provide clarity across the organisation.

All staff participated in regular clinical supervision and formal appraisal processes. Training activity included safeguarding, bereavement support and delivery of the 5-Step Method. Job titles and responsibilities were reviewed and updated where appropriate to reflect roles more accurately.

Organisation-wide activities were also delivered to strengthen relationships and maintain a caring organisational culture, including events and activities bringing together staff, volunteers and trustees.

Ensure efficient and effective management of operations and delivery of accessible support services

Throughout the year, significant activity focused on strengthening operational systems and processes.

Ongoing development of the CRM system improved volunteer and client pathways, safeguarding alerts, automation and data capture. These developments supported more consistent service delivery, improved oversight and better reporting.

Operational activity also included changes to the charity's registered address, closure of unused office premises, improvements to cyber security arrangements, and external reviews of safeguarding policies and procedures.

Provide more services delivering effective support to more people who need it

A wide range of support services continued to be delivered, developed and piloted across the year.

This included the national helpline, one-to-one support, couple support, group support, peer

support models, bereavement support services and the Forces Family Support service.

Activities included piloting and expanding 5-Step Method informed group programmes, adapting and piloting the 5-Step Method one-to-one intervention for bereaved clients, refining support group models and developing new digital and written resources for clients.

Work also progressed on the development of additional online and digital resources to complement existing services.

Monitor, evaluate and report on the output, outcomes and impact of our work

Monitoring and evaluation activity continued to be embedded across services. Volunteers and staff recorded helpline evaluation data, client feedback and service usage information.

Client satisfaction surveys were reviewed and updated to reflect the full range of services delivered.

Work progressed to consolidate Strategic Plan KPIs into a single reporting framework, supported by improved data capture and reporting tools within the CRM.

Regular reports, including quantitative data and qualitative feedback, were prepared for trustees.

Raise awareness of Addiction Family Support across demographics and sectors

Awareness-raising activities were delivered across digital, media and community channels.

This included regular e-newsletters, website updates, social media engagement, media interviews, opinion pieces and participation in national awareness days.

Brand guidelines were maintained and strengthened, accessibility improvements were implemented on the website, and a Digital Communications Strategy was developed to guide future activity.

The charity also produced and distributed printed materials to support specific services and audiences.

Develop and maintain sustainable income streams from a variety of sources to ensure financial sustainability and longevity

Fundraising and income-generation activities were delivered across trusts and foundations, appeals, individual giving, legacy and in-memory giving, and corporate engagement.

Funding applications were prepared and submitted throughout the year, alongside ongoing grant management and reporting.

Infrastructure to support fundraising activity was strengthened, including the development of donor pathways within the CRM, automated communications, legacy and in-memory giving webpages and the preparation of materials to support major donor engagement.

Identify, engage and partner with individuals, groups and organisations across sectors to achieve our aims and objectives

Partnership and networking activities were undertaken across the health, social care, Armed Forces, academic, voluntary and corporate sectors.

This included engagement with statutory and voluntary organisations to support referrals

and co-promotion, collaboration on service development and research activity, and participation in sector networks and events.

The charity also progressed relationships with potential corporate partners, academic institutions and national sector bodies, supporting shared learning, increased reach and longer-term strategic objectives.

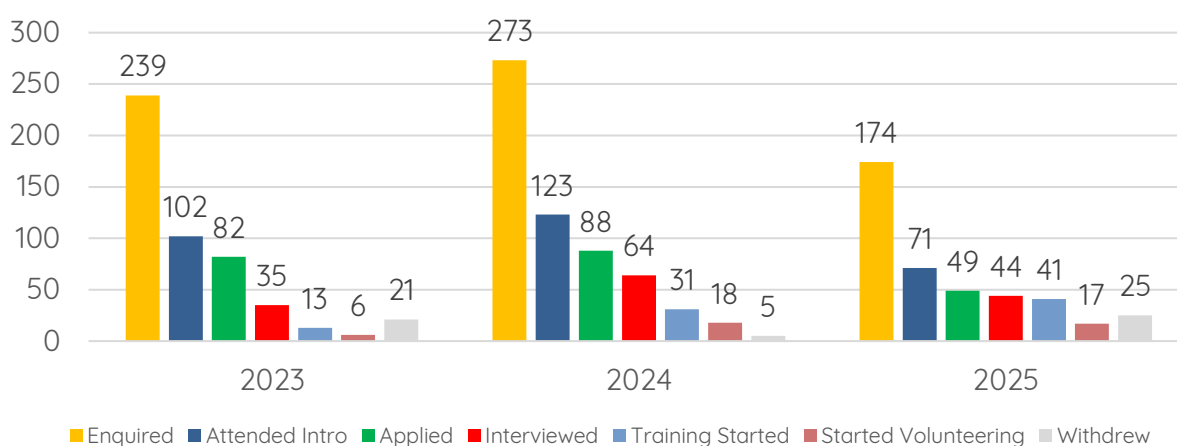
ACHIEVEMENTS AND PERFORMANCE

OUTPUT

Number of volunteers

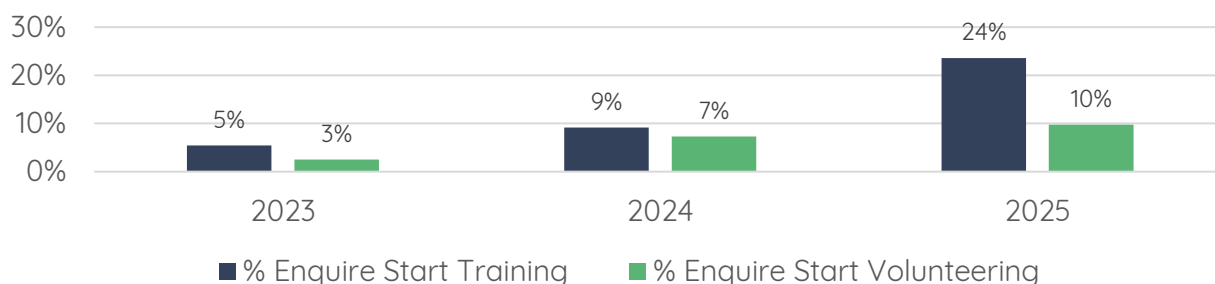
By the end of 2025 we had 17 new volunteers actively supporting clients.

Volunteer Recruitment Figures 2023 – 2025



We saw a significant increase in both the percentage of people who enquired starting training and volunteering:

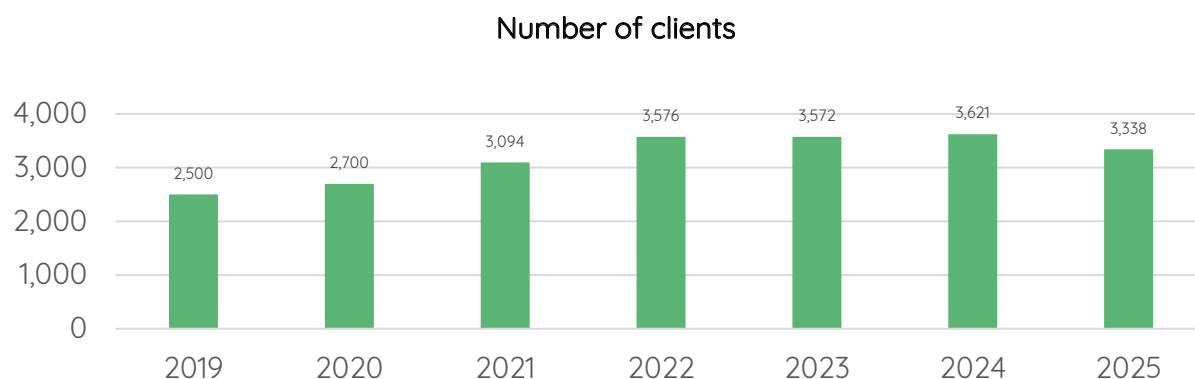
Percentage of people enquiring, starting training and volunteering 2025



“Volunteering for AFS gives me an incredible sense of purpose and with every call I take, I feel more gratitude that the service exists and recognise what a privilege it is to be able to volunteer for the organisation. The amount of and the way volunteer care is structured is phenomenal. The debrief sessions are a goldmine I really enjoy them.”

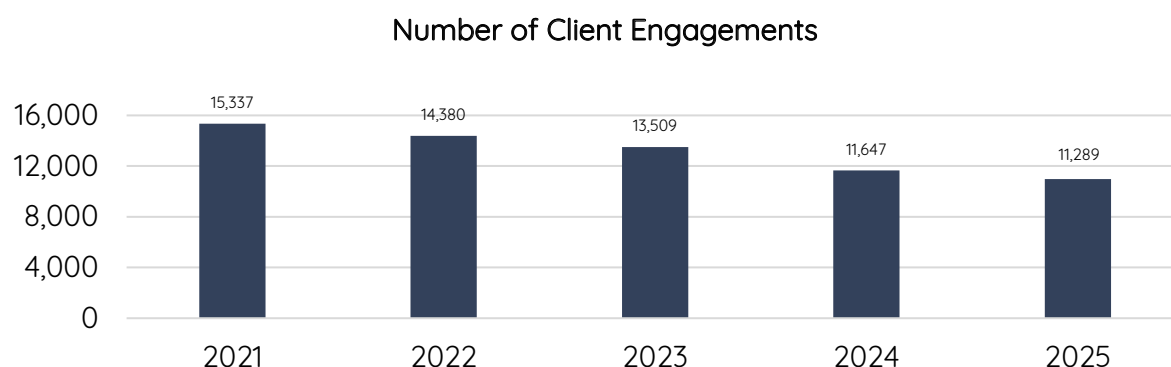
Number of clients

During the year we directly supported 3,338 people (283 fewer than in 2024), due mainly to our temporary drop in support capacity and our delivery of the 5SM One to One Programme for affected clients and piloting of the adapted 5SM One to One Programme for bereaved clients, which engages clients for five to six hours, two to three more hours than our previous, one to one support model.



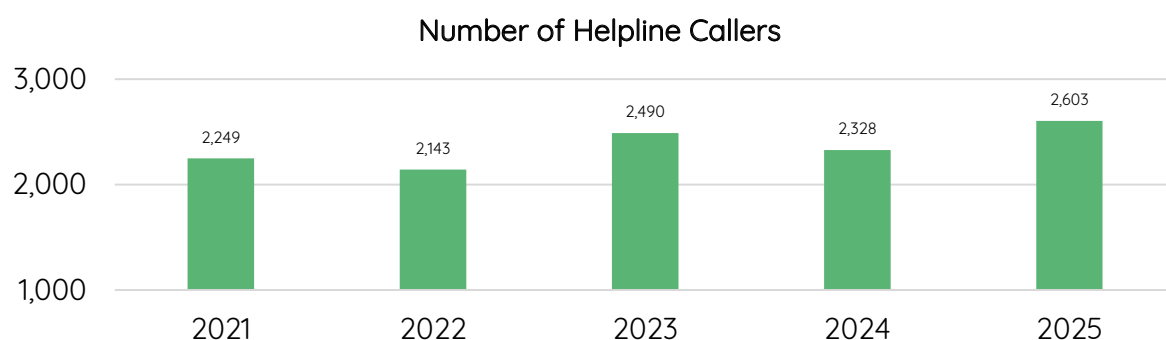
Number of client engagements

We engaged with those 3,338 clients 11,289 times (compared to 11,647 times in 2024). The number of engagements per client has been decreasing each year for the last five years, indicating more efficient and effective delivery of support.



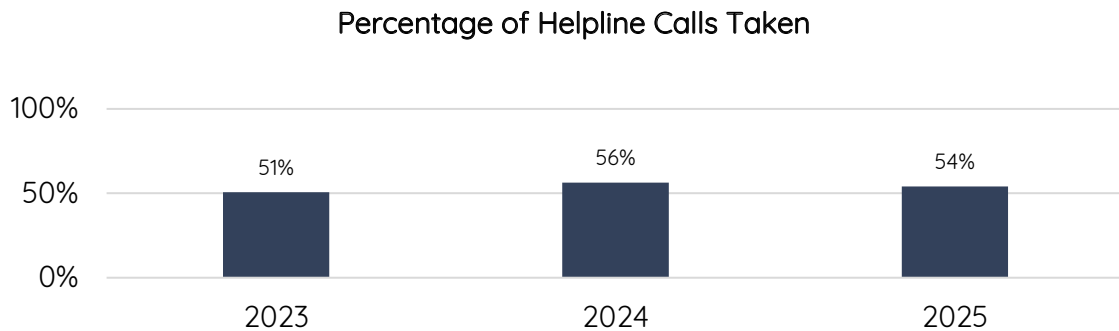
Number of Helpline Callers Supported

The number of Helpline callers provided support in 2025 was 2,603 (2,328 in 2024), the highest number for several years.



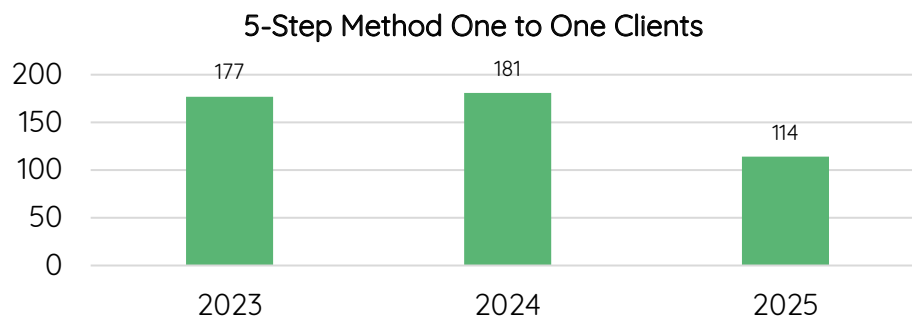
Percentage of Helpline calls taken

Our first time Helpline call answer rate dropped from 56% to 54% but remained an improvement on the 2023 rate.



5-Step Method One to One

The number of affected and bereaved clients receiving the 5-Step Method One to One intervention was 114, 3 fewer than the previous year.

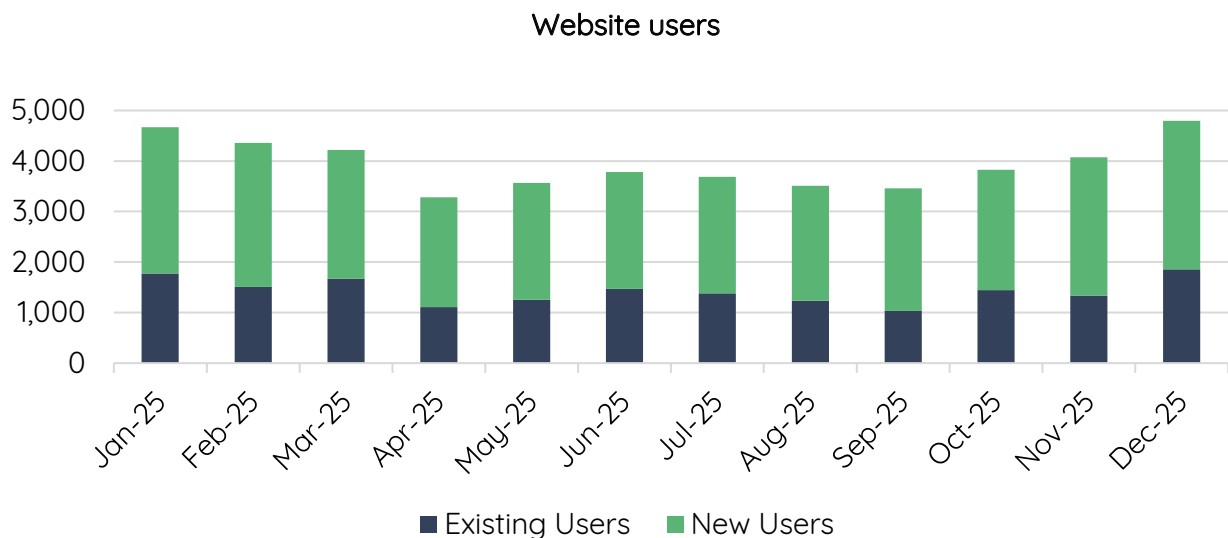


5-Step Method Group Pilot

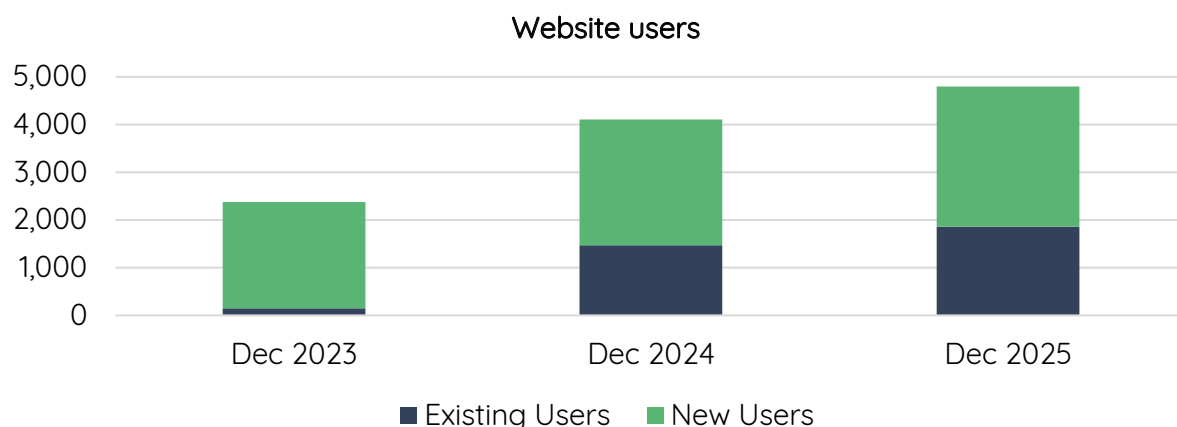
12 clients took part in the 5-Step Method Group pilot.

Website users

The number of existing users and new users of our website dropped during the year then rose to end on the highest figures we have ever achieved:

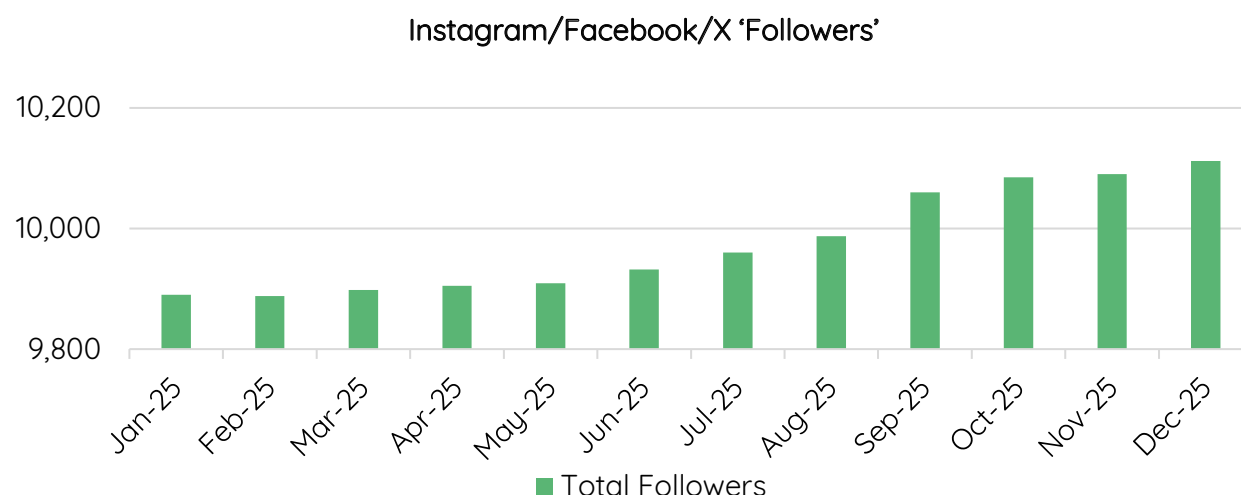


In comparison to previous years:



Social Media

During the year we saw a gradual increase in the number of Twitter/X, Instagram and Facebook followers:

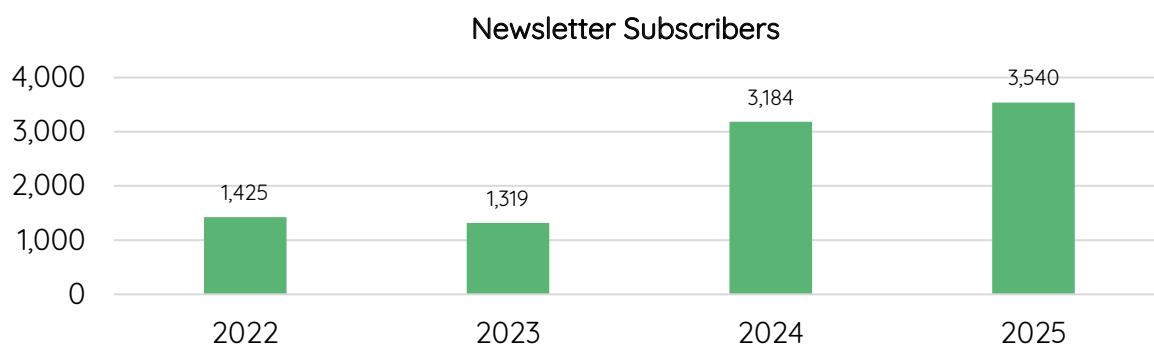


Newsletter subscribers

By the end of the year 3,540 people were subscribed to the charity's email newsletter with an average open rate of 57% which is an improvement on last year's rate of 50%, which is significantly better than the sector average of 26.2% (Campaign Monitor, 2022 Email Marketing Benchmarks Report).

The click rate of 16% was also an improvement on last year's rate of 10%.

In comparison to previous years, we see a steady increase in year-end Newsletter subscriber numbers:



OUTCOMES AND IMPACT

We endeavour to collect feedback for all clients, and it continues to be very positive. Data collected shows substantial improvements in respondents' satisfaction with various aspects of their lives since first receiving support.

Helpline

At the end of a Helpline call the call taker determines if the caller benefitted from the call and if they would call again. The average responses for the year are shown below:

Did you benefit from call?

Yes	96.9%
Not Sure	2.8%
No	0.3%

Would you call again?

Yes	84.3%
Not sure	10.9%
No - One call was helpful enough	4.5%
No - Not Helpful	0.3%

5-Step Method One to One and Group (Affected)

Clients affected by a loved one's addiction who receive 5-Step Method support complete the Family Member Questionnaire (FMQ) before their support, a second time when it ends and a third time around three months post intervention.

The 33 questions cover family relationships, finances, mental well-being, situation with the loved one harmfully using and connections with other family/friends/health workers.

Results returned from clients during 2025 show an average 43% improvement between the 'before' and 'after' questionnaires, improving to 51% three months later.

5-Step Method One to One (Bereaved)

Clients bereaved by a loved one's addiction who receive 5-Step Method support complete the Living with and Adapting to Bereavement Following an Alcohol, Other Drug or Gambling Related Death Questionnaire (LABQ) before their support, a second time when it ends and a third time around three months post intervention.

This is adapted from the FMQ and completed by bereaved clients who have taken part in the

5-Step Method bereavement support pilot. The 32 questions cover the physical and mental impact of grief, how well the client is coping, their support networks and facing the stigma of bereavement through addiction.

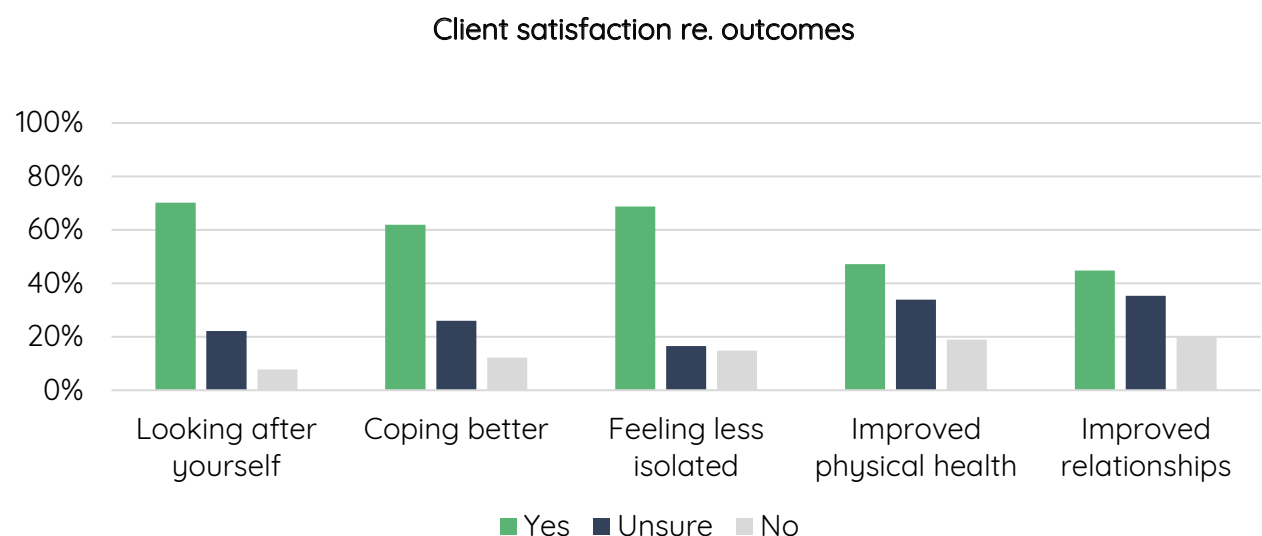
Four clients so far have provided two sets of results ('before' and 'after'), all of whom have shown improvements.

Bereaved clients also complete the Adult Attitude to Grief (AAG) scale survey, which is a brief, professional survey used to measure responses to grief, consisting of nine questions.

During the reporting period, 13 bereaved clients returned a second set of results following their support by us, nine of whom reported significant improvements across the nine questions.

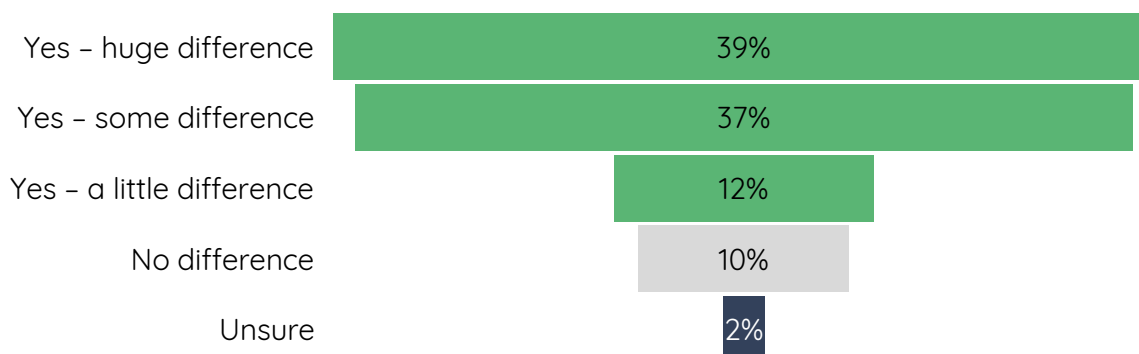
Client Satisfaction

The charts below illustrate responses to our Client Satisfaction Survey completed by clients supported across all services:



88% of questionnaire respondents reported that contacting Addiction Family Support had made a positive difference to them, whilst 10% saw no difference and 2% were unsure.

Overall, has contacting Addiction Family Support made a positive difference to you?



80% reported they would recommend Addiction Family Support to a friend, family member or colleague.

The three most reported reasons for contacting us were:

1. To talk to someone - to be listened to, reassured and understood- 85%
2. For help to explore and develop new ways of coping and responding – 66%
3. For information – 56%

(This was a question to which more than one answer could be selected.)

FUNDING

Income generated from all sources in 2025 totalled £297,877 (2024: £354,362). Note 3 to the Financial Statements presents a breakdown of income for the year and the prior year.

Income largely derived from a National Lottery grant, grants from trusts and foundations, and donations from the public. Other sources of income during the year were corporate grants, the justice system, one local government authority contract, donations in memoriam, a legacy donation and a Christmas fundraising appeal.

The National Lottery grant ended on 31 December 2025. This was a multi-year grant awarded from their Reaching Communities England-Wide programme and contributed significantly towards the development and growth of the charity's support services throughout 2023, 2024 and 2025. Notable achievements to which the grant contributed were the charity rebrand, a new website and increased volunteer recruitment. We are very grateful to The National Lottery for their support and belief in our work.

Similar to prior year, 2025 saw a wide variety of fundraising activities carried out by clients, volunteers and other supporters: the Thames Path Ultra Challenge, the London Marathon, the London Half Marathon, the Race to the King ultramarathon, the Thames Bridges Moonlight Walk, the Winter 55 Miles Race, the Greater Manchester Half Marathon, a skydive, a substance recovery campaign, an online football fundraiser, a pool tournament, pub quiz and games, a tabletop sale, fundraisers in memoriam and selling on eBay for charity.

Fundraising is an ongoing activity for the charity, carried out by three members of staff and assisted by colleagues, trustees and volunteers. We are constantly striving to find new

funding opportunities from an ever-wider range of sources with the aim to achieve a more diverse and sustainable income profile.

As for many UK charities, 2025 was a challenging year for fundraising and we are grateful to all those who have supported the charity throughout the year, either through donations, sponsorship, fundraising or volunteering their valuable time and expertise. We are also grateful to the organisations that have supported us during the year through charitable grants and awards.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The financial statements comply with the Charities Act 2011, the Companies Act 2006, the Articles of Association and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102).

Constitution and organisation

Addiction Family Support is a registered charity (No. 1123316) and a company limited by guarantee (No. 06414684) incorporated on 31 October 2007 (formerly known as DrugFAM / The Nicholas Mills Foundation).

The assets of the predecessor organisation (The Nicholas Mills Foundation), founded in August 2006, were transferred to the new company on incorporation.

A board of directors manages the charity in accordance with the Articles of Association of the company and the Board of Trustees Terms of Reference.

RESPONSIBILITIES OF THE TRUSTEES / DIRECTORS

Company and Charity laws require the Trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charitable company as at the balance sheet date and of its incoming resources and application of resources, including income and expenditure, for the financial year. In preparing those financial statements the Trustees should follow best practice and:

- select suitable accounting policies and then apply them consistently,
- make judgements and estimates that are reasonable and prudent,
- state whether the policies adopted are in accordance with the Charities Statement of Recommended Practice (SORP) effective 1ST January 2019 and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements, and
- prepare the financial statements on the going concern basis unless it is inappropriate to assume that the charity will continue in operation.

The Trustees, who are the Directors of the company for the purposes of company law, are responsible for keeping proper accounting records, which disclose with reasonable accuracy at any time the financial position of the charitable company and which enable it to ensure that the financial statements comply with the Companies Act 2006. The Trustees are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud or other irregularities.

The Trustees have considered the Charity Commission's guidance on public benefit and have taken the guidance into account when making any decision to which it is relevant. The Trustees believe that they have complied with their obligations under section 17(5) of the Charities Act 2011.

FINANCIAL REVIEW

Addiction Family Support ended the year with a financial surplus of £6,215 compared with a deficit of £10,979 in 2024. The principal cause of the 2025 surplus was reduced expenditure.

Compared with prior year, total income for 2025 decreased by £56,485 (16%). Most of the charity's income during 2025 funded the costs of carrying out charitable activities, with 12% (2024: 10%) spent on fundraising activity.

Compared with prior year, total expenditure in 2025 decreased by £73,679 (20%). This decrease was achieved largely through cost savings relating to payroll, IT and telecommunications.

The charity is committed to controlling expenditure provided that the quality of support services is not compromised. We are pleased that we have continued to invest in service content development during the year, notably piloting new programmes, training staff and volunteers, holding a team-building event and maintaining our Helplines accreditation. To fund our anticipated operating costs for the forthcoming year we are focussed on further diversifying sources of income, prioritising donor stewardship, and have established a Fundraising Strategy Task and Finish workgroup. Due to the charity's strong cash position at the end of the year and some fundraising success early in 2026 we are confident that Addiction Family Support will continue to be financially viable for the forthcoming year and beyond.

Cash in hand and on deposit at 31 December 2025 totalled £119,990. This is a decrease of £4,690 (4%) from the prior year-end balance of £124,680. Free cash reserves at 31 December 2025 represented four and a half months' worth of cash operating costs, which is within the Reserves Policy of holding between three to six months' worth.

Reserves

The charity's Reserves Policy states that it should maintain 'free' (i.e. unrestricted) cash reserves equivalent to between three and six months of operating expenditure. This level of reserves is intended to provide a buffer against potential shortfalls in income and to cover the costs associated with an orderly closure of the charity, should this ever become necessary. The policy is reviewed annually, with the CEO and Finance Manager monitoring cash flow monthly to ensure compliance.

The directors have approved the Reserves Policy during the year and decided to adopt it for the foreseeable future.

Signed on behalf of the Board of Directors.



Rodney D'Costa
Chair of Trustees & Treasurer
12 May 2026

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF ADDICTION FAMILY SUPPORT

I report to the charity trustees on my examination of the accounts of Addiction Family Support ('the Company') for the year ended 31 December 2025 set out on pages 18 to 29.

Responsibilities and basis of report

As the charity trustees of the Company (and also its directors for the purposes of company law) you are responsible for the preparation of the accounts in accordance with the requirements of the Companies Act 2006 ('the 2006 Act').

Having satisfied myself that the accounts of the Company are not required to be audited under Part 16 of the 2006 Act and are eligible for independent examination, I report in respect of my examination of your charity's accounts as carried out under section 145 of the Charities Act 2011 ('the 2011 Act'). In carrying out my examination I have followed all the applicable directions given by the Charity Commission under section 145(5)(b) of the 2011 Act.

Independent examiner's statement

Since the Company's gross income has exceeded £250,000 your examiner must be a member of a body listed in section 145 of the 2011 Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England & Wales, which is one of the listed bodies.

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

- (1) accounting records were not kept in respect of the Company as required by Section 386 of the 2006 Act; or
- (2) the accounts do not accord with those records; or
- (3) the accounts do not comply with the accounting requirements of section 396 of the 2006 Act other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination; or
- (4) the accounts have not been prepared in accordance with the methods and principles of the Statement of Recommended Practice for accounting and reporting by charities applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

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



A Endersby FCA

31st March 2026

Streets

Suite B1

Building 210 Butterfield, Great Marlings, Luton, Bedfordshire LU2 8DL

Addiction Family Support
STATEMENT OF FINANCIAL ACTIVITIES
Year to 31 December 2025

	Note	Unrestricted Funds £	Restricted Funds £	2025 Total £	2024 Total £
Income from:					
Grants and donations	3	80,878	194,467	275,345	337,768
Charitable activities	4	11,927	8,547	20,474	14,376
Investments		2,058	-	2,058	2,218
Total income		94,863	203,014	297,877	354,362
Expenditure on:					
Raising funds	5	35,091	-	35,091	35,218
Charitable activities	5	42,357	214,214	256,571	330,123
Total expenditure	5	77,448	214,214	291,662	365,341
Net income/(expenditure)		17,415	(11,200)	6,215	(10,979)
Reconciliation of funds:					
Net movement in funds		17,415	(11,200)	6,215	(10,979)
Total funds brought forward at the beginning of the year		73,545	27,364	100,909	111,888
Total funds carried forward at the end of the year		90,960	16,164	107,124	100,909

Addiction Family Support
BALANCE SHEET
At 31 December 2025

	Note	Unrestricted Funds £	Restricted Funds £	2025 Total £	2024 Total £
Tangible fixed assets					
Computer equipment	7	1,273	-	1,273	888
Total tangible fixed assets		1,273	-	1,273	888
Current assets					
Debtors	8	9,964	-	9,964	10,595
Cash at bank & in hand		87,420	32,570	119,990	124,680
Total current assets		97,384	32,570	129,954	135,275
Current liabilities					
Creditors: amounts falling due within one year	9	(7,697)	(16,406)	(24,103)	(35,254)
Net current assets		89,687	16,164	105,851	100,021
Total net assets		90,960	16,164	107,124	100,909
The funds of the charity					
Unrestricted funds		90,960	-	90,960	73,545
Restricted income funds	13	-	16,164	16,164	27,364
Total charity funds		90,960	16,164	107,124	100,909

For the year ending 31 December 2025, the company was entitled to exemption from audit under Section 477 of the Companies Act 2006 and members have not required the company to obtain an audit for the year in question in accordance with section 476 of the Companies Act 2006.

The Directors acknowledge their responsibilities for complying with the requirements of the Companies Act 2006 with respect to accounting records and the preparation of financial statements.

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies regime and in accordance with the provisions of FRS 102 SORP.

These financial statements were approved by the Board of Directors on 12 May 2026, and are signed on their behalf by:



Rodney D'Costa, Director and Chair of Trustees

**Addiction Family Support
STATEMENT OF CASHFLOWS
Year to 31 December 2025**

	Note	2025 Total £	2024 Total £
Cashflow from operating activities			
Net cash (used in) operating activities		<u>(5,227)</u>	<u>(43,802)</u>
Cashflows from investing activities			
Purchase of computer equipment	7	<u>(1,521)</u>	<u>-</u>
Net cash (used in) investing activities		<u>(1,521)</u>	<u>-</u>
Cashflows from financing activities			
Bank interest received		<u>2,058</u>	<u>2,218</u>
Net cash provided by financing activities		<u>2,058</u>	<u>2,218</u>
Change in cash & cash equivalents in the reporting period		(4,690)	(41,584)
Cash & cash equivalents at the beginning of the reporting period		124,680	166,264
Cash & cash equivalents at the end of the reporting period		<u>119,990</u>	<u>124,680</u>

All cash is held in bank accounts without a notice period.

Reconciliation of net movement in funds to net cashflow from operating activities

Net movement in funds for the reporting period (as per the Statement of Financial Activities)		6,215	(10,979)
Adjustments for:			
Depreciation charges	7	1,136	931
Write off of tangible fixed asset		-	-
Bank interest income		(2,058)	(2,218)
Decrease in debtors	8	631	6,248
(Decrease) in creditors	9	(11,151)	(37,784)
Net cash (used in) operating activities		<u>(5,227)</u>	<u>(43,802)</u>

Addiction Family Support

NOTES TO THE FINANCIAL STATEMENTS

Year to 31 December 2025

1. Basis of preparation

The financial statements have been prepared on the basis of historic cost in accordance with Accounting and Reporting by Charities – Statement of Recommended Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102), the Companies Act 2006 and with the Charities Act 2011.

The financial statements are prepared on the accruals basis.

There has been no change to the accounting policies (valuation rules and methods of accounting) since last year.

To comply with FRS102, the accounts include a Statement of Cash Flows for both 2025 and 2024.

No changes have been made to the accounts for previous years.

2. Accounting policies

Income

Income is included in the Statement of Financial Activities when the charity becomes entitled to the income, when the trustees are virtually certain they will receive the income, and when the monetary value can be measured with sufficient reliability.

Where income has related expenditure (as with fundraising or contract income) the income and related expenditure are reported gross in the Statement of Financial Activities.

Incoming resources from tax reclaims are included in the Statement of Financial Activities at the same time as the gift to which they relate.

Contractual income and performance related grants are only included in the Statement of Financial Activities once the related goods or services have been delivered.

The value of any volunteer help received is not included in the accounts but is described elsewhere in the report.

Investment income is included in the accounts when receivable.

Expenditure and liabilities

Liabilities are recognised as soon as there is a legal or constructive obligation committing the charity to pay out resources.

Assets

Tangible fixed assets for use by the charity are capitalised if they can be used for more than one year and cost at least £450. Depreciation is provided at the following annual rates in order to write off the asset over its estimated future economic life: Computer and Telephone Equipment - 33% on cost. Tangible Fixed Assets are valued in the accounts at cost less accumulated depreciation.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2025

3. Income from grants and donations

	Unrestricted Funds £	Restricted Funds £	2025 Total £	2024 Total £
The Army Central Fund		10,000	10,000	-
Berkshire Community Foundation			-	2,800
The Britford Bridge Trust		10,000	10,000	10,000
Camurus AB		15,000	15,000	7,083
Ethypharm UK Ltd			-	25,000
Garfield Weston Foundation			-	30,000
The Headley Trust		19,166	19,166	29,167
Indivior UK Ltd			-	10,000
The Liz & Terry Bramall Foundation			-	5,000
The National Lottery Reaching Communities Fund (grant 1)			-	46,150
The National Lottery Reaching Communities Fund (grant 2)		57,301	57,301	60,253
Postcode Community Trust		50,000	50,000	-
St. James's Place Charitable Foundation		10,000	10,000	-
Schroders			-	5,000
The Shanly Foundation		3,000	3,000	500
The Worshipful Company of Tin Plate Workers Alias Wire Workers			-	10,000
From Individuals, other Trusts & Foundations and other sources	80,878	20,000	100,878	96,815
Total income from grants and donations	80,878	194,467	275,345	337,768

Movement of restricted funds – see note 14.

Where donations in this list are performance related, the proportion carried forward is not included above.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2025

4. Income from charitable activities

	Unrestricted Funds £	Restricted Funds £	2025 Total £	2024 Total £
Charity's fundraising events	11,927		11,927	1,756
Local Authority Adult services contract		8,547	8,547	8,815
Education and awareness activities			-	2,816
Miscellaneous income			-	989
Total income from charitable activities	11,927	8,547	20,474	14,376

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2025

5. Expenditure	Raising Funds	Charitable Activities	2025 Total	2024 Total
	£	£	£	£
Staff costs (note 12)	32,798	207,491	240,289	307,226
Computer software and IT support		9,878	9,878	11,830
Depreciation of tangible fixed assets		1,136	1,136	931
Evaluation and surveys		288	288	288
Fundraising and events	1,973		1,973	3,116
Gifts			-	877
Governance costs		1,129	1,129	568
Insurance		2,204	2,204	2,144
Marketing and media expenses		2,351	2,351	2,577
Office expenses		971	971	420
Printing, postage and stationery	320	881	1,201	626
Professional fees (including HR) *		6,942	6,942	8,619
Recruitment		906	906	371
Rent, premises costs and venue hire		7,460	7,460	7,306
Subscriptions		795	795	386
Telephone and internet		8,121	8,121	12,323
Training		4,293	4,293	1,773
Travel and subsistence		1,556	1,556	214
Miscellaneous		169	169	130
	35,091	256,571	291,662	361,725
Annual National Bereavement Conf. **			-	1,800
Education and awareness activities			-	1,816
Total expenditure	35,091	256,571	291,662	365,341

*Counselling, safeguarding and supervision has been carried out in house for both years.

** The Annual National Bereavement Conference for 2024 did not take place. Costs incurred during that year relate to non-refundable deposits paid.

6. Audit, independent examination and other financial service fees

Included in Professional fees is a fee of £2,340 for the independent examination for 2025 (2024: £2,100).

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2025

7. Tangible fixed assets	Computer Equipment £	2025 Total £	2024 Total £
Cost			
Balance brought forward	31,075	31,075	31,075
Additions	1,521	1,521	-
Disposals	(23,738)	(23,738)	-
Balance carried forward	<u>8,858</u>	<u>8,858</u>	<u>31,075</u>
Accumulated depreciation			
Balance brought forward	30,187	30,187	29,256
Charge for the year	1,136	1,136	931
Disposals	(23,738)	(23,738)	-
Balance carried forward	<u>7,585</u>	<u>7,585</u>	<u>30,187</u>
Net book value			
Balance brought forward	<u>888</u>	<u>888</u>	<u>1,819</u>
Balance carried forward	<u>1,273</u>	<u>1,273</u>	<u>888</u>

Computer equipment is being depreciated on a straight-line basis over three years from the date of installation.

The charity's head office was closed during the year. This resulted in the disposal of computer equipment with a net book value of £nil.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2025

8. Debtors	2025	2024
	£	£
Prepayments and accrued income	<u>9,964</u>	<u>10,595</u>
Total debtors	<u>9,964</u>	<u>10,595</u>

9. Creditors

Trade creditors	-	(49)
Prepaid revenue	(9,167)	(18,333)
Prepaid grants	(5,000)	(5,000)
Payroll liabilities	(5,110)	(4,477)
Other liabilities	(2,239)	(2,239)
Accruals	(2,587)	(5,156)
Total creditors: amounts falling due within one year	<u>(24,103)</u>	<u>(35,254)</u>

10. Payments to trustees for expenses incurred

Amelia Adams	124	-
Rodney D'Costa	74	-
Dr Stacey Kennedy	55	-
Simon Mills	51	9
Isobel Morrow MBE	-	173
Total payments	<u>304</u>	<u>182</u>

Throughout 2025 and 2024, the above-named trustees received the above reimbursements from Addiction Family Support in the course of carrying out volunteer duties, fundraising and awareness activities including reasonable travel, postage and printing expenses. The Board has agreed that they continue to be reimbursed expenses incurred in carrying out volunteer duties, fundraising and awareness activities for Addiction Family Support but not for carrying out trustee related duties.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2025

11. Transactions with related parties

During 2025, payments totalling £6,300 (2024: £6,300) were made to a trustee for contracted professional IT support services for the charity, which included configuring computer equipment for staff working from home.

There were no other transactions with related parties during the year.

None of the trustees were paid remuneration or received any benefits from Addiction Family Support during the year (2024: £nil).

12. Employees	2025	2024
	Total	Total
Employee count		
Employees at beginning of year	12	14
Employees at end of year	14	12
Full time equivalent at end of year	7.1	6.7
Staff costs	£	£
Wages and salaries *	223,874	285,065
Employer's national insurance	11,607	16,816
Employer's pension contribution **	4,808	5,345
Total staff costs	<u>240,289</u>	<u>307,226</u>

* Wages and salaries include £nil of redundancy payments (2024: £6,502 which were funded from the charity's unrestricted funds).

** The workplace pension scheme commenced 1st April 2016.

No employees received employment benefits of more than £60,000 during the year (2024: one).

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2025

13. Restricted income funds

Movement of funds during 2025 was as follows:

	Fund balance brought fwd	Incoming resources	(Deferred)	(Outgoing Resources)	Fund balances carried fwd
	£	£	£	£	£
The Army Central Fund	-	10,000	-	(10,000)	-
Austin Hope Pilkington Trust	714	-	-	-	714
The Britford Bridge Trust	-	10,000	-	-	10,000
Camurus AB	-	15,000	-	(15,000)	-
Garfield Weston Foundation	20,000	-	-	(20,000)	-
Harrall Fundraising	6,050	-	-	(1,200)	4,850
The Headley Trust	-	28,333	(9,167)	(19,166)	-
National Lottery Community Fund (2)	-	57,301	-	(57,301)	-
Postcode Community Trust	-	50,000	-	(50,000)	-
The Rank Foundation	600	-	-	-	600
St. James's Place Charitable Foundation	-	10,000	-	(10,000)	-
The Shanly Foundation	-	3,000	-	(3,000)	-
Wokingham Borough Council	-	8,547	-	(8,547)	-
Other	-	20,000	-	(20,000)	-
Total	27,364	212,181	(9,167)	(214,214)	16,164

Our Approach

We use the following approach with each client we support:

Listen



We provide a safe, non-judgmental space for people to share their stories and emotions openly. By actively listening, we acknowledge their situation's complexities and the emotional weight they carry, ensuring they feel heard and validated.

Understand



After listening, we strive to fully comprehend the unique challenges people face. Our team, many with lived experiences of similar issues, appreciate the depth of people's emotional and practical needs.

Support



By understanding people's needs, we can tailor our support to suit their unique circumstances, helping them navigate their journey more effectively.

Listen



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Support



By understanding people's needs, we can tailor our support to suit their unique circumstances, helping them navigate their journey more effectively.

Accounts

A background image of a woman with long brown hair, wearing a pink top, talking on a smartphone. The image is partially obscured by a green overlay on the left.

Annual Report

And Financial Statements
for the year ended
31 December 2024

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REFERENCE AND ADMINISTRATIVE INFORMATION

Company / Charity name	Addiction Family Support
Registered Company no.	06414684
Registered Charity number	1123316
Registered Office	Oakley Hall, 8 Castle Street, High Wycombe, Buckinghamshire, HP13 6RF
Honorary President	Elizabeth Burton-Phillips MBE (Founder)
Patrons	Emilia Fox Sir Anthony Seldon FRSA FRHistS FKC Professor Sir John Strang MBBS, FRCPsych, FRCP, MD, F.Med.Sci.
Directors / Trustees	Rodney D'Costa (Chair & Treasurer) – appointed Chair 15 October 2024 Amelia Adams – appointed 28 November 2024 Catherine Adcock – resigned 18 February 2024 Louise Clements - appointed 24 October 2024 Miranda Dunn – removed 15 October 2024 Laura Furness (Chair) – resigned 28 May 2024 David Hollins – appointed 28 November 2024 Rebecca King – appointed 28 November 2024 Simon Mills Isobel Morrow MBE – resigned 28 August 2024 Rosalind Pilcher – appointed 28 November 2024 Sarah Power – appointed 19 December 2024
Ambassadors	Heather Harper MBE Professor Keith Humphreys Susan Jackson Professor John Kelly
Junior Ambassador	James Sabin
Chief Executive Officer	Paul Rompani
Secretary	Natalie Archer ACA
Independent Examiner	Alan Endersby FCA Streets S J Males Limited Basepoint Business & Innovation Centre 110 Butterfield, Great Marlings Luton Bedfordshire LU2 8DL
Bank	HSBC UK Bank plc 1 Corn Market High Wycombe Buckinghamshire HP11 2AY

CHAIR'S FOREWORD



2024 was an eventful year for Addiction Family Support. Despite several challenges, we (staff and volunteers) remained cheerful and made the most of opportunities that came our way.

Our founder, Elizabeth Burton-Phillips MBE, transitioned from an active role - supporting clients, networking and fundraising - to becoming our Honorary President. Whilst having taken a step back, due to health reasons, she remains the beating heart of the charity and a source of inspiration.

We undertook a rebranding exercise, which resulted in the change of name from 'DrugFAM' to 'Addiction Family Support' in May. The rebrand reflected our desire to adopt a more inclusive and professional approach, ensuring that support to clients is evidence-based, structured, and empowers individuals to build effective, long-term resilience to better cope with their situation.

In common with other third-sector organisations, and against the backdrop of the cost-of-living crisis, we face considerable funding challenges. In 2024, the Board agreed proposals to deliver cost efficiency savings whilst minimising the impact on our offer to clients. Whilst painful, the strategy enabled the charity to secure a more optimistic outlook.

We were privileged to have secured significant core funding from several sources, which enabled us to continue to reliably provide and develop our key support services, free of charge, to adults mainly in England and Wales. The funding ensured we can maintain operational and financial viability, resulting in a healthy cash position. It has also enabled the charity to implement several new operational systems, processes and initiatives.

We were also delighted to achieve Helplines Standard accreditation, which you can read about below.

In the latter part of 2024, we appointed six new Trustees. With a refreshed and diverse skill set, we have the foundations for strong governance and leadership and have already engaged in collaborative working – holding a day long strategic planning meeting early 2025 to refresh our Strategic Plan.

As this report shows, we have had considerable success meeting most, if not all, our key target outputs, achieved desired outcomes and had a significant positive impact on the lives of our clients. Throughout the document you can read unsolicited feedback received throughout the year illustrating this success.

Thank you for your continued support and commitment to helping Addiction Family Support realise its vision of a future without the stigma of addiction and for those affected or bereaved by addiction to have the support and understanding they want and need from their family, friends, colleagues, and the wider community. We hope it will continue.

Rodney D'Costa

A handwritten signature in dark ink, appearing to be 'RD' or 'Rodney D'Costa'.

Chair of Trustees & Treasurer

OBJECTIVES

Addiction Family Support provides safe, caring and confidential support free of charge to adults affected or bereaved by someone else's harmful use of alcohol, drugs, substances and gambling.

People affected by a loved one in addiction experience isolation, loneliness, prejudice and often judgement from friends, family and the wider community, accompanied with feelings of guilt, shame, helplessness and fear. Whilst those bereaved from the death of a loved one to addiction also experience a unique and complex grief.

Thank you very much for speaking to me yesterday, I found the call very helpful and empowering, and it is comforting to know there is support and advice for my daughter and family. It has made me feel less alone and given me a plan for a way forward.

OUR AIMS

Our eight key strategic aims are:

- Increase the number and diversity of capable **volunteers** effectively and efficiently recruited, trained and supported.
- Ensure we maintain a caring culture, where members of **staff** are sufficiently trained, managed, motivated and supported to do their jobs effectively and efficiently.
- Ensure efficient and effective management of **operations** and delivery of accessible support services.
- Provide more **services** delivering more support to more people who need it.
- Monitor, evaluate and report on the output, outcomes and **impact** of our work.
- Raise **awareness** of Addiction Family Support.
- Develop and maintain sustainable **income** streams from a variety of sources.
- Identify, engage and **partner** with individuals, groups and organisations across sectors to achieve our aims and objectives.

We endeavour to achieve these aims whilst keeping the people we support, our clients, at the heart of what we do.

It is important that whilst we innovate and professionalise how we operate we continue to provide people with the space to legitimately express their feelings and to respond with empathy, care and understanding.

Thank you, you do an amazing job with the group, and I am finding it so helpful.

OUR MISSION & VISION

Our mission is to support adults affected or bereaved by another person's harmful use of alcohol, drugs, substances, or gambling.

Our vision is a future without the stigma of addiction and for those affected or bereaved by addiction to have the support and understanding they want and need from their family, friends, colleagues and the wider community.

Just wanted to thank you so much for your time and support yesterday it was so helpful, and your follow up email is just brilliant

ACTIVITIES

SERVICES

In 2024 we came closer to achieving our aim of developing a client journey delivering a variety of evidence-based services, to provide people affected or bereaved by a loved one's addiction with the confidence, skills and abilities to better cope with their challenging situations.

Most of our services are delivered remotely, using video and phone technology.

I did eventually call the helpline yesterday & spoke to X, probably for nearly an hour. It was really helpful & reassuring talking & listening to her.

Telephone Helpline (for Affected and Bereaved)

The telephone Helpline is our primary source of support and in most cases the first time we engage with a client. During the year we continued to work with our Helpline telecoms provider, Call Handling, to improve the adaptation of the system, including using VOIP software instead of mobile telephones, which has resulted in further cuts to our running costs.

I will definitely continue to make contact with the helpline as I have found it very supportive and everyone I have spoken to so far or made contact with has been so understanding and welcoming.

5-Step Method

The 5-Step Method (5SM) is a widely recognised, evidence-based, outcome evaluated brief programme for supporting people affected by a family member in addiction. It underpins and informs everything we do. The five steps are:

- Getting to know the client and their problem - listen, reassure, understand and explore.
- Providing the client with relevant, specific and targeted information.
- Exploring how the client is reacting, responding and coping.
- Exploring and enhancing the client's social support (family, friends and colleagues).
- Identifying the client's further needs and referring on for further help.

5-Step Method One to One Support (for Affected)

Our 5-Step Method (5SM) One to One Programme continues to be a success, significantly improving how clients cope.

I have used the tools learned in the 5-Step [Method] Programme to educate and support my wider circle of family and friends to help them cope with the situation. [Family Support Worker] conducts a Family Burden questionnaire at the beginning and end of the 5-Step course and then again 3 months later. My burden decreased from a score of 35 to 23 and then to 17. Those figures alone indicate just how effective this support is and I highly recommend the 5-Step Programme to other people who are trying to balance all the pressures of family and work life while loving an addict. Thank you AFS and [Family Support Worker] in particular.

Pilot 5-Step Method One to One Support (for Bereaved)

In May we met with Lorna Templeton (University of Bath Research Associate) to plan the adaptation of the 5-Step Method Programme for people bereaved. In consultation with Lorna and Peter Cartwright (author of 'Supporting People Bereaved through a Drug- or Alcohol-Related Death') we planned the work to be done. By the end of the year, we had:

- Reviewed relevant literature.
- Consulted with relevant staff.
- Revised the 5SM Handbook and 5SM Practitioner Competency Framework.
- Developed the outcome evaluation tool.
- Trained all Family Support Workers (FSWs).

We plan to deliver, monitor and evaluate the pilot over a six-month period in 2025 – to include holding monthly review and evaluation sessions, interviews with FSWs and clients, undertaking descriptive analysis of demographic and questionnaire data for all clients, preparing a short report; updating the handbook and liaising with AFINet (the creators of the 5SM) to get the adapted version endorsed.

We are excited to be at the forefront of this work to adapt the evidence-based outcome evaluated 5-Step Method for use with people bereaved by a loved one's harmful use of alcohol, drugs and gambling. The results of the pilot will also be presented in a paper and submitted to a peer reviewed journal.

Once again you have been so helpful and I am grateful for your advice as it can be very lonely trying to deal with family members who have addictions and mental health issues as you feel no one will understand what I am going through, but you do, so thank you for being so helpful and caring.

Pilot 5-Step Method Couples Support (for Affected)

In May we delivered the first pilot 5SM Programme for couples. Our FSW, Clinical Supervisor and Forces Family Support Project Lead, who is delivering the pilot noted that, for the couple, it:

- Provided a safe and supportive space to explore each other's emotions and the impact of their loved one's harmful use.
- Allowed the addressing and acknowledgement of each other's different coping strategies.
- Gave space to explore conflict and each other's stresses and strains, and the differences between them.
- Allowed each other a voice without judgement or criticism.
- Provided a platform to emphasize weekly progress they had made together.

Challenges included keeping emotions calm, setting realistic expectations, working with the couple as individuals and managing time well to allow both voices to be heard.

In summary, our FSW found the 5SM Programme worked very well with couples. Significant progress was made, with couples gaining an empathy for each other, from which came the strength to develop and implement boundaries, and plan and agree how they will better manage situations going forward.

[Loved one] had controlled us financially and emotionally for so many years the 5-Step support you gave us showed us how to take that control back and live our lives we still fear for him and support him but no longer try to change him because we now know we can't.

Pilot 5-Step Method Group Support (for Affected)

For the six months between June and December we piloted a new 5SM informed Group Programme, facilitated by a trained and accredited volunteer. The pilot supported six clients who had completed the 5SM One to One Programme. A new Programme Manual was developed, informed by Turning Point who had also established a 5SM Group Programme.

An interim assessment showed promising results. Most notably, as clients had completed the 5SM One to One Programme prior to joining the group, the group members bonded quickly and felt they were growing together with the 5SM underpinning their progress.

By the end of the year the pilot had been completed. Once client reported:

"I have found the support group incredibly helpful in so many ways. It's hard to know where to start! I feel more in control of myself with regards to the situation with my son and no longer feel on the edge of a dark precipice with this big black cloud hanging over me constantly, dragging me down all the time and sapping all my emotional energy to the detriment of my other children, my husband and above all, myself.

Together with the 5-Step Programme with X last year, the support group has given me permission to step back from the situation – not in a non-caring way but accepting that I can't control my son's actions, I can't 'fix' him.

This realisation has taken me many years to reach and I'm not sure if there were any possible short-cuts I could have taken, or whether it was just part of the journey. As a mum, I always believed it was my job to help and support my children whatever age they are. I now understand that that doesn't necessarily mean being able to solve all their problems, and that's OK; it can simply mean being there for them if they need me (and trusting that they will ask for help).

Talking things through with both X and X showed me that there isn't a wrong or right way to react – I learnt how to put up boundaries, what's useful and not so useful to say to my son. Meeting others in the support group was so helpful – not just by realising that I'm not alone, that this illness can strike anyone and isn't a reflection on me as a person, or my parenting skills. Knowing I wasn't being judged, but was being totally understood and my situation acknowledged was amazing. All the group members obviously had their own stories, some closer to mine than others but there was something we all had in common – the love of someone close to us who was afflicted by this horrible illness which is so misunderstood by wider society, leaving both the person concerned and their loved ones so isolated.

I've learned something from every member of our group and hope to stay in contact with them all. And finally, the superb guidance that X brought to the group was so reassuring and supportive. I wouldn't wish anyone ever to have to go through what I'm going through but thanks to Addiction Family Support, I'm still here and moving on with my life, coping with what's happened as well as I can (which is something at times, I doubted I would ever be able to get through). Thank you!"

In November, we established a monthly drop-in session, facilitated by one of our FSWs, to ensure clients are still supported once they have completed the pilot.

A second 5SM Group Programme pilot, facilitated by a FSW will be launched early 2025.

Pilot Group Support (for Bereaved Mothers)

In June we began running a pilot programme of FSW facilitated monthly group support for bereaved mothers. Due to the universal positive feedback we decided to roll out twice monthly meetings on a permanent basis.

I just wanted to say a massive thank you for yesterday. It seemed to me to be a really special time/place when everything just gelled, and it became a special place of mutual benefit for a group of women going through the same devastation. I think many of us came away with a sense of not feeling so alone and for me it 'normalised' my grief - any type of grief is ok! And any way of dealing with it is ok too.

Group Support (for Bereaved)

During the year we held four quarterly group support sessions for bereaved clients. Feedback was very positive, especially about the breakout groups, where participants had the opportunity to talk to others going through similar experiences.

The positive feedback highlights a potential benefit of introducing a weekly/fortnightly Peer Support Group for our bereaved clients, like those we run for affected clients.

The group is the best thing I've been part of since my son passed away. I felt understood and really connected. Thank you for facilitating this, I hope it becomes a regular thing.

Peer Support Groups (for Affected)

In March we opened a new in-person weekly Peer Support Group in Notting Hill and in June we opened a new in-person monthly Peer Support Group in Tunbridge Wells. In October and November, we opened two new online support group facilitated by volunteers.

I want to thank you from the bottom of my heart to you all at Addiction Family Support and the lovely people in the same scenario as me on the meetings.

Forces Family Support

During the year 82 people in the Armed Forces community were supported directly through our Forces Family Support project.

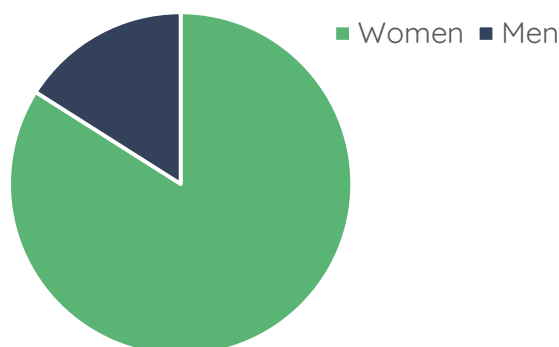


Thank You for your consideration in terms of support through the armed forces support groups. I will be in contact and the peace and strength it gives me knowing you are there. My heartfelt and deep Thanks to you and the organization for all the work you do.

CLIENTS

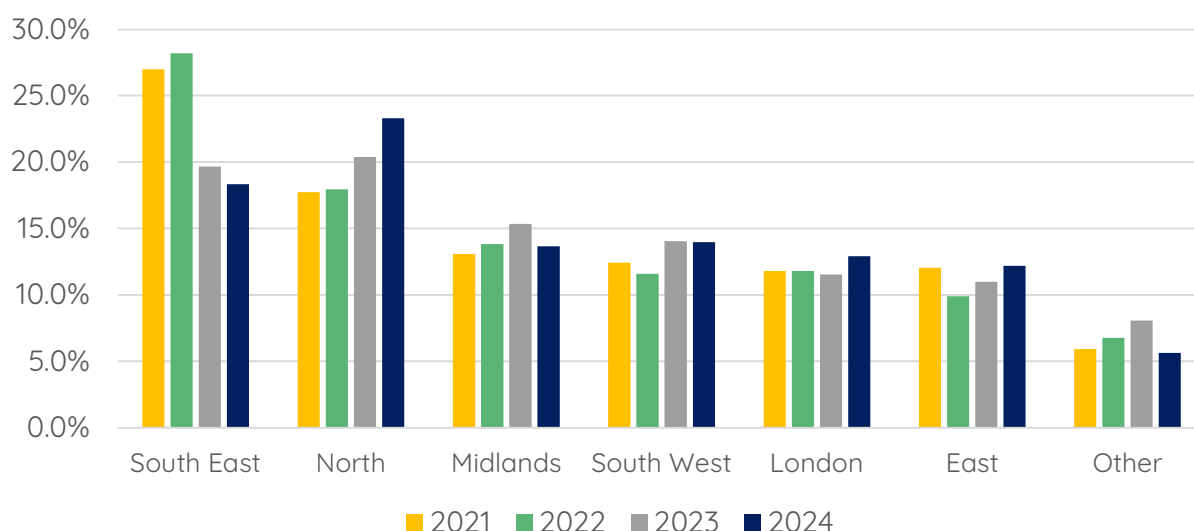
Consistent with previous years, in 2024 84% of our clients were women and 16% men:

Client Gender 2024



We support clients from all over England (and to a lesser degree other countries of the UK and beyond). In 2021 and 2022, we had supported more people from the Southeast of England (not including London/Greater London) than any other region of the country. In 2023 we supported more clients from the North, for the first time, and this trend continued in 2024:

Client Locations 2021 - 2024

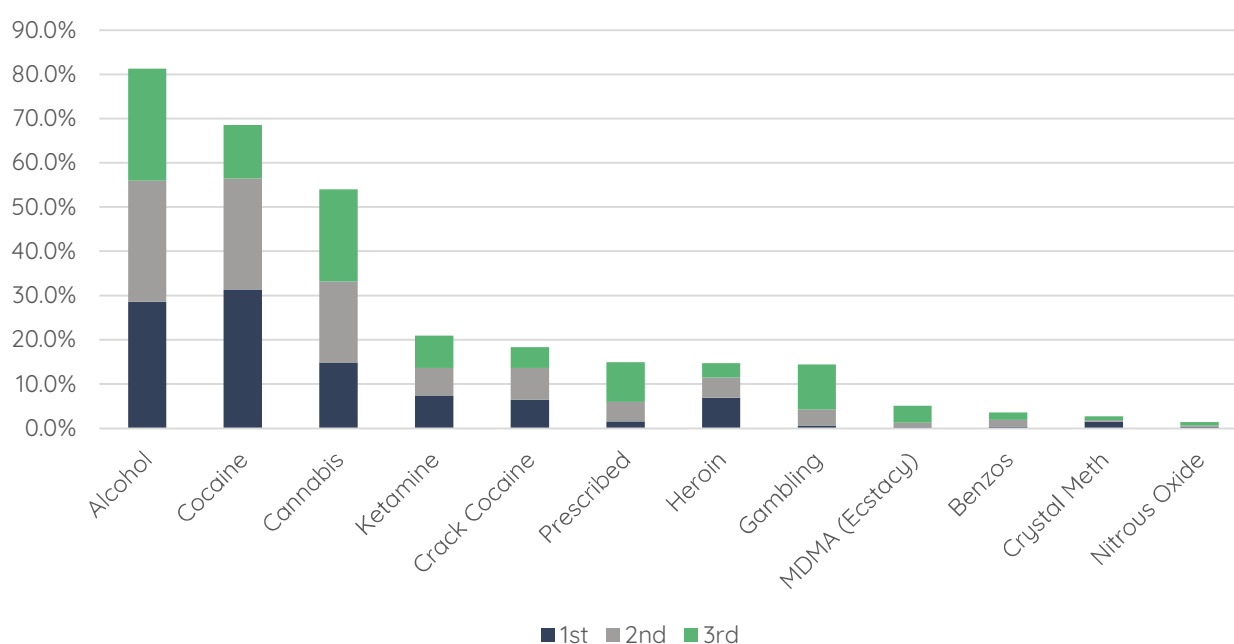


LOVED ONE'S HARMFUL USE

We ask our clients to let us know what their loved ones harmfully use or have used. Many list more than one substance. Alcohol, cannabis and cocaine have always dominated in the top three, with crack cocaine, heroin and gambling featuring in the top six. Over recent years prescription drugs and ketamine have risen, with heroin dropping.

In 2024 cocaine overtook alcohol as the primary substance used and is almost the most common secondary substance used, after alcohol.

Client Loved One's Harmful Use 2024



STAFF RECRUITMENT, TRAINING AND SUPPORT

In January we launched a recruitment drive for our first Training & Support Manager, responsible for developing and delivering the training and support of our volunteers. In March, after reviewing more than 110 applications and holding two interview stages, we appointed a qualified and experienced training, learning and development professional with master's degrees in occupational psychology, health psychology and counselling and specialized training in leadership and supervision.

In September we launched a recruitment drive for a part time (two days a week) Bereavement Support Worker. In October we reviewed 280 applications (35 of which were from people with at least a Level 4 Counselling qualification), many of whom had experience of delivering counselling/therapy, some to bereaved clients. Following two rounds of interviews in November we appointed a new member of staff into the role.

We were delighted that during the year a second FSW become accredited as a 5SM One to One Programme Practitioner. We will be looking at ensuring all our FSWs receive formal 5SM accreditation to better enable us to support our clients and compete for funding in the professional sector.

I still feel very sad, carry shame and can't believe this is the situation but I am in a much better place myself, a place I never thought I'd be. It's been interesting looking back on this time last year and seeing how far I have come. I am so grateful you have been a big part of getting me there.

VOLUNTEER RECRUITMENT, TRAINING AND SUPPORT

We rely on Family Support Volunteers (FSVs) to help us support people affected and bereaved by taking telephone Helpline calls and facilitating Support Group meetings.

Our objective is to recruit enough volunteers to answer all telephone Helpline calls.

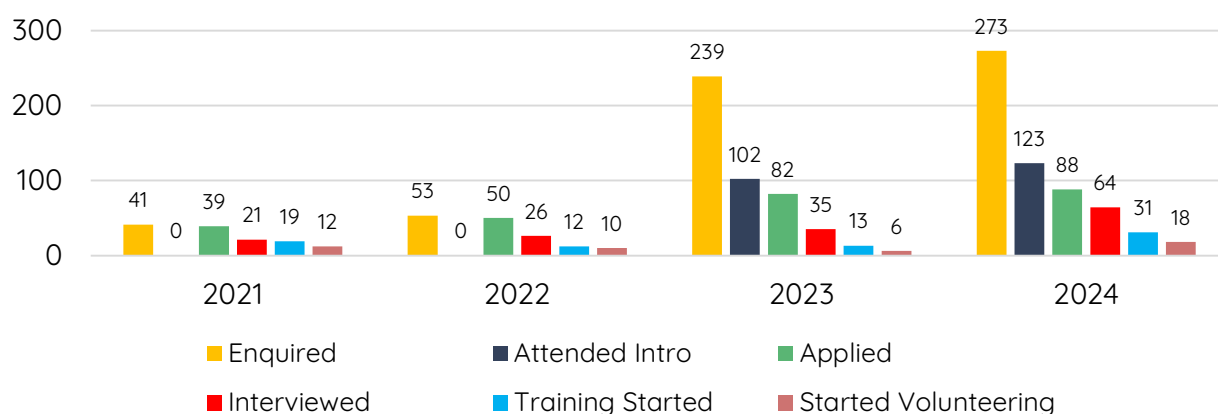
In September we prepared for a volunteer recruitment drive, which involved making several changes to the volunteer page on the website (addictionfamilysupport.org.uk/volunteer), reviewing and revising the FSV Role Descriptions (for Helpline Call Takers and Peer Support Group Facilitators) and drafting copy for an ad promoting the roles. The online Volunteer Application Form was replaced with a short Volunteer Enquiry Form, to avoid wasting time processing applicants without relevant and appropriate skills, experiences or motivations.

We established a 40 minute online 'Introduction to Addiction Family Support' session to be held every week, delivered by our CEO, for those who completed the Enquiry Form to attend. Ads were uploaded to Google, Indeed and CharityJob.

The recruitment drive resulted in the largest number of people enquiring, attending an introduction session, applying, being interviewed, starting training, then volunteering. In 2024:

- 273 people interested in volunteering enquired (up from 217 in 2023 and 53 in 2022).
- 123 of whom attended an introduction session (up from 102 in 2023).
- 88 of whom converted into formal applications (up from 82 in 2023 and 50 in 22).
- 64 of whom were interviewed (up from 40 in 2023, and 26 in 2022).
- 31 of whom started training (up from 13 in 2023 and 12 in 2022).
- 18 of whom completed their training by the end of the year (18 in 2023 and 12 in 2022).

Volunteer Recruitment & Training 2021 - 2024



In December we agreed three annual volunteer recruitment ‘windows’ during which we will advertise, introduce, interview and train volunteers.

I called today and felt listened to and understood for the first time in a very difficult few years with my son. Having someone listen and support in a non-judgmental way has made me feel less alone at a time when I'm feeling desperate. Thank you so much.

Volunteer Training

Following the appointment of our Training & Support Manager, during the year we reviewed and developed our volunteer training programme, which now includes:

- A new three-hour general training session (covering addiction, core counselling skills, boundaries and self-care).
- A new two-hour support group facilitation training session.
- A new one-hour safeguarding training session.
- New refresher training modules for existing volunteers.
- A new volunteer training evaluation form.

I really am grateful for all the support I'm receiving, as I can't discuss any of this with friends or family.

VOLUNTEER AND STAFF SUPERVISION AND SUPPORT

In June we adopted a new Supervision Policy for staff and volunteers. Supervision is a form of mentoring, provided for practitioners responsible for undertaking challenging work with people. Supervision is provided to ensure standards, enhance quality, advance learning, stimulate creativity, and support the sustainability and resilience of our work.

Whilst volunteers and staff at Addiction Family Support do not provide counselling or psychotherapy, they do undertake challenging work with clients. Consequently, we are now providing mandatory supervision to ensure that volunteers and staff can undertake the duties of their role and take advantage of opportunities for their learning and development.

We implemented a new policy with compulsory attendance at supervision and support sessions, to ensure we're meeting good practice and looking after staff and volunteer wellbeing. This involves volunteers attending at least one group drop-in debrief session and one one-to-one supervision session every month. By the end of the year all volunteers were attending the compulsory sessions.

Addiction Family Support performs a vital function for those in need of help and support, at a very difficult time. I feel truly privileged to have been able to volunteer.

Volunteer Retention

During the year nine trainees withdrew during or shortly after training whilst 11 active volunteers resigned. The reasons vary from starting new jobs, having to care for an unwell family member, moving to another country, other life altering circumstances, resistance to the demands of the role or the changes we implemented.

We developed a document that maps the volunteer journey, from enquiry to eventual retirement, to help us identify opportunities to be more efficient, improve volunteer retention and inform the development of our Client Relationship Management system (CRM) to monitor the journey.

We reviewed and updated our Volunteer Satisfaction Survey, which volunteers will be asked to complete in 2025.

Addiction Family Support have been so supportive and there when I didn't have anyone else to turn to. Their work is extremely valuable, and I would love to be able to help and give back.

OPERATIONS

During the year we continued to introduce new ways of working to 'future proof' the charity and improve its efficiency and effectiveness, which included adopting new digital and online platforms and automating processes.

Bitrix24 (CRM)

During the year the development, implementation and customisation of the new CRM, Bitrix24, was completed. This involved:

- Creating client and volunteer record templates.
- Transferring all client data from the former CRM.
- Building the client pathway.
- Adding automations.
- Integrating the CRM with the Helpline telephone system.
- Developing CRM based online forms (for Client Registration).

The automated actions reduce staff/volunteer administration time, improve client engagement and increase the amount of data captured. Integration with the telephone system and online Client Registration Form means clients' registration data is automatically uploaded into Bitrix24, saving time spent on manual entry. Those using the new CRM reported it to be intuitive and simple to use.

At the end of the year work began developing volunteer pathways on the CRM, with automations at every step of a volunteer's journey. This includes processes such as when a volunteer leaves a request will automatically be sent asking them to complete our exit survey. With several members of staff responsible for various aspects of training, a simple process of moving a volunteer along the pathway will save on a multitude of emails that to date have needed to be manually sent. Anyone involved in recruitment, induction and training will be able to see where a volunteer is on their pathway without having to ask another member of the team.

Client Safety Plan

In September we created a new Client Safety Plan to be used by staff and volunteers to help a client navigate situations of emotional distress, self-harm, suicidal ideation, or abuse. It includes steps to be taken to protect themselves, seek help, and manage thoughts and emotions in moments of crisis.

I can't begin to thank you enough for responding so promptly to my message yesterday. I am still in total shock as to the events of the last 72hrs and your kindness and care have touched me greatly. I am certain that I will be able to make a phone call over the next few days when I have a little more composure. I will find courage soon enough.

Helplines Standard

In June, after an intense six-month process, from application (involving submission of more than 200 pieces of evidence) to final assessment, we were awarded the Helplines Standard by the Helplines Partnership.



The Helplines Standard is a nationally recognised quality standard which defines and certifies best practice in helpline work. Being awarded the Helplines Standard is an excellent way of ensuring we are effectively meeting the needs of our clients, volunteers, and staff – and will hopefully help with our partnership and fundraising applications.

The exercise provided the opportunity to update some of our processes and policies and implement improved evidence-based ways of working, for example around support and supervision of call takers.

Thank you so much for being there for me today.

MARKETING AND COMMUNICATIONS

We have done very little marketing of our services to potential clients over the last few years pending the full implementation of the new systems, new service delivery frameworks and the launch of the new brand. We hope to engage with external audiences more in 2025.

Rebrand

In February 2024, following a full rebranding exercise begun in April 2023, our Board approved a new name, logo and colour palette for the charity. The exercise included three stages of engagement and consultation with internal stakeholders, clients, donors, and external audiences. The new brand was launched in May, with new Brand Guidelines, Communication Standards and a new website www.addictionfamilysupport.org.uk. We reviewed and updated all resources/materials that staff and volunteers send to clients, to ensure they are re-branded and use appropriate terminology.

Our Founder and Honorary President Elizabeth Burton-Phillips said:

“After nearly two decades of dedicated service as DrugFAM, we’re thrilled to unveil our new identity as Addiction Family Support. Our journey began 18 years ago with a mission to support people affected or bereaved by a loved one’s addiction. This rebrand represents an exciting chapter, providing a clearer representation of our services. While our name may have changed, our commitment to delivering the same high-quality support remains resolute. Clients can expect nothing less than the exceptional support they’ve always received from us.”

Website

We added new sections, pages and functions to the new website, including a sophisticated embedded donation processor, accessibility plug in and newsletter subscription function.

Social Media

We refined our social media strategy, which included sharing client quotes, celebrating individual fundraisers and leveraging national and international awareness days.

Newsletters

We replaced the newsletter platform Mailchimp with the cheaper Brevo platform, transferred our 3,000 subscribers and updated the website's newsletter contact form to automatically add new subscribers to Brevo. The contact form also now reflects opt-in preferences. We sent regular email newsletters with updates, brand announcements, and donation appeals.

How clients heard about us

The table below shows that whilst people found us from a variety sources the majority did so from an internet search:

	2021	2022	2023	2024
Internet search	42.74%	46.93%	56.33%	50.84%
Talk to Frank	23.40%	15.64%	13.75%	14.21%
Family / Friends	9.24%	11.39%	9.10%	8.05%
Other	3.19%	3.09%	2.03%	6.68%
NHS	1.27%	3.13%	4.19%	5.11%
Drug and Alcohol Treatment Service	4.82%	6.69%	4.05%	4.21%
Adfam	1.37%	1.64%	0.92%	3.00%
GP	1.73%	1.93%	1.53%	1.79%
Counselling services	1.96%	1.64%	1.42%	1.53%
Drinkaware / Drinkline	3.41%	1.82%	1.63%	1.00%
Elizabeth Burton-Phillips's book	1.50%	1.46%	1.46%	0.95%
Media	1.55%	2.04%	0.64%	0.79%
Social media	1.55%	0.98%	0.96%	0.74%
Social Services	0.36%	0.36%	0.39%	0.37%
Police	0.46%	0.25%	0.21%	0.32%
Word of mouth	1.18%	0.91%	1.17%	0.32%
Cruse Bereavement	0.27%	0.11%	0.21%	0.11%

In 2025 we will amend our Registration Form to avoid 'Family/Friends' and 'Other' responses.

Thank you so much for today's session, it really is making a difference and continues to impact on me in positive way.

FUNDRAISING

During the year the Board approved a new Ethical Funding Policy, which helped us decide whether we explore opportunities to secure funds from organisations whose values or practices may conflict with our mission.

Thanks so much for your support during such a difficult time. I'm just incredibly grateful for the support I've had. When I win the lottery, I'll sort you all out. Thanks so much for all your time you gave me, it's so much appreciated.

Corporates – Law Firms

In April we engaged a volunteer with experience of the corporate sector to help us develop and pilot a new Corporate Partnership Programme. We provided a template letter, an overview document and presentation slides. The aim was to focus on approaching law firms based in London, given that “Evidence, arguably mostly from the US would suggest that between 10% and up to 35% of those surveyed in the legal profession had issues with alcohol intake, more often than those with drugs. It is likely that a similar picture exists here in the UK.”

Law firms specialising in matters relating to ESG (Environment, Social & Governance) and/or those who practised Family Law were considered to invite their involvement with the charity in order to meet their own corporate ESG targets and create awareness of the charity’s services to support their own clients and encourage a dialogue and potential partnership.

Firms contacted include those at the “top” end of the legal market as well as smaller more niche firms. Personalised letters and emails were sent to 27 Partners/Senior Partners or Family Law specialists. Unfortunately, no positive leads were identified.

Corporates – Pharmaceutical Companies

In May our CEO researched all UK pharmaceutical companies that produce/manufacture drugs relevant to the sector. These include drugs that can decrease opioid withdrawal symptoms and cravings (methadone, buprenorphine and lofexidine), take away the opioid high after a relapse (naltrexone) and treat an opioid overdose (naloxone).

He emailed 29 companies, three of which responded, noting that they do not provide funding to charities, and one agreed to meet. Following a meeting in June we applied for a grant of £25,000, which we were awarded in July.

The support you have given me has helped me to cope and continue in my job which I am so grateful for. I finally understand the limits of my support to my wife and am accepting I cannot fix this for her, but I can be here for her and encourage her to seek help.

Public Sector Contracts

To diversify our funding sources and secure significant long-term funding our CEO explored opportunities to bid for public sector contracts – delivering family support across a county/borough either as the sole provider of family support or as a partner with a larger organisation providing all drug and alcohol treatment services (including family support). He regularly ran searches on the *Contracts Finder* service and the *Find a Tender* service looking for suitable tenders we could bid for.

Only one opportunity was identified, by a Council wanting “a service to provide dedicated support, guidance and interventions to help families navigate the challenges associated with someone else’s addiction, promoting their well-being and resilience”. The contract was won by a local charity already delivering services, in that county only.

The charity seems to have a deep commitment to its clients. I’ve heard from other people that charities often lose that commitment in the struggle to raise funds.

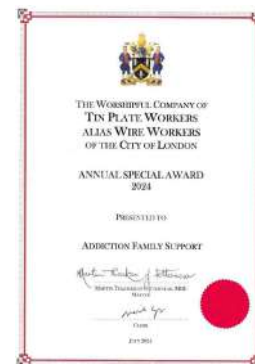
Events

During the year, due to the illness of our Founder Elizabeth Burton-Phillips MBE, we cancelled two events, one at Blenheim Place planned to take place in June and another at St Paul’s Cathedral planned to take place in September.

Worshipful Company of Tin Plate Workers Alias Wire Workers Annual Special Award

Following an application and interview with their Awards Committee, we were delighted to be chosen by the Worshipful Company of Tin Plate Workers Alias Wire Workers as the recipient of their 2024 Annual Special Award.

The £10,000 helped to cover costs of delivering support to people living in London.



FINANCE

Cost Cutting & Staff Redundancies

To cut costs in an increasingly challenging fundraising environment, six members of staff reduced their weekly hours, and one reduced their salary. Following these changes, no member of staff works more than 28 hours (four days) a week. Most members of staff work more hours than they are paid for and some also actively volunteer in their spare time.

Unfortunately, these cost cutting endeavours did not reduce our costs significantly or sufficiently to avoid redundancies. Consequently, between May and July we completed three rounds of redundancy consultation meetings with all eight FSWs, resulting in three FSWs being made redundant. We consulted with Peninsula, our HR advisors, throughout the process. Two of the three FSWs generously stayed on as volunteer Helpline call takers.

We would like to thank those who left us during the year for their dedication and commitment to supporting people in desperate need of help. We were sorry to see them go.

As approved by the Board, once the redundancies had taken place, we reduced our Helpline opening hours. We hope to be able to increase our Helpline call taking capacity and increase our Helpline opening hours in 2025.

Thank you for your time and understanding today.

PARTNERSHIP AND NETWORKING

During the year we engaged with several individuals, groups and organisations in the sector:

- On 14 May our CEO represented the charity at an event 'Tackling the Emerging Threat of Synthetic Drugs' held at the House of Lords by PTACC UK, ISSUP UK, The Forward Trust, The Nelson Trust, and DrugLink.
- On 22 May our CEO met with a Senior Researcher from the Centre for Social Justice in London to discuss Addiction Family Support's involvement in a research project.
- On 13 June our CEO met a Family and Carers Recovery Worker from Change Grow Live Newham to discuss co-promotion and collaboration.
- On 13 June our CEO attended an online learning event 'Ketamine: Under the microscope' by We are With You, the slides from which were shared amongst staff and volunteers.
- On 16 July our CEO attended an online event to launch Adfam's new research report 'Above and Beyond – the key role family members play in recovery'. The report provides findings from a survey completed by over 100 people who had previously experienced

problems with their drinking and/or drug use, over 75% of whom said that their families played a key role in their recovery.

- On 5 November our CEO attended the online Support After Suicide Partnership member meeting and the Berkshire East and West Combatting Drugs Partnership meeting, during which the latest Berkshire Drug Related Death Overview Panel report was reviewed.
- On 6 November our CEO attended the online Alliance of Family Support Organisations meeting.
- On 27 November our CEO attended the Wokingham Charity Networking Event in Wokingham.
- On 28 November our CEO attended an online Anti-Stigma Network meeting 'Ethics in focus: the power and principles of telling stories of substance use'.
- On 4 Dec our CEO attended the GambleAware Annual Conference in London (titled 'Building the bridge: A once in a generation opportunity to prevent gambling harm') to learn about (and establish connections in) the gambling harms prevention and treatment sector.
- On 5 December our CEO gave an online presentation to staff of Ethypharm UK, 'a leader in the treatment of opioid dependency in the UK' who had awarded us a £25,000 grant earlier in the year.
- In December our Operations and Services Manager and Finance & Fundraising Manager presented at a Helplines Partnership meeting, showcasing the benefits of Helpline accreditation and building on our relationship with the Helplines Partnership.
- In December we were invited to present a keynote speech at Suicide and Co's Sector Summit in London in February 2025 (<https://www.suicideandco.org/sector-summit-2025>).

I just wanted to let you know that it has worked out for us and everything you do for us and other families in these situations is extremely appreciated, valued and important. You helped me when there was very little hope left. You really, truly helped me cope. THANK YOU

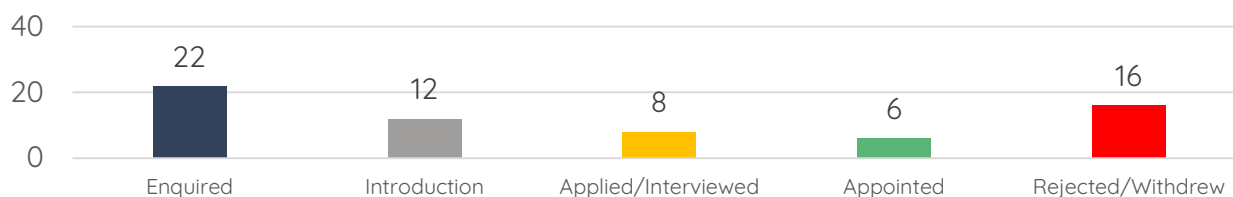
GOVERNANCE, LEADERSHIP AND STRATEGY

In January, following discussions over the previous year and reflecting her wishes, our founder Elizabeth Burton-Phillips MBE stepped down from the Board of Trustees to become the charity's Honorary President. This is a permanent role without a term of office and provides Elizabeth with the opportunity to continue to attend meetings of the Board and to present and represent the charity to a variety of audiences. This change reflects Elizabeth's role as the figurehead of the charity and ensures that she will remain central to its present and future.

In May, our Chair of Trustees, Laura Furness, stepped down, due to personal reasons, and our Trustee Isobel Morrow kindly stepped up as interim Chair until our Treasurer Rodney D'Costa was appointed Chair in October.

In October we launched a Trustee recruitment campaign. We received a great response with 22 people enquiring, of whom 12 attended an introduction session with our CEO, eight of whom applied and were interviewed, six of whom were appointed, as below:

Trustee Recruitment Campaign



We organised a full, day long, in-person meeting of all Trustees and some staff in London in February 2025 to get to know each other and discuss strategic planning.

Speaking to and listening to other women who have been through the same was more comforting and reassuring than I thought possible.

RESEARCH AND ADVOCACY

During the year we partnered with Kings College London (KCL) supporting two KCL MSc students undertake a national research study to better understand the experience of family members, friends or colleagues in the UK who have been affected or bereaved by a loved one's harmful use of alcohol, drugs or other substances.

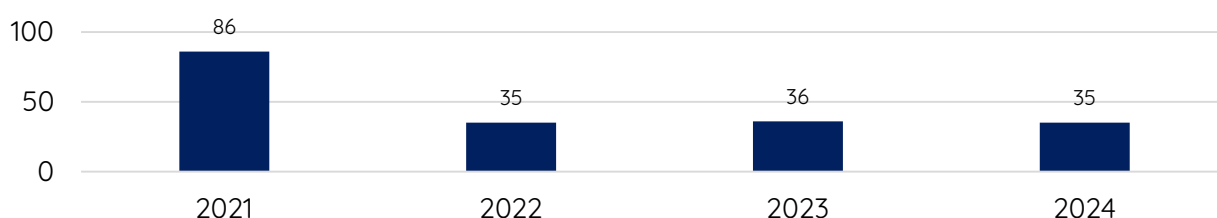
We also supported The Institute for Crime & Justice Policy Research (Birkbeck, University of London) and the Centre for Death & Society (University of Bath) with their important research into bereaved people's experiences of inquests – 'Voicing Loss: Meanings and Implications of Participation by Bereaved People in Inquests'. Several of our bereaved clients were interviewed for the study.

Thank you so much for taking the time to speak to me today, providing such useful and empathetic advice, as well as sending all this helpful information. It helps to not feel so isolated in all of this

RISK AND SAFEGUARDING

During the year the number of safeguarding concerns brought to the Designated Safeguarding Lead by volunteers and staff remained the same as the previous two years, which was significantly less than in 2021. This suggests staff and volunteers are better trained and more confident with identifying relevant concerns.

Safeguarding Concerns 2021 - 2024



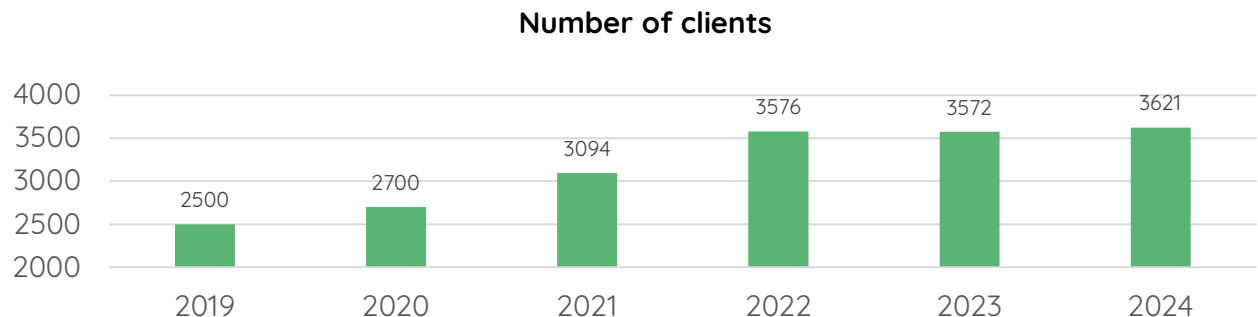
Life is definitely easier and more fulfilling for me, so thank you for all the work you all do at Addiction Family Support.

ACHIEVEMENTS AND PERFORMANCE

OUTPUT

Number of clients

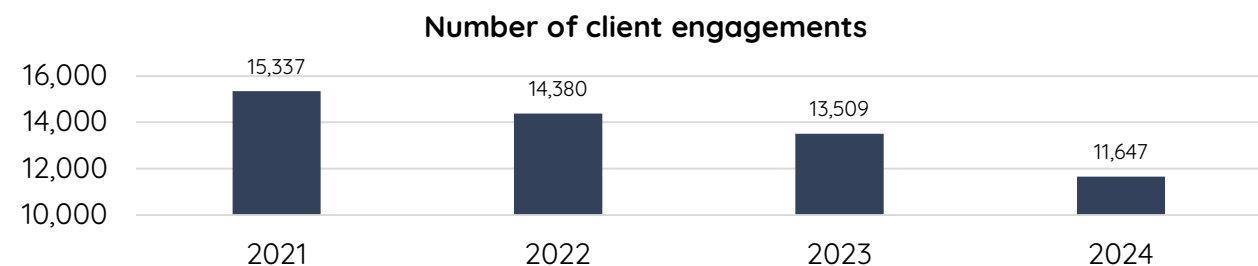
During the year we directly supported 3,621 people (49 more than in 2023), which was a pleasant surprise given our drop in support capacity and our full implementation of the 5SM One to One Programme for affected clients, which engages clients for five to six hours, two to three more hours than our previous, less time-consuming one to one support model.



Thank you so much for being there for me today, I was at breaking point this morning and can honestly say you helped me massively!

Number of client engagements

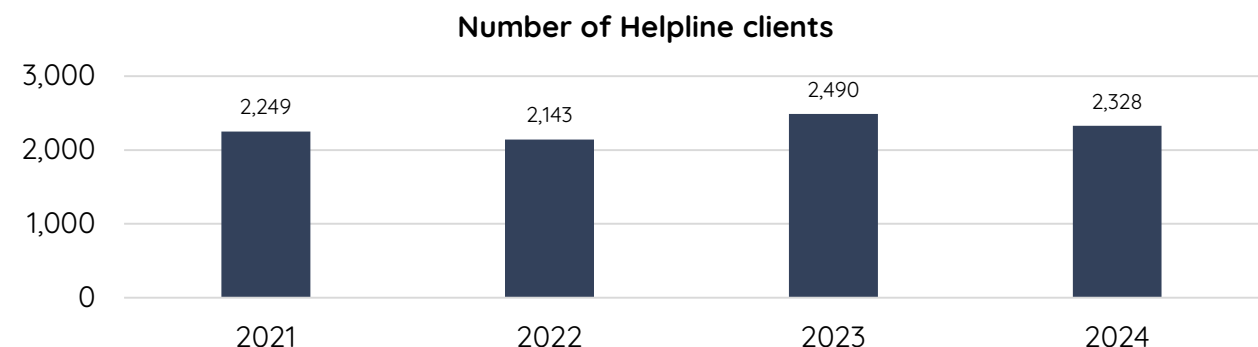
We engaged with those 3,621 clients 11,647 times (compared to 13,509 times in 2023). The number of engagements per client has been decreasing each year for the last four years, indicating more efficient and effective delivery of support.



Thank you for listening to me the other week. I appreciated being able to talk through our situation with you and your ability to both understand and empathise.

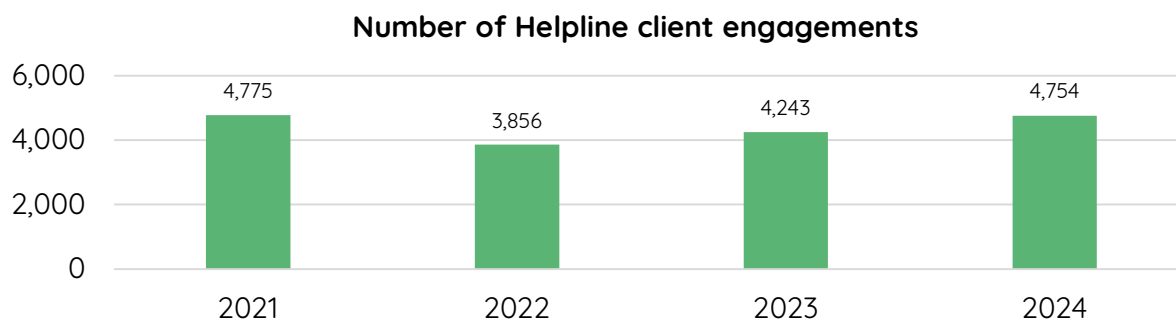
Number of Helpline clients

The number of Helpline clients in 2024 (2,328) was 162 fewer than in 2023.



Number of Helpline client engagements

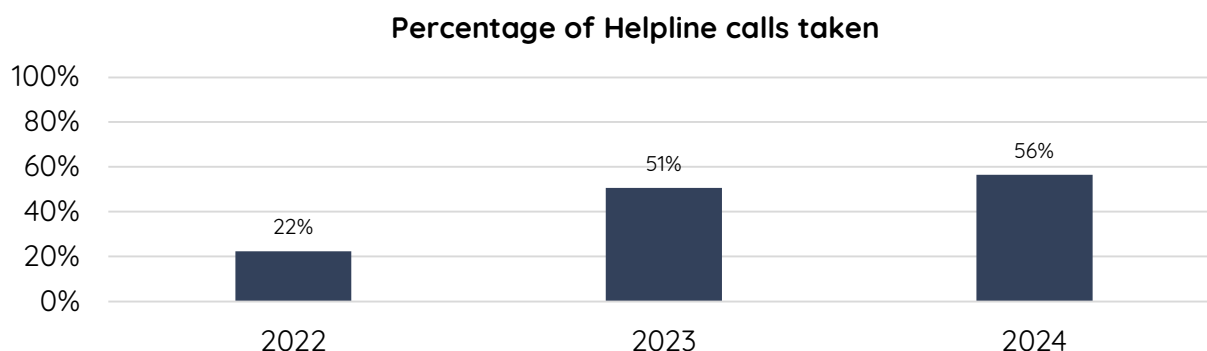
And the number of times we engaged with those clients increased for the third year in a row:



I always think of you and your help and kindness you showed me. You gave me such comfort in the darkest time of my life, I was shocked to find myself in the position I was but was equally ashamed to talk to anyone. I wanted you to know you made such a difference.

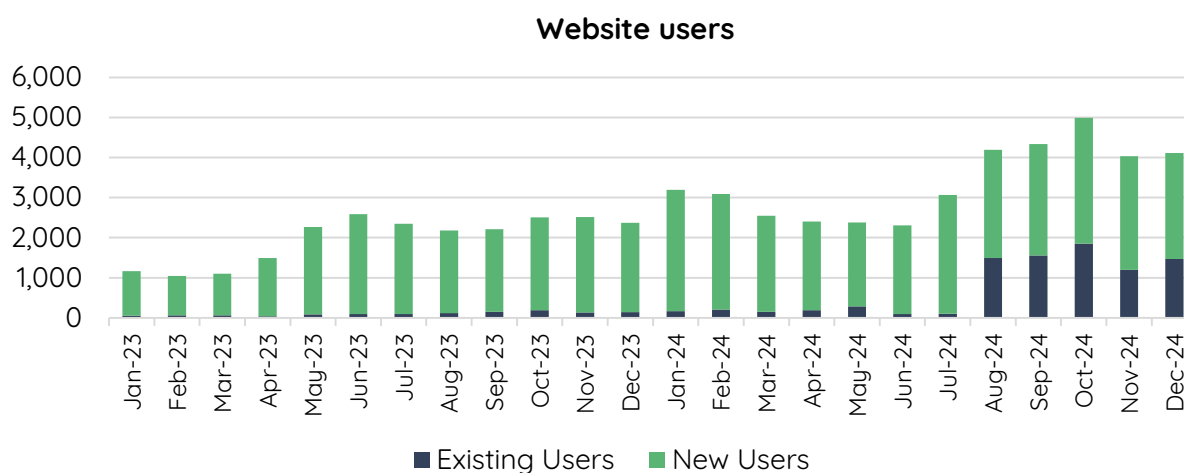
Percentage of Helpline calls taken

We were pleased to see a second increase in the overall percentage of Helpline calls taken first time made. We will aim to increase this to 70% in 2025.



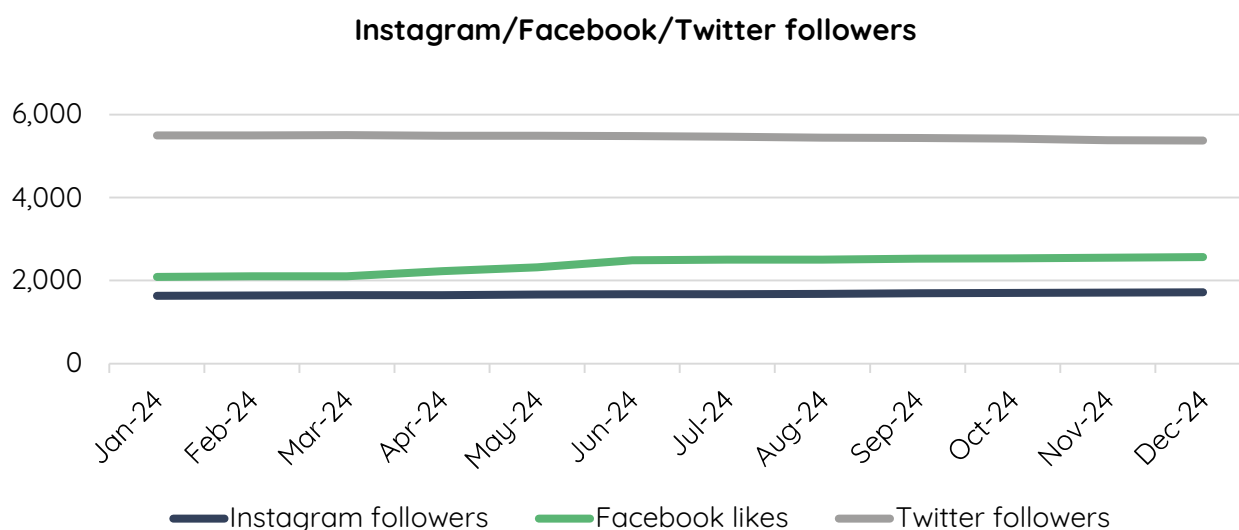
Website users

The number of existing users and new users of our website rose during the year, with a marked increase in the number of existing users returning to the site following the rebrand and launch of the new website in May, as shown below:



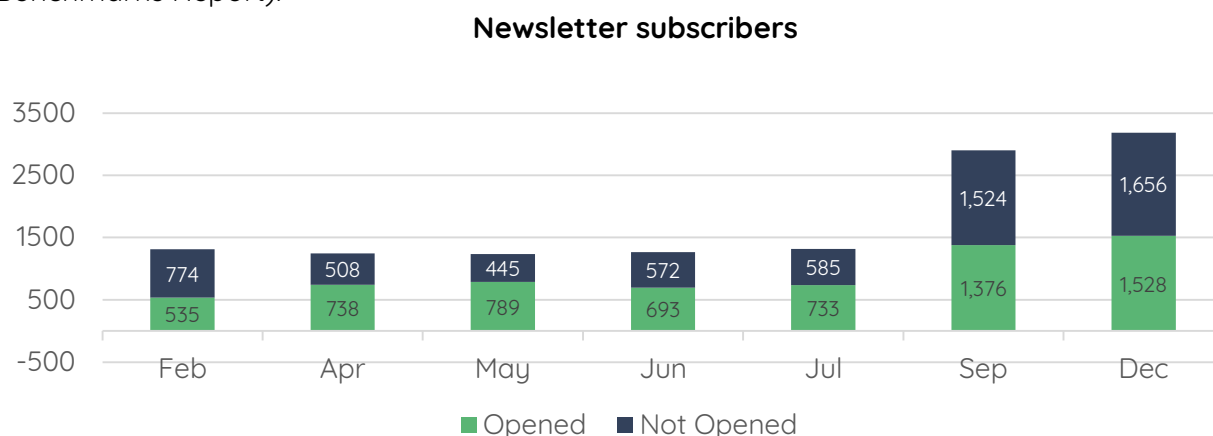
Instagram/Facebook/Twitter followers

During the year we saw a small decrease in the number of Twitter/X followers and a small increase in Instagram followers and Facebook likes:



Newsletter subscribers

The number of subscribers to the charity's email newsletter increased from 1,309 in February 2024 to 3,184 in December, with the open rate remaining around 50%, which is significantly better than the sector average of 26.2% (Campaign Monitor, 2022 Email Marketing Benchmarks Report).



Thanks so much for your time today and also throughout this whole process. The process has been really useful and has helped me take a much more structured approach to dealing with my son and his addictions and behavioural issues.

OUTCOMES AND IMPACT

We endeavour to collect feedback for all clients, and it continues to be very positive. Data collected shows substantial improvements in respondents' satisfaction with various aspects of their lives since first receiving support.

Short Warwick Edinburgh Mental Well-Being Scale

We measure outcomes using the self-reported Short Warwick Edinburgh Mental Well-Being Scale (SWEMWBS) survey. Averaged results from the survey sent to a selection of affected clients at the end of 2024 show a positive change (improved client outcome) achieved across the board:

Statement	Average score			
	Start	Finish	Change	%
I've been feeling optimistic about the future	2.43	2.95	0.52	21.4%
I've been feeling useful	2.51	3.27	0.76	30.3%
I've been feeling relaxed	2.03	2.62	0.59	29.1%
I've been dealing with problems well	2.62	3.27	0.65	24.8%
I've been thinking clearly	2.73	3.27	0.54	19.8%
I've been feeling close to other people	2.70	3.35	0.65	24.1%
I've been able to make up my own mind about things	3.03	3.62	0.59	19.5%

'Has contacting Addiction Family Support made a positive difference to you?'

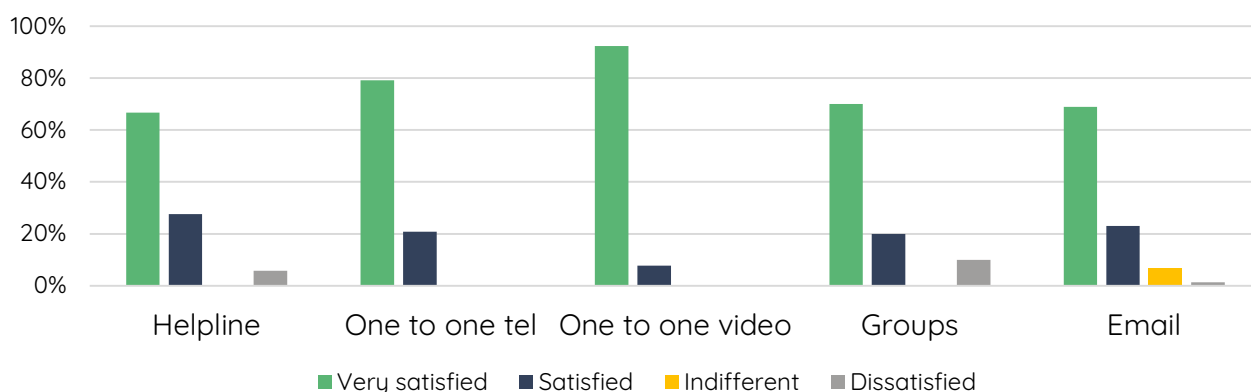
83 % of responses given through the SWEMWBS survey were 'yes'.

Thank you for your supportive email. I rang the helpline just now and spoke with one of your colleagues...Speaking with your colleague helped clarify things for me, and I now feel more certain about how to approach the situation over the next week. I will call again next week.

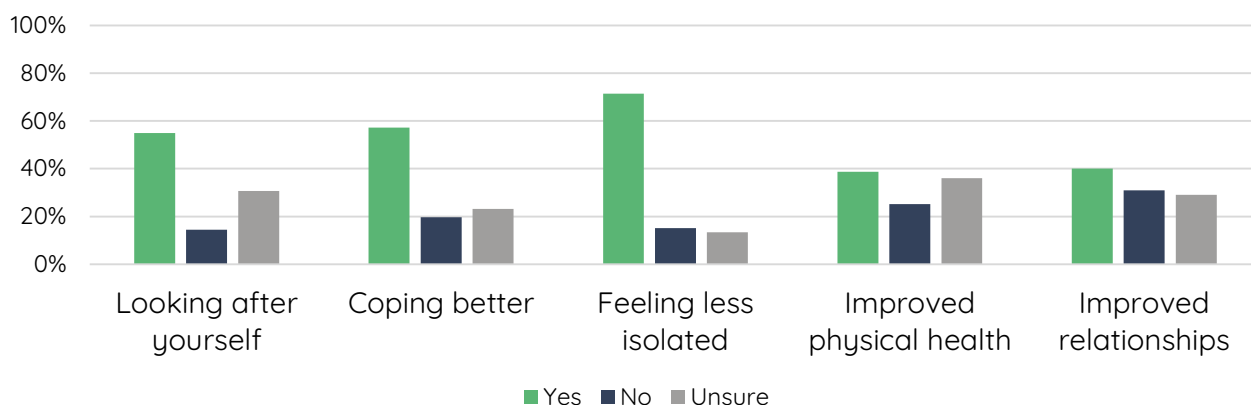
Client Satisfaction Survey

The charts below illustrate responses to our Client Satisfaction Survey received from 123 clients who were supported during 2024 across all services:

Client satisfaction re. service delivery and content



Client satisfaction re. outcomes



Overall, 80% of questionnaire respondents reported that contacting the charity had made a positive difference to them.

It was so good to talk to someone who understands what we are going through. Thanks for taking the time to send us all the brilliant info. It's good to know there is support out there. Thanks again.

5-Step Method Family Member Questionnaire (FMQ)

All 5SM clients complete the 33 question Family Member Questionnaire (FMQ) before and after the 5SM Programme. From this we can calculate their 'Total Family Burden' score. The lower the score the less stress the family member is under.

During the year 36 clients completed the FMQ. All saw a drop in their score from before to after the programme, with the biggest improvement being 90% and the smallest 11% (average 48%).

Impact of supporting people bereaved

In July we introduced the Adult Attitude to Grief (AAG) scale survey to help clients and FSWs gain a clear picture of the client's grief, vulnerability and support needs.

Results returned early in January 2025 from nine bereaved clients who were given support between 1 July and 31 December 2024 showed an overall positive improvement of 40% across the nine question areas.

All new bereaved clients are now asked to register online and undertake the AAG survey, the results from which are uploaded into their record on the new CRM and discussed with the FSW during their first one to one meeting.

I find that calling the Helpline is so incredibly helpful, as I can speak to someone when I am in the moments of greatest difficulty.

FUNDING

Income from all sources in 2024 totalled £354,362 (2023: £371,415). Note 3 to the Accounts gives a breakdown of income for the year and the prior year.

Addiction Family Support's income in 2024 came mainly from two National Lottery grants, trusts and foundations, fundraising activities and donations from the public. Other sources of income in the year were corporate organisations, the justice system, one local government authority contract, donations in memoriam and donations for awareness presentations. The charity's income profile for 2024 was largely similar to the prior year, with the exception of the partnership project income in 2023 for supporting gambling harm.

The two National Lottery grants are multi-year grants awarded from its Reaching Communities England-Wide programme and are funding towards the sustainability and expansion of the charity's support services throughout 2023, 2024, 2025 and 2026. The first grant (for sustainability) ended on 31 December 2024. During the term of this grant, improvements and updates were made to key operations including a new CRM, Helpline telecoms system, Helplines Standard accreditation, the 5SM Programme, monitoring activities and volunteer training. This year end also marks the two-year anniversary of the second grant (for expansion) which was crucial for the charity's rebrand in May with the associated marketing, website development, social media engagement, client case studies and engagement with new academic parties such as The University of Bath. We are very grateful to The National Lottery for their support and belief in our work.

Similar to the prior year, 2024 saw a variety of fundraising activities carried out by the charity's clients, volunteers and supporters: a Christmas prize draw, the London to Brighton 100km Ultra Challenge, Ultra Challenges in the Lake District, the Bournemouth 10km run, the Hackney to Slough marathon, cake sales, a bingo evening, a masonic lodge ball, a Tangent Club event, a tabletop sale, birthday fundraisers and selling on eBay for charity. Unfortunately, two large-scale fundraising events which were due to take place during the year had to be cancelled.

Fundraising is an ongoing activity for the charity, carried out by a dedicated member of staff and assisted by the CEO, colleagues, trustees and volunteers. We are constantly striving to find new funding opportunities from an ever-wider range of sources with the aim to achieve a more diverse and sustainable income profile.

Like many UK charities, 2024 was a challenging year for fundraising and we are grateful to all the people who have supported the charity during the year, either through donations, sponsorship, fundraising or volunteering their valuable time and expertise. We are also grateful to all the organisations that have supported us during the year through charitable grants and awards.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The financial statements comply with the Charities Act 2011, the Companies Act 2006, the Articles of Association and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102).

Constitution and organisation

Addiction Family Support is a registered charity (No. 1123316) and a company limited by guarantee (No. 06414684) incorporated on 31 October 2007 (formerly known as DrugFAM / The Nicholas Mills Foundation).

The assets of the predecessor organisation (The Nicholas Mills Foundation), founded in August 2006, were transferred to the new company on incorporation.

A board of directors manages the charity in accordance with the Articles of Association of the company and the Board of Trustees Terms of Reference.

RESPONSIBILITIES OF THE TRUSTEES / DIRECTORS

Company and Charity laws require the Trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charitable company as at the balance sheet date and of its incoming resources and application of resources, including income and expenditure, for the financial year. In preparing those financial statements the Trustees should follow best practice and: select suitable accounting policies and then apply them consistently; make judgements and estimates that are reasonable and prudent; state whether the policies adopted are in accordance with the Charities Statement of Recommended Practice (SORP) effective 1st January 2019 and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements; and prepare the financial statements on the going concern basis unless it is inappropriate to assume that the charity will continue in operation.

The Trustees, who are the Directors of the company for the purposes of company law, are responsible for keeping proper accounting records, which disclose with reasonable accuracy

at any time the financial position of the charitable company and which enable it to ensure that the financial statements comply with the Companies Act 2006. The Trustees are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud or other irregularities.

The Trustees have considered the Charity Commission's guidance on public benefit and have taken the guidance into account when making any decision it is relevant to. The Trustees believe that they have complied with their obligations under section 17(5) of the Charities Act 2011.

FINANCIAL REVIEW

Addiction Family Support ended the year with a financial deficit of £10,979 compared to a deficit of £49,749 in 2023. The principal causes of the 2024 deficit were less success with grant applications and some non-refundable costs incurred for cancelled fundraising events.

Compared with the prior year, total income for 2024 decreased by £17,053 (5%). Most of the charity's income during the year funded the costs of carrying out charitable activities, with 10% (2023: 12%) spent on fundraising work.

Compared with the prior year, total expenditure in 2024 decreased by £55,823 (13%). This decrease was achieved largely through payroll-related cost savings.

The charity is committed to controlling expenditure provided that the quality of support services is not compromised. We are pleased that we have continued to invest in programme development during the year, notably piloting new programmes, adapting the 5SM for bereavement support, along with associated training, and maintaining our Helplines accreditation. To fund our anticipated operating costs for the forthcoming year we are focussing on further diversifying sources of income, gaining collaborative work and earning income through training. Due to the charity's strong cash position at the end of the year and some fundraising success early in 2025 we are confident that Addiction Family Support will continue to be financially viable for the forthcoming year and beyond.

Cash in hand and on deposit on 31 December 2024 totalled £124,680. This is a decrease of £41,584 (25%) from the prior year-end balance of £166,264. Free cash reserves at 31 December 2024 represented four and a half months' worth of cash operating costs, which is within the Reserves Policy of holding between three to six months' worth.

Reserves

The Reserves Policy was adopted in 2013 and revised in 2023. The current policy is that the charity should hold 'free' (i.e., unrestricted) cash reserves of between three to six months' cash operating costs to allow for shortcomings in income and to cover the cost of closing the charity should such a need ever arise.

The directors have approved the Reserves Policy during the year and decided to adopt it for the foreseeable future.

Signed on behalf of the Board of Directors.



Rodney D'Costa, Chair of Trustees & Treasurer.
May 2025

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF ADDICTION FAMILY SUPPORT

I report to the charity trustees on my examination of the accounts of Addiction Family Support ('the Company') for the year ended 31 December 2024 set out on pages 28 to 38.

Responsibilities and basis of report

As the charity trustees of the Company (and also its directors for the purposes of company law) you are responsible for the preparation of the accounts in accordance with the requirements of the Companies Act 2006 ('the 2006 Act').

Having satisfied myself that the accounts of the Company are not required to be audited under Part 16 of the 2006 Act and are eligible for independent examination, I report in respect of my examination of your charity's accounts as carried out under section 145 of the Charities Act 2011 ('the 2011 Act'). In carrying out my examination I have followed all the applicable directions given by the Charity Commission under section 145(5)(b) of the 2011 Act.

Independent examiner's statement

Since the Company's gross income has exceeded £250,000 your examiner must be a member of a body listed in section 145 of the 2011 Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England & Wales, which is one of the listed bodies.

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

- (1) accounting records were not kept in respect of the Company as required by Section 386 of the 2006 Act; or
- (2) the accounts do not accord with those records; or
- (3) the accounts do not comply with the accounting requirements of section 396 of the 2006 Act other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination; or
- (4) the accounts have not been prepared in accordance with the methods and principles of the Statement of Recommended Practice for accounting and reporting by charities applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

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



A Endersby FCA
24th May 2024
Streets S J Males Limited
Chartered Accountants
Basepoint Business & Innovation Centre
110 Butterfield, Great Marlings, Luton, Bedfordshire LU2 8DL

Addiction Family Support
STATEMENT OF FINANCIAL ACTIVITIES
Year to 31 December 2024

	Note	Unrestricted Funds £	Restricted Funds £	2024 Total £	2023 Total £
Income from:					
Grants and donations	3	126,815	210,953	337,768	234,143
Charitable activities	4	3,745	10,631	14,376	134,725
Other trading activities	5	-	-	-	169
Investments		2,218		2,218	2,378
Total income		132,778	221,584	354,362	371,415
Expenditure on:					
Raising funds	6	35,218	-	35,218	45,708
Charitable activities	6	117,918	212,205	330,123	375,456
Total expenditure		153,136	212,205	365,341	421,164
Net (expenditure)/income		(20,358)	9,379	(10,979)	(49,749)
Reconciliation of funds:					
Net movement in funds		(20,358)	9,379	(10,979)	(49,749)
Total funds brought forward at the beginning of the year		93,903	17,985	111,888	161,637
Total funds carried forward at the end of the year		73,545	27,364	100,909	111,888

Addiction Family Support
BALANCE SHEET
At 31 December 2024

	Note	Unrestricted Funds £	Restricted Funds £	2024 Total £	2023 Total £
Tangible fixed assets					
Computer equipment	8	888	-	888	1,819
Total tangible fixed assets		888	-	888	1,819
Current assets					
Debtors	9	10,595	-	10,595	16,843
Cash at bank & in hand		71,744	52,936	124,680	166,264
Total current assets		82,339	52,936	135,275	183,107
Current liabilities					
Creditors: amounts falling due within one year	10	(9,682)	(25,572)	(35,254)	(73,038)
Net current assets		72,657	27,364	100,021	110,069
Total net assets		73,545	27,364	100,909	111,888
The funds of the charity					
Unrestricted funds		73,545	-	73,545	93,903
Restricted income funds	14	-	27,364	27,364	17,985
Total charity funds		73,545	27,364	100,909	111,888

For the year ending 31 December 2024, the company was entitled to exemption from audit under Section 477 of the Companies Act 2006 and members have not required the company to obtain an audit for the year in question in accordance with section 476 of the Companies Act 2006.

The Directors acknowledge their responsibilities for complying with the requirements of the Companies Act 2006 with respect to accounting records and the preparation of financial statements.

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies regime and in accordance with the provisions of FRS 102 SORP.

These financial statements were approved by the Board of Directors on 20 May 2025, and are signed on their behalf by:



Rodney D'Costa, Director and Chair of Trustees

**Addiction Family Support
STATEMENT OF CASHFLOWS
Year to 31 December 2024**

	Note	2024 Total £	2023 Total £
Cashflow from operating activities			
Net cash (used in) operating activities		<u>(43,802)</u>	<u>(50,707)</u>
Cashflows from investing activities			
Purchase of computer equipment	8	<u>-</u>	<u>(1,436)</u>
Net cash (used in) investing activities		<u>-</u>	<u>(1,436)</u>
Cashflows from financing activities			
Bank interest received		<u>2,218</u>	<u>2,378</u>
Net cash provided by financing activities		<u>2,218</u>	<u>2,378</u>
Change in cash & cash equivalents in the reporting period		(41,584)	(49,765)
Cash & cash equivalents at the beginning of the reporting period		166,264	216,029
Cash & cash equivalents at the end of the reporting period		<u>124,680</u>	<u>166,264</u>
All cash is held in bank accounts without a notice period.			
Reconciliation of net movement in funds to net cashflow from operating activities			
Net movement in funds for the reporting period (as per the Statement of Financial Activities)		(10,979)	(49,749)
Adjustments for:			
Depreciation charges	8	931	2,277
Write off of tangible fixed asset	8	-	363
Bank interest income		(2,218)	(2,378)
Decrease / (Increase) in debtors	9	6,248	(10,381)
(Decrease) / Increase in creditors	10	<u>(37,784)</u>	<u>9,161</u>
Net cash (used in) operating activities		<u>(43,802)</u>	<u>(50,707)</u>

Addiction Family Support

NOTES TO THE FINANCIAL STATEMENTS

Year to 31 December 2024

1. Basis of preparation

The financial statements have been prepared on the basis of historic cost in accordance with Accounting and Reporting by Charities – Statement of Recommended Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102), the Companies Act 2006 and with the Charities Act 2011.

The financial statements are prepared on the accruals basis.

There has been no change to the accounting policies (valuation rules and methods of accounting) since last year.

To comply with FRS102, the accounts include a Statement of Cash Flows for both 2024 and 2023.

No changes have been made to the accounts for previous years.

2. Accounting policies

Income

Income is included in the Statement of Financial Activities when the charity becomes entitled to the income, when the trustees are virtually certain they will receive the income, and when the monetary value can be measured with sufficient reliability.

Where income has related expenditure (as with fundraising or contract income) the income and related expenditure are reported gross in the Statement of Financial Activities.

Incoming resources from tax reclaims are included in the Statement of Financial Activities at the same time as the gift to which they relate.

Contractual income and performance related grants are only included in the Statement of Financial Activities once the related goods or services have been delivered.

The value of any volunteer help received is not included in the accounts but is described elsewhere in the report.

Investment income is included in the accounts when receivable.

Expenditure and liabilities

Liabilities are recognised as soon as there is a legal or constructive obligation committing the charity to pay out resources.

Assets

Tangible fixed assets for use by the charity are capitalised if they can be used for more than one year and cost at least £500. Depreciation is provided at the following annual rates in order to write off the asset over its estimated future economic life: Computer and Telephone Equipment - 33% on cost. Tangible Fixed Assets are valued in the accounts at cost less accumulated depreciation.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2024

3. Income from grants and donations

	Unrestricted Funds £	Restricted Funds £	2024 Total £	2023 Total £
Berkshire Community Foundation		2,800	2,800	2,083
The Britford Bridge Trust		10,000	10,000	5,000
Camurus AB		7,083	7,083	1,417
Ethypharm UK Ltd	25,000		25,000	-
Garfield Weston Foundation		30,000	30,000	-
The Headley Trust		29,167	29,167	2,500
Indivior UK Ltd		10,000	10,000	5,000
The Liz & Terry Bramall Foundation		5,000	5,000	-
The National Lottery Reaching Communities Fund (grant 1)		46,150	46,150	92,300
The National Lottery Reaching Communities Fund (grant 2)		60,253	60,253	65,593
Schroders	5,000		5,000	5,000
The Shanly Foundation		500	500	1,500
The Worshipful Company of Tin Plate Workers Alias Wire Workers		10,000	10,000	-
From Individuals, other Trusts & Foundations and other sources	96,815		96,815	53,750
Total income from grants and donations	126,815	210,953	337,768	234,143

Movement of restricted funds – see note 14.

Where donations in this list are performance related, the proportion carried forward is not included above.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2024

4. Income from charitable activities

	Unrestricted Funds £	Restricted Funds £	2024 Total £	2023 Total £
Charity's fundraising events	1,756		1,756	33,266
Partnership project to reduce gambling harm			-	91,000
Wokingham Borough Council – Adult services contract		8,815	8,815	7,500
Education and awareness activities	1,000	1,816	2,816	2,700
Miscellaneous income	989		989	259
Total income from charitable activities	3,745	10,631	14,376	134,725

5. Income from other trading activities

	2024 £	2023 £
Sales of books and cards	-	169

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2024

6. Expenditure	Raising Funds £	Charitable Activities £	2024 Total £	2023 Total £
Staff costs (note 13)	31,536	275,690	307,226	349,602
Computer software and IT support		11,830	11,830	12,782
Counselling fees *			-	205
Depreciation of tangible fixed assets		931	931	2,277
Evaluation and surveys		288	288	3,780
Fundraising and events	3,116		3,116	5,925
Gifts		877	877	478
Governance costs		568	568	687
Insurance		2,144	2,144	2,005
Marketing and media expenses		2,577	2,577	132
Office expenses		420	420	969
Printing, postage and stationery	456	170	626	2,073
Professional fees (including HR)		8,619	8,619	5,473
Recruitment		371	371	888
Rent, premises costs and venue hire		7,306	7,306	5,130
Supervision *			-	60
Subscriptions		386	386	597
Telephone and internet		12,323	12,323	13,700
Training	60	1,713	1,773	4,490
Travel and subsistence	50	164	214	7,189
Miscellaneous		130	130	651
	35,218	326,507	361,725	419,093
Annual National Bereavement Conf. **		1,800	1,800	2,071
Education and awareness activities		1,816	1,816	-
Total expenditure	35,218	330,123	365,341	421,164

* Counselling, safeguarding and supervision has been carried out in house for both years.

** The Annual National Bereavement Conference for 2024 did not take place. Costs incurred during the year relate to non-refundable deposits paid.

7. Audit, independent examination and other financial service fees

Included in Professional fees is a fee of £2,100 chargeable for the independent examination for 2024 (2023: £1,890).

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2024

8. Tangible fixed assets	Computer Equipment £	2024 Total £	2023 Total £
Cost			
Balance brought forward	31,075	31,075	30,817
Additions	-	-	1,436
Disposals	-	-	(1,178)
Balance carried forward	<u>31,075</u>	<u>31,075</u>	<u>31,075</u>
Accumulated depreciation			
Balance brought forward	29,256	29,256	27,794
Charge for the year	931	931	2,277
Disposals	-	-	(815)
Balance carried forward	<u>30,187</u>	<u>30,187</u>	<u>29,256</u>
Net book value			
Balance brought forward	<u>1,819</u>	<u>1,819</u>	<u>3,023</u>
Balance carried forward	<u>888</u>	<u>888</u>	<u>1,819</u>

Computer equipment is being depreciated on a straight-line basis over three years from the date of installation.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2024

9. Debtors	2024	2023
	£	£
Prepayments and accrued income	<u>10,595</u>	<u>16,843</u>
Total debtors	<u>10,595</u>	<u>16,843</u>

10. Creditors

Trade creditors	(49)	(7,441)
Prepaid revenue	(18,333)	(45,083)
Prepaid grants	(5,000)	(5,000)
Payroll liabilities	(4,477)	(8,244)
Other liabilities	(2,239)	(2,239)
Accruals	(5,156)	(5,031)
Total creditors: amounts falling due within one year	<u>(35,254)</u>	<u>(73,038)</u>

11. Payments to trustees for expenses incurred

Elizabeth Burton-Phillips MBE	-	355
Simon Mills	9	2,257
Isobel Morrow MBE	173	216
Rodney D'Costa	-	15
Total payments	<u>182</u>	<u>2,843</u>

Throughout 2024 and 2023, the above-named trustees received the above reimbursements from Addiction Family Support in the course of carrying out volunteer duties, fundraising and awareness activities including reasonable travel, postage and printing expenses. The Board has agreed that they continue to be reimbursed expenses incurred in carrying out volunteer duties, fundraising and awareness activities for Addiction Family Support but not for carrying out trustee related duties.

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2024

12. Transactions with related parties

During 2024, payments totalling £6,300 (2023: £6,300) were made to a trustee for contracted professional IT support services for the charity, which included configuring computer equipment for staff working from home.

There were no other transactions with related parties during the year.

None of the trustees were paid remuneration or received any benefits from Addiction Family Support during the year (2023: £nil).

13. Employees

	2024	2023
	Total	Total
Employee count		
Employees at beginning of year	14	14
Employees at end of year	12	14
Full time equivalent at end of year	6.7	10.4
Staff costs	£	£
Wages and salaries *	285,065	321,958
Employer's national insurance	16,816	21,197
Employer's pension contribution **	5,345	6,447
Total staff costs	<u>307,226</u>	<u>349,602</u>

* Wages and salaries include £6,502 of redundancy payments which have been funded from the charity's unrestricted funds.

** The workplace pension scheme commenced 1st April 2016.

One employee received employment benefits of more than £60,000 during the year (2023: no employees).

Addiction Family Support
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2024

14. Restricted income funds

Movement of funds during 2024 was as follows:

	Fund balance brought fwd	Incoming resources	(Deferred)	(Outgoing Resources)	Fund balances carried fwd
	£	£	£	£	£
Austin Hope Pilkington Trust	714	-	-	-	714
Berkshire Community Foundation	-	2,800	-	(2,800)	-
The Britford Bridge Trust	-	10,000	-	(10,000)	-
Camurus AB	-	7,083	-	(7,083)	-
Garfield Weston Foundation	4,875	30,000	-	(14,875)	20,000
Harrall Fundraising	11,796	-	-	(5,746)	6,050
The Headley Trust	-	47,500	(18,333)	(29,167)	-
Indivior UK Ltd	-	11,816	-	(11,816)	-
The Liz & Terry Bramall Foundation	-	5,000	-	(5,000)	-
National Lottery Community Fund (1)	-	46,150	-	(46,150)	-
National Lottery Community Fund (2)	-	60,253	-	(60,253)	-
The Rank Foundation	600	-	-	-	600
The Shanly Foundation	-	500	-	(500)	-
Wokingham Borough Council	-	8,815	-	(8,815)	-
The Worshipful Company of Tin Plate Workers Alias Wire Workers	-	10,000	-	(10,000)	-
Total	17,985	239,917	(18,333)	(212,205)	27,364

Our Approach

We use the following approach with each client we support:

Listen



We provide a safe, non-judgmental space for people to share their stories and emotions openly. By actively listening, we acknowledge their situation's complexities and the emotional weight they carry, ensuring they feel heard and validated.

Understand



After listening, we strive to fully comprehend the unique challenges people face. Our team, many with lived experiences of similar issues, appreciate the depth of people's emotional and practical needs.

Support



By understanding people's needs, we can tailor our support to suit their unique circumstances, helping them navigate their journey more effectively.

Listen



We provide a safe, non-judgmental space for people to share their stories and emotions openly. By actively listening, we acknowledge their situation's complexities and the emotional weight they carry, ensuring they feel heard and validated.

Understand



After listening, we strive to fully comprehend the unique challenges people face. Our team, many with lived experiences of similar issues, appreciate the depth of people's emotional and practical needs.

Support



By understanding people's needs, we can tailor our support to suit their unique circumstances, helping them navigate their journey more effectively.

Accounts



Annual Report

And Financial Statements for DrugFAM
(The Nicholas Mills Foundation)

For the year ended 31 December 2023



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REFERENCE AND ADMINISTRATIVE INFORMATION

Company / Charity name	DrugFAM / The Nicholas Mills Foundation
Registered Company number	06414684
Registered Charity number	1123316
Registered Office	Oakley Hall 8 Castle Street High Wycombe Buckinghamshire HP13 6RF
Honorary President	Elizabeth Burton-Phillips MBE (Founder) – appointed 19 December 2023
Patrons	Emilia Fox Sir Anthony Seldon FRSA FRHistS FKC Professor Sir John Strang MBBS, FRCPsych, FRCP, MD, F.Med.Sci.
Directors / Trustees	Catherine Adcock – resigned 18 February 2024 Elizabeth Burton-Phillips MBE (Founder) – resigned 19 December 2023 Rodney D’Costa (Treasurer) Miranda Dunn Laura Furness (Chair) Simon Mills Noel McDermott – resigned 12 March 2023 Isobel Morrow MBE
Ambassadors	Heather Harper MBE Professor Keith Humphreys Susan Jackson Professor John Kelly Nellie Williams
Junior Ambassador	James Sabin
Chief Executive Officer	Paul Rompani
Secretary	Natalie Archer ACA
Independent Examiner	Alan Endersby FCA Streets S J Males Limited Basepoint Business & Innovation Centre 110 Butterfield, Great Marlings Luton Bedfordshire LU2 8DL
Bank	HSBC UK Bank plc 1 Corn Market High Wycombe Buckinghamshire HP11 2AY

CHAIR'S FOREWORD

As we reflect on the journey of DrugFAM over the past year, it is with both humility and pride that we present our 2023 Annual Report. In a world constantly evolving, our commitment to supporting individuals and families affected and bereaved by addiction remains steadfast.



2023 has been another busy year for DrugFAM and we have continued to offer safe, caring and professional support to families, friends, partners and significant others who are struggling to cope with a loved one's addiction to drugs, alcohol or gambling. We have also continued to support those bereaved by drugs, alcohol, gambling and related causes.

We continue to see a high demand for DrugFAM services, having supported 3,572 people with feedback from clients reporting high satisfaction with our helpline, one-to-one and group support. Additionally, 59% felt better equipped to cope with their challenges, 66% experienced a significant decrease in feelings of isolation and 42% reported improved relationships with their loved ones after receiving support. One client fed back:

"DrugFam provided me with both emotional and practical support which empowered me to reinstate my boundaries, take some distance and look after my own well-being. DrugFAM's advice not only had a positive impact on me, but also had a massively positive impact upon the person I was supporting. Thank you, I am very grateful for your support."

Sadly, we have supported 188 people who have been bereaved which is a stark reminder of the human cost of drugs, alcohol or gambling. We never forget our core purpose and send our heartfelt condolences to those who have lost loved ones. Indeed, February 2024 marked 20 years since Nicholas Mills died. Nicholas's journey was the inspiration for DrugFAM, founded by Nick's Mum, Elizabeth Burton-Phillips, and we continue to remember him in our work.

We held a series of successful fundraising events in 2023 with our Coronation Ball and Big Give campaign and are immensely grateful to those who attended or donated to these. We can only exist through the generosity of our supporters and don't take your investment for granted. We also secured additional grant funding to deliver the helpline and other work and give our continued appreciation to those funders who believe in our purpose.

Our success is not measured solely by the numbers but by the lives transformed and the futures reclaimed. It is a testament to the dedication of our staff, volunteers, donors and partners who tirelessly work towards our shared vision of a world free from the grip of addiction.

As we look ahead, we do so with renewed determination and optimism. Together, we will continue to break down barriers, challenge stigma, and foster healing and recovery. With your continued support, we will build a future where every individual facing a loved one's addiction finds the help and support they need to thrive.

Thank you for your unwavering commitment to DrugFAM and the countless lives it touches. Together, we are making a difference, one person, one family, one community at a time.

A handwritten signature in black ink, appearing to read 'Laura Furness', written in a cursive style.

Laura Furness
Chair of Trustees
DrugFAM

OBJECTIVES AND ACTIVITIES

DrugFAM provides safe, caring and confidential support free of charge to those affected or bereaved by someone else's harmful use of alcohol, drugs, substances and gambling.

People affected by a loved one in addiction experience isolation, loneliness, prejudice and often disownment from friends, family and the wider community, accompanied with feelings of guilt, shame, helplessness and fear; whilst those bereaved from the death of a loved one to addiction also experience a unique and complex grief.

OUR AIMS

Our six key strategic aims are to:

- Increase the number and diversity of volunteers effectively and efficiently recruited, inducted, trained and supported to deliver services and support nationwide.
- Increase the number and diversity of people contacting us requiring help, interested in volunteering and offering support.
- Ensure efficient and effective management and delivery of physical and digital support services to every person who contacts us.
- Monitor, evaluate and report on the output, outcomes and impact of all aspects of our operations.
- Develop and diversify sustainable income streams from a variety of sources.
- Identify, engage and partner with individuals, groups and organisations in the education, recovery, rehabilitation, treatment and family support sectors to achieve our aims.

We endeavour to achieve these aims while keeping the people we support, our clients, at the centre of what we do.

My first contact, today, with DrugFAM was so supportive; it has enabled me to feel more confident to carry on with my plan to help my granddaughter.

ACTIVITIES

Strategy

Our mission is to support people affected or bereaved by another person's harmful use of alcohol, drugs, substances, or gambling, including family, friends and colleagues.

Our vision is a future without the stigma of addiction and for those affected or bereaved by addiction to have the support and understanding they want and need from their family, friends, colleagues and the wider community.

Operations

During the year we continued to introduce new ways of working to 'future proof' DrugFAM and improve its efficiency and effectiveness, which included adopting new digital and online platforms and automating processes.

In March we launched the new 'Virtual Contact Centre' Helpline telephone system provided by Call Handling (<https://www.callhandling.co.uk/product>). This robust system gives us the ability to answer Helpline calls over the internet, making it cheaper and providing a solution for volunteers and staff call takers who live in a poor mobile network area. It provides a call queuing system that enables us to speak to more people the first time they call, if they are willing to wait. In addition, call takers can see the calls coming in, can see who is on shift with them, communicate with others on shift and monitor the volume of calls made during their shift.

The new system has proved far more reliable than our previous system, with zero downtime since it was launched. In comparison to the average 22% of calls answered first time of calling under the previous system, during 2023 we were answering around 62% of first-time calls. We aim to increase that to 75% or more with further volunteer recruitment. One day during the year we answered 100% of calls made.

As a consequence, there has been a reduction in the number of calls made to the Helpline, as callers don't have to keep trying to get through, and an increase in the number of Helpline calls answered.

Previously when someone called the Helpline they were presented with the same menu of options as if they had called the charity's office number. In April we tweaked the system to ensure anyone calling the Helpline number is put straight through to the Helpline.

During the year we introduced a calendar system for staff delivering the 5-Step Method (5SM) One to One programme to ensure adequate capacity to take Helpline calls.

Later in the year we started researching suitable Customer Relationship Management systems ('CRMs'), to replace our current system, that will better help us to monitor and manage client engagement. The new system should integrate with the new Helpline telephone system and other platforms and forms that capture client data and information. We decided to use the Bitrix24 CRM, the beta version of which we will launch in May 2024.

It is important that whilst we professionalise how we operate we continue to provide people with the space to legitimately express their feelings and to respond with empathy, care and understanding.

It was a huge help to get your support and to be able to speak with someone who clearly understood so much about what we are experiencing and really nice not to feel judged in anyway.

Staff recruitment

In March, thanks largely to funding from The National Lottery's Reaching Communities programme, we appointed Matty Tilbrook to the newly created part time Marketing & Communications Manager role. Previously we had relied upon pro bono support from a design agency, volunteers and members of staff fulfilling other roles to manage our design, website and social media activity.

Since then, Matty has worked with staff and volunteers to develop, plan and deliver a marketing and communications strategy using digital and print collateral assets to communicate our services and the impact of our work and to promote fundraising and volunteering opportunities. This includes work on the charity's website, social media, newsletter, case studies, infographics, presentations slides, marketing of fundraising events and blogs.

After advertising the newly created Training & Support Manager position in December and following two stages of interviews, in January 2024 we recruited Fay Kupidou to the role. From March 2024 Fay will work with relevant colleagues to develop, plan and deliver a programme to increase the number and diversity of volunteers effectively and efficiently recruited, inducted, trained and supported to deliver services and support nationwide.

It's helped enormously knowing that I'm not alone with this. I will spread the word about the great work this charity is doing.

Volunteer recruitment

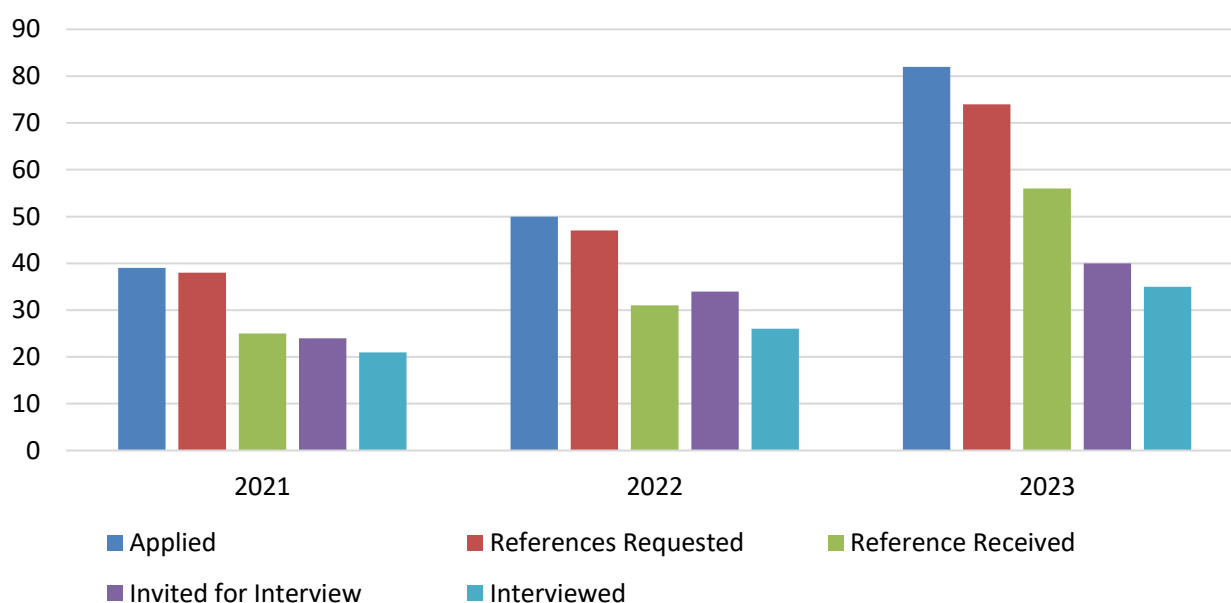
In September we began preparing for a volunteer recruitment drive, which involved making several changes to the volunteer page on the website (drugfam.co.uk/volunteer), reviewing and revising the Family Support Volunteer Role Descriptions (for Helpline Call Takers and Support Group Facilitators) and drafting copy for an ad promoting the roles. The online Volunteer Application Form was replaced with a

short Volunteer Enquiry Form, to avoid wasting time processing applicants without relevant and appropriate skills, experiences and motivations for volunteering. We established a one hour online 'Introduction to DrugFAM' session, to be held one weekday evening and Saturday morning every week, for those who completed the enquiry form to attend. Ads were uploaded to Google, Indeed and CharityJob.

In 2023 we had:

217 enquiries from people interested in volunteering on our Helpline (53 in 22, 41 in 21 and 21 in 20).
82 of which converted into formal applications (50 in 22, 39 in 21 and 17 in 20).
40 of whom provided references and were invited to interview (26 in 22 and 24 in 21).
18 of whom had completed their training by the end of the year (12 in 22, 11 in 21 and 7 in 20).

Volunteer Recruitment 2021 - 2023



I will definitely continue to make contact with the helpline as I have found it very supportive and everyone I have spoken to so far or made contact with has been so understanding and welcoming.

Staff and volunteer training

In June we adopted the Moodle online training platform to support our staff and volunteer training.

Throughout the year we made several changes to our Helpline Call Taker Training Programme including adding new role play, case study and recorded call modules and introducing training in small groups, to take advantage of economies of scale and the benefits of group learning.

A new Support Group Facilitator Training Programme was developed, comprising modules taught on the Helpline Call Taker Training Programme and modules specific to support group facilitation.

I want to thank you from the bottom of my heart to you all at DrugFAM and the lovely people in the same scenario as me on the meetings - I hope they find peace. Especially thank you to my two facilitators for listening, giving me crucial advice when I was alone and in the darkest moments of his addiction.

Staff and volunteer support

During the year we established a new weekly de-brief supervision session facilitated by one of our Family Support Workers for Family Support Volunteers to meet, ask questions, share difficult or challenging

support experiences and learn from others.

In September we merged the six-weekly volunteer Support Group Facilitator meeting with the monthly volunteer Helpline Call Taker meeting, to create a single monthly Family Support Volunteers meeting for both sets of volunteers.

In October, we held our second day-long in-person meeting for all staff to get to know each other better, discuss how we can improve the way we work and put some plans in place for the future. Trustees joined later in the day, to meet staff and discuss strategic direction, followed by dinner.

I cannot praise this service highly enough. We contacted DrugFAM out of sheer desperation and despair one particular day. X answered our call and from the start her compassion and understanding felt like a lifeline and her experience and advice has been life changing for me - in that I actually now have a life for myself. Knowing that X, and the service, is always there and continues to provide support when needed helps me to get through the most difficult times. DrugFAM is a wonderful service. Thank you

Helpline Standard Accreditation

During the year we began the six-month process to have our Helpline accredited for the Helplines Standard, by the Helplines Partnership. The Helplines Standard is the nationally recognised quality standard which defines and certifies best practice in helpline work. We are looking at receiving accreditation by May 2024.

Supporting people affected

This year most of our clients were people affected by a loved one's harmful use of alcohol, drugs and gambling. We continued to support clients via our telephone Helpline, one to one sessions and weekly support group meetings. During the year we ran eight online support groups.

All services were delivered online, using Microsoft Teams and Zoom, and we plan to reopen former in-person support groups and establish new online and in-person groups in 2024.

Following the success of our 5 Step Method (5SM) One to One Programme pilot, in September we fully transitioned from delivering unstructured unlimited one to one support, to delivering the structured five session 5SM One to One Programme across our active addiction services.

The 5SM is a widely recognised, evidence-based, outcome evaluated brief intervention programme for supporting family members. The five steps are:

- Getting to know the client and their problem - listen, reassure, understand and explore.
- Providing the client with relevant, specific, and targeted information.
- Exploring how the client is reacting, responding and coping.
- Exploring and enhancing the client's social support (family, friends and colleagues).
- Identifying the client's further needs and referring on for further help.

Later in the year we started planning the launch of a pilot 5SM Group Programme, which will run for a period of six months for around six clients who have completed the 5SM One to One Programme. A new Programme Manual was developed, informed by Turning Point who have also established a 5SM Group Programme. Following the launch of the pilot, we will also be piloting a six-month 5SM Group Programme for clients who have not undertaken the 5SM One to One Programme. The new group programmes will be piloted by two Family Support Volunteers who became accredited 5SM Practitioners earlier in the year. The plan is for our Family Support Workers to follow suit and become accredited.

Thank you so much for your email, I feel from all the professionals I have reached out to you seem to understand the most.

In June we piloted a new concept (with a support group in Richmond, London) whereby we offer 'DrugFAM Support Group Accreditation' for independent groups that provide peer support for people affected by a loved one's harmful use of alcohol, drugs, substances and gambling. In so doing, the accredited groups would be referred to as a DrugFAM support group and use the DrugFAM logo (in addition to their own if they have one). The purpose is to ensure people affected are provided safe and effective peer support and to provide DrugFAM with the opportunity to refer/signpost clients to peer support services. Existing independent support groups can apply for accreditation by completing a form that enables DrugFAM to determine eligibility and undertake an 'audit' of their policies, processes, procedures and practice. Those support groups that do not meet the eligibility criteria or the requirements for accreditation can undergo a development process. Those support groups that meet the eligibility criteria or the requirements for accreditation sign an agreement and receive a 12-month accreditation certificate. DrugFAM Support Group accreditation lapses every 12 months. Support Groups wishing to retain/renew DrugFAM accreditation for another 12 months must sign a new agreement in the eleventh month after being accredited.

DrugFAM will list all accredited support groups on its website and refer/signpost clients and enquirers to those groups in their area. DrugFAM accredited support groups use DrugFAM designed/formatted leaflets and digital assets to promote the group in person or online. DrugFAM accredited support groups facilitators will be entitled to attend DrugFAM training to refresh previous training or develop new knowledge, skills, and abilities. Facilitators will be invited to attend monthly video conference meetings with other facilitators from around the UK to share, listen, support, request information and provide feedback, ideas, comments, and suggestions. DrugFAM accredited support groups will be covered by DrugFAM's public liability insurance.

The meetings have been very helpful and supportive but feel now is a good time to offer my place to someone else who is in more need of support and guidance. I am extremely grateful for the love and support I have received from Drugfam and wish you all well x

After several months of planning and preparation, in June we launched Forces Family Support (FFS), a standalone DrugFAM service delivering a programme of support for UK Armed Forces serving personnel, reservists, ex-Service personnel and their families, who have been affected or bereaved by a loved one's harmful use of alcohol, drugs or gambling. The programme was designed by the Project Lead, who is a qualified counsellor with significant experience working with Armed Forces personnel and their families through one to one and group counselling and therapy sessions, in consultation with relevant military support organisations. Support services are underpinned by the 5 Step Method framework and overseen by a Family Support Worker who has knowledge of the specific circumstances and challenges of military life.

We liaised with the Army Welfare Service, the Army Families Federation and Army Welfare personnel to receive referrals into the project.

In November we implemented Support Reviews (assessments) of helpline clients who are not benefitting or moving forward to determine the urgency of their need for additional support and the nature of support required. A review includes completing the Short Warwick-Edinburgh Mental Well-Being Scale ('SWEMWBS') survey alongside answering questions to ensure they understand and are in the right place to receive the more structured support that is now available.

Supporting people bereaved

We started holding more of our smaller Bereavement Support Group meetings in the interim period between the larger Quarterly Bereavement Support Group meetings.

I had to contact you to say that the group is the best thing I've been part of since my son passed away. I felt understood and really connected. Thank you for facilitating this, I hope it becomes a regular thing.

In May we met with Lorna Templeton to discuss the development of the 5 Step Method Bereavement Programme. In 2024 we hope to finalise the materials and resources, train our Bereavement Support Workers and begin delivering the new programme, with regular review and evaluation sessions. We are excited to be at the forefront of this work to adapt the evidence-based outcome evaluated 5 Step Method for use with people bereaved by a loved one's harmful use of alcohol, drugs and gambling.

Bereavement Support is distinct from DrugFAM's other support services due to a number of factors including the complexity of the clients' grief and the time given to supporting them. The Quarterly Bereavement Support Groups are facilitated by two Bereavement Support Workers and attended by 20 to 25 clients.

You gave me such comfort in the darkest time of my life, I was shocked to find myself in the position I was but was equally ashamed to talk to anyone. I wanted you to know you made such a difference.

Marketing and communications

Following the appointment of our new Marketing & Communications Manager, several developments occurred throughout the year including:

- Developing and implementing a new social media strategy with optimised posting using Hootsuite, that includes sharing quotes from clients, celebrating fundraisers, and harnessing awareness days.
- Fixing website technical issues and updating pages while designing a new format for case studies, volunteering pages and annual reports.
- Re-designing DrugFAM's newsletter into a simpler and more modern email format.
- Establishing a safeguarded system of contacting clients for social media quotes and case studies, interviewing three clients and publishing two case studies.
- Creating the Forces Family Support brand: designing the website, flyers, business cards and roll-up banners; producing printed marketing materials and creating Twitter and LinkedIn profiles.
- Collating a list of journalists who have contacted DrugFAM, for future engagement, from the BBC, Sunday Times, ITV, Sky and others.

In April we embarked on a full rebranding exercise (concerning our name, logo and colour palette) that included three stages of engagement with internal stakeholders, clients, donors, and external audiences.

This is the resulting new name and logo, approved by the Board in February 2024, to be launched in May 2024:



We have done very little marketing of our services to potential clients pending the full implementation of new systems, new service delivery frameworks and the launch of the new brand.

Thank you so much for your support today; it has helped a lot and to know I have the right support when I need it.

Partnership & Networking

In February, we had the privilege of attending NACOA's inspiring event in the Houses of Parliament as part of COA (Children of Alcoholics) Week, with several excellent speakers including Jonathan Ashworth MP, the shadow Secretary for the Department of Work and Pensions, Calum Best, Camilla Tominey and Hannah Thomas.

In April our CEO Paul Rompani accepted an invitation to represent DrugFAM in the new Berkshire Combating Drugs Partnership, which brings together system-wide strategic leads including Police, education, Public Health, and the voluntary sector. It meets monthly and directly influences the UK Drug Strategy delivery and the local delivery plan.

To raise awareness of our Forces Family Support initiative, discussions have been had with The Ripple Pond, Veterans at Ease, The Army Welfare Service, The Army Families Federation, The Naval Families Federation, The Royal Air Force Families Federation and The Kings Centre for Military Health Research, all of which confirm that there is a need for focused, caring and confidential family support work within Armed Forces communities for members who are struggling to cope with a loved one's harmful use of alcohol, drugs or gambling.

We signed the Armed Forces Covenant, which demonstrates our support for the Armed Forces Community and confirms our commitment to do so. Later in the year we applied for a Defence Employer Recognition Scheme (ERS) Bronze award, which we hope to receive in 2024.

In July Paul met with the Head of Commercial Strategy & Growth for Turning Point to discuss partnering with them and OASIS in a bid to deliver the family support element of substance use treatment services in Buckinghamshire.

In October Paul and FFS Project Lead, Cathie, represented Forces Family Support at an all-day multi-disciplinary conference to showcase the work taking place across the Southeast in support of the Armed Forces Community.

In December we attended GambleAware's Annual Conference, which was a useful opportunity to learn about (and establish connections in) the gambling harms prevention and treatment sector.

Thank you so much for taking the time to write this to me. I can't tell you how deeply impacted I am by your care. It is a very lonely and isolating secret that I feel I'm carrying.

Research & Advocacy

As a member of the Alcohol & Families Alliance, in March we joined a collective call for funding for children of alcohol dependent parents to be reinstated by joint signing a letter to the Chancellor and also in July to the Secretary of State for Health and Social Care.

In May our application to become a member of the Alcohol Health Alliance was approved. Founded in 2007, the AHA is a coalition of more than 60 organisations working together to reduce alcohol-related harm. Members include medical royal colleges, charities and treatment providers. They advocate for population-level policy changes to reduce alcohol harm.

We supported The Institute for Crime & Justice Policy Research (Birkbeck, University of London) and the Centre for Death & Society (University of Bath) with their important research into bereaved people's experiences of inquests – 'Voicing Loss: Meanings and Implications of Participation by Bereaved People in Inquests'. Several of our bereaved clients were interviewed.

Following a proposal by our Patron Professor Sir John Strang (Head of Department, National Addiction Centre, Institute of Psychiatry, Psychology & Neuroscience at King's College London (KCL)) we partnered with KCL on two research projects and supported two KCL MSc students to undertake a national research study to better understand the experience of family members, friends or colleague in the UK who have been affected or bereaved by a loved one's harmful use of alcohol, drugs and other substances.

Thank you. What a great and worthwhile charity. I wish we had met sooner but I'm glad that we have.

Risk and safeguarding

During the year the number of safeguarding concerns brought to the Designated Safeguarding Lead by volunteers/staff members every month remained low, which suggests staff and volunteers are becoming more confident with identifying relevant concerns.

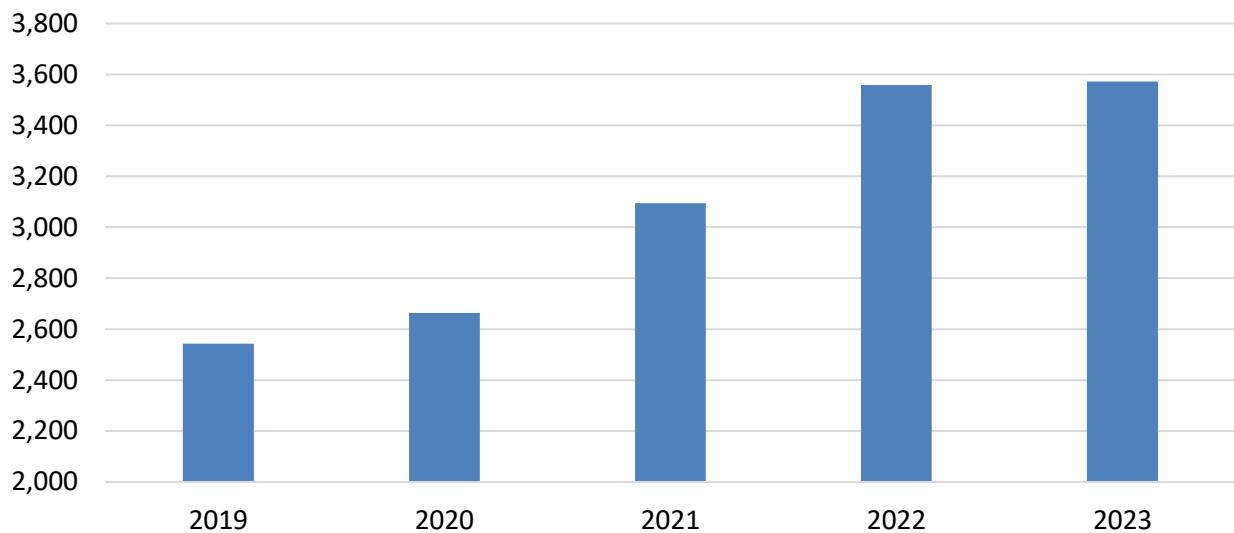
Thank you so much for listening to me, you and your colleagues do an amazing job.

ACHIEVEMENT AND PERFORMANCE

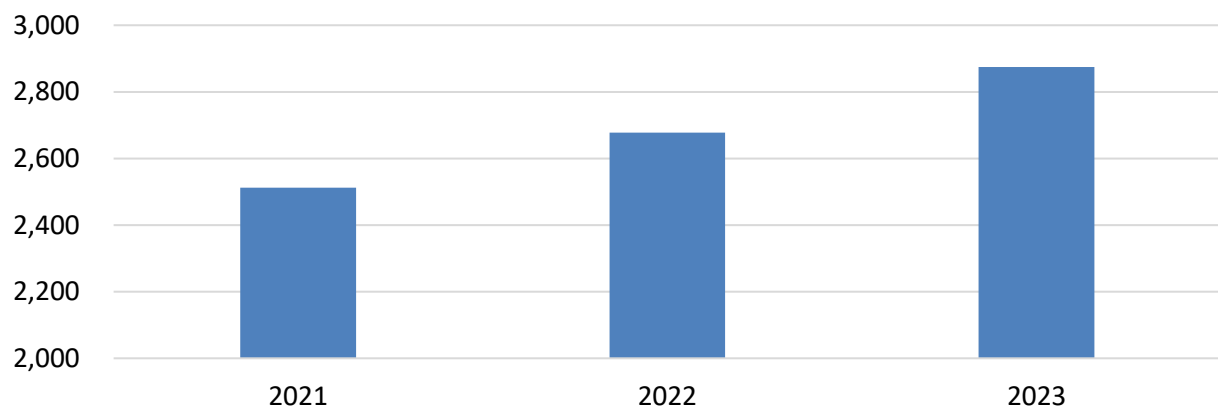
Output

During the year 3,572 clients engaged with us 13,509 times (compared to 3,558 people engaging 14,380 times in 2022). Our new client numbers increased from 2,678 in 2022 to 2,875 in 2023.

Number of clients (affected and bereaved)

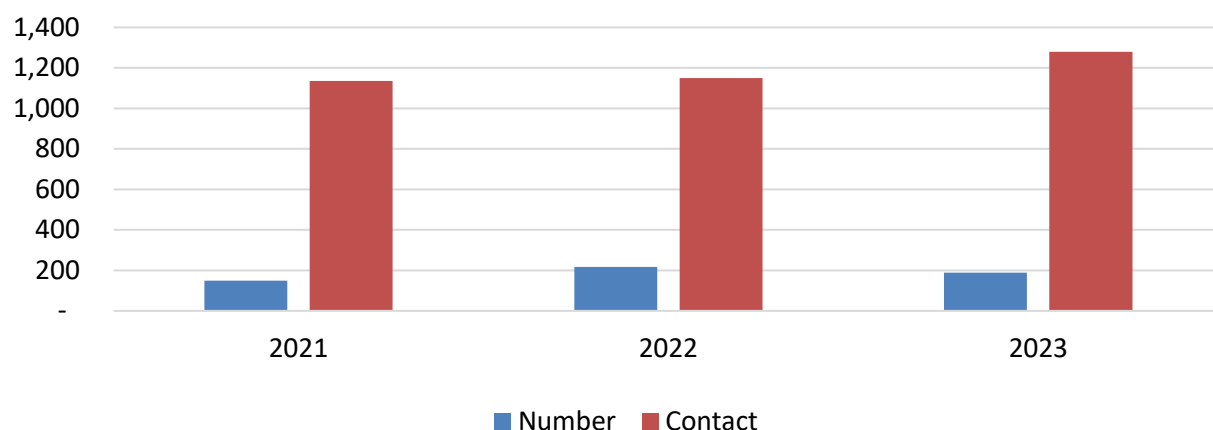


Number of new clients (affected and bereaved)



The total number of bereaved clients supported during the year was 188, of whom 121 were new bereaved clients. These client figures are slightly less than in 2022 (217 and 126 respectively) but the number of times contact was made with all bereaved clients increased for the second year in a row, from 1,160 to 1,287. This suggests the average contact per client has increased from just over 5 to almost 7.

Number of bereaved clients and contacts



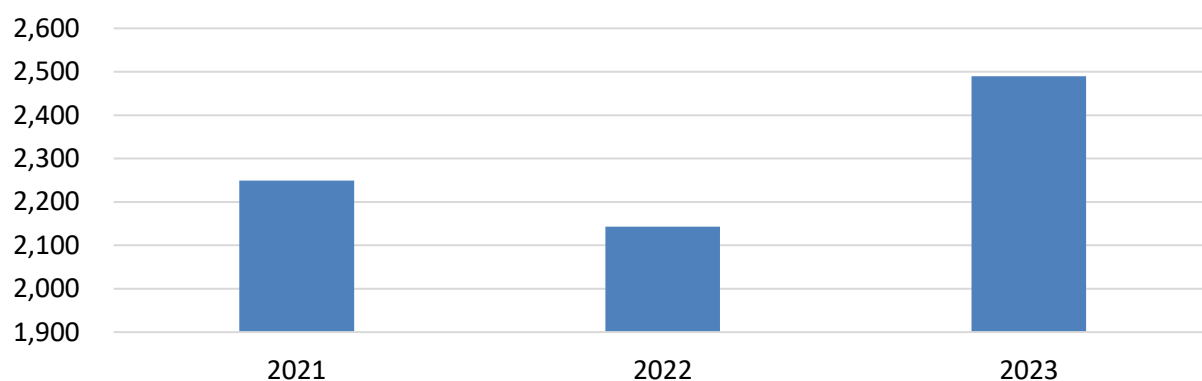
I wanted to thank you very much for the support and understanding over the past few months. It really has been invaluable. I've also shared your advice and the 5-S tep program with my mum, daughter and partner so you've helped quite a few people! Rowan has gone silent on me so I can but only hope he's getting himself together but when he does reappear in my life I'm going to be able to handle him in a healthier way.

The chart below shows the distribution of engagement across our services:

Description	2019	2020	2021	2022	2023
Total Reach (# of Clients)	2,543	2,664	3,094	3,558	3,572
Total Volume (# of Contacts)	10,019	15,196	15,337	14,380	13,509
Total Helpline Calls Received	9,707	9,461	11,601	10,914	10,525
Average Call Length (minutes)	25	27	27	26	28
Helpline Reach (# of Clients)	2,171	2,217	2,249	2,143	2,490
Helpline Volume (# of Contacts)	4,482	5,025	4,775	3,856	4,243
Total Cost Per Client	£98	£86	£82	£87	£105

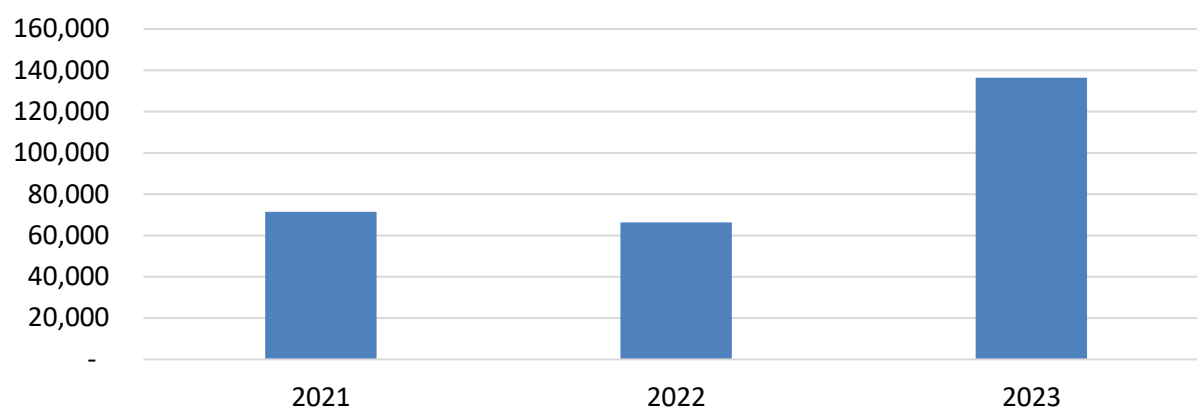
The number of Helpline clients in 2023 (2,490) was higher than in 2022 (2,143).

Number of Helpline Clients 2021 – 2023



And the amount of time spent on helpline calls increased significantly:

Number of Helpline Call Minutes 2021 – 2023



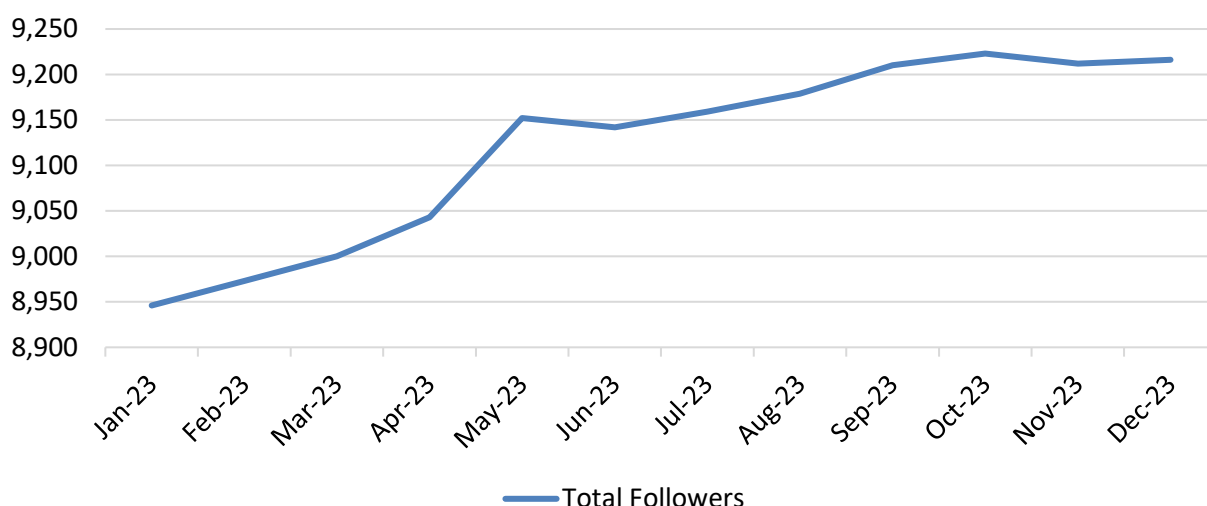
We provided 640 one to one sessions to 177 different people during the year, compared to 480 sessions delivered to 195 people in 2022.

During the year we asked our clients how they heard about us. 2,814 clients responded (2,749 in 2022). The most common response, up 10% from 2022 to 56.3%, was the internet:

	2023		2022		2021	
	Number	%	Number	%	Number	%
Internet	1,585	56.30%	1,290	46.90%	939	42.70%
Ask Frank	387	13.80%	430	15.60%	514	23.40%
Family member	131	4.60%	156	5.70%	117	5.30%
Friend	125	4.40%	157	5.70%	86	3.90%
NHS Choices	118	4.20%	86	3.10%	28	1.30%
Drug and Alcohol Service	114	4.10%	184	6.70%	106	4.80%
Other	57	2.00%	85	3.10%	70	3.20%
GP	43	1.50%	53	1.90%	38	1.70%
EBP's book	41	1.50%	40	1.50%	33	1.50%
Counselling services	40	1.40%	45	1.60%	43	2.00%
Word of mouth	33	1.20%	25	0.90%	26	1.20%
Drinkline	27	1.00%	33	1.20%	45	2.00%
Social media	27	1.00%	27	1.00%	34	1.50%
Adfam	26	0.90%	45	1.60%	30	1.40%
Drink Aware	19	0.70%	17	0.60%	30	1.40%
Media	18	0.60%	56	2.00%	34	1.50%
Social Services	11	0.40%	10	0.40%	8	0.40%
Police	6	0.20%	7	0.30%	10	0.50%
Cruse Bereavement	6	0.20%	3	0.10%	6	0.30%
	2,814	100%	2,749	100%	2,197	100%

All web and social media stats show a steady increase in followers/likes and engagement since during the year.

Number of Instagram/Facebook/Twitter Followers 2023



Outcomes and impact

Quantitative and qualitative feedback is collected for all clients and continues to be very positive. Data collected shows substantial improvements in respondents' satisfaction with various aspects of their lives since first receiving support.

DrugFAM is such an important service for families as it gives you the opportunity to talk to people who understand and know what you are going through. It helps you process your feelings, and gives you some coping skills which enable you to carry on.

In 2023, 93% (2022: 92%) of our clients reported that contacting DrugFAM had made a positive difference to them.

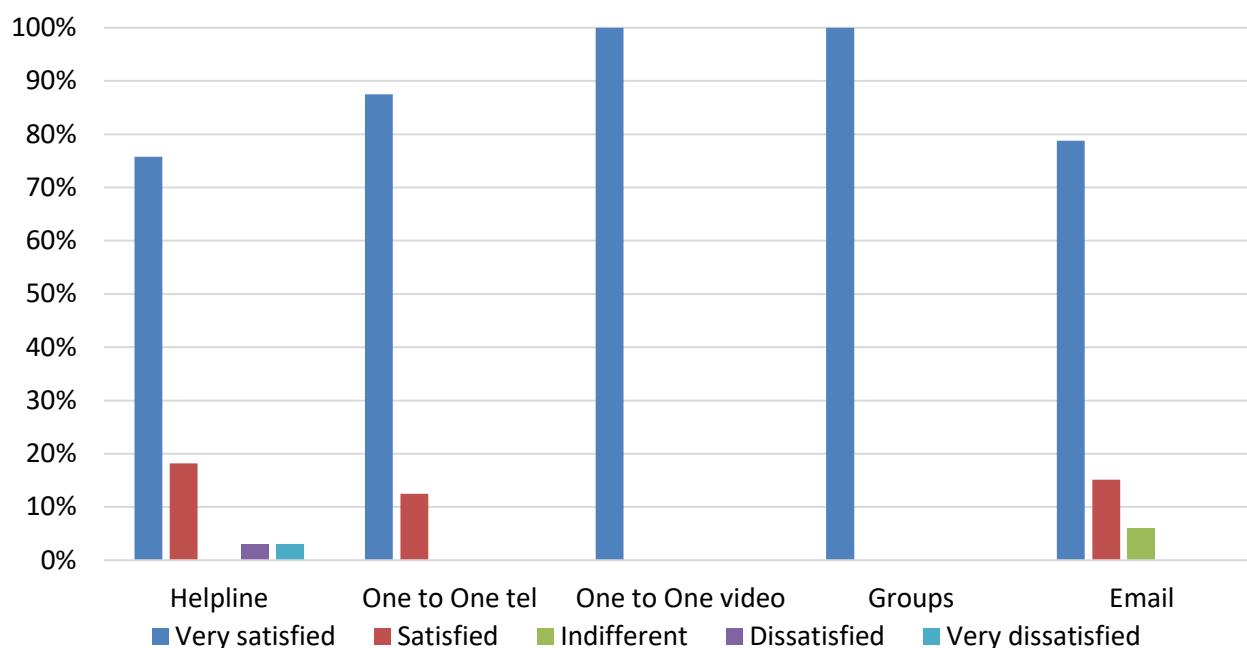
We measure project outcomes using the Short Warwick Edinburgh Mental Well-Being Scale. The average scores show a positive change (improved client outcome) achieved across the board:

		start	finish	change	%
1	I've been feeling optimistic about the future	2.29	3.13	0.84	37%
2	I've been feeling useful	2.64	3.31	0.67	25%
3	I've been feeling relaxed	2.02	2.91	0.89	44%
4	I've been dealing with problems well	2.50	3.39	0.89	36%
5	I've been thinking clearly	2.65	3.53	0.88	33%
6	I've been feeling close to other people	2.85	3.55	0.70	24%
7	I've been able to make up my own mind about things	2.88	3.74	0.86	30%

It means so much to me that you were there when I desperately needed it, I want in some small way to give back so that anyone feeling as I did, have somewhere to turn to. You are all amazing and have saved my life.

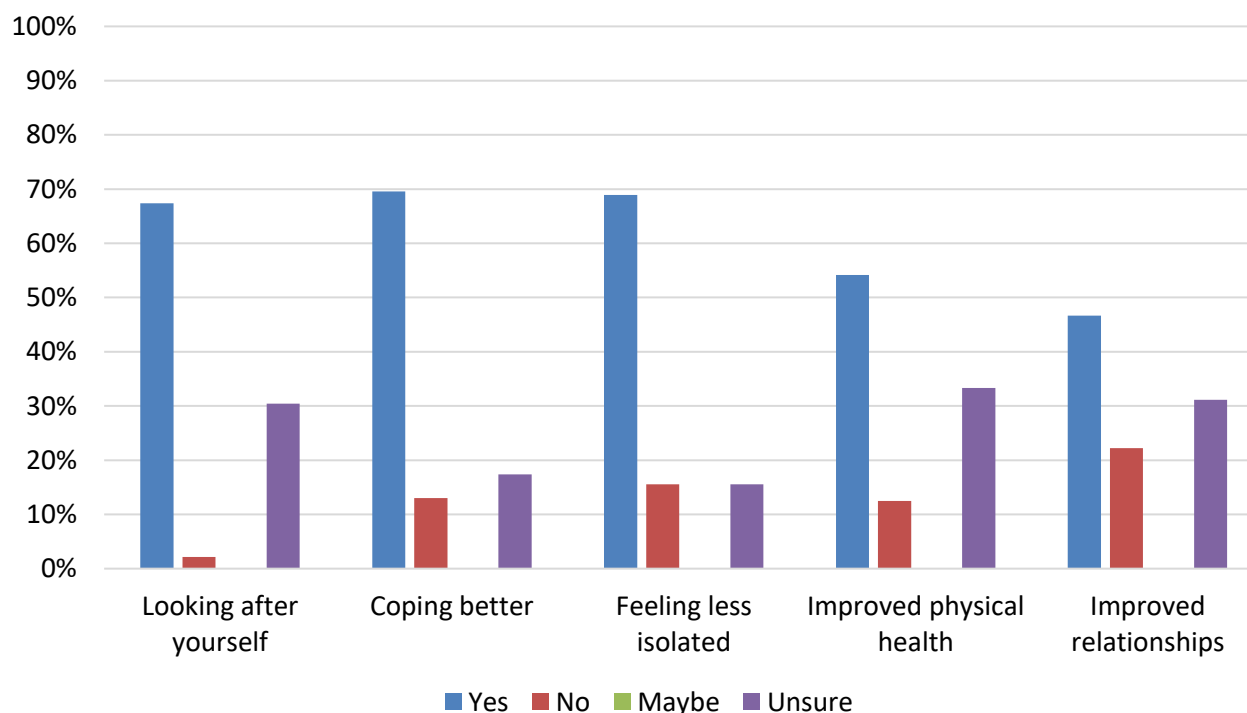
Our Client Satisfaction Survey was completed by clients who had engaged with DrugFAM for the first time during 2023. In response to being asked how satisfied they were with the support they received they responded:

Client Satisfaction Survey Results



Responses to being asked how better they were looking after themselves, coping, feeling less isolated and whether their physical health or relationships had improved, following support from DrugFAM, were:

Client Satisfaction Survey Results (Outcomes)



FUNDING

Income from all sources in 2023 totalled £371,415 (2022: £509,823, 2021: £237,242). Note 3 to the Accounts gives a breakdown of income for the year and the prior year.

DrugFAM's income in 2023 has derived mainly from two National Lottery grants, partnership project work and fundraising activities by the charity and its supporters. The balance of income came from Trusts and Foundations, corporate organisations, donations in memoriam and donations for DrugFAM's awareness presentations given in schools and other community settings. Overall, the charity's income profile for 2023 was similar to the prior year, with the exception of a significant unrestricted donation of £149,000 received in June 2022.

2023 saw the first full year of a second three-year grant from The National Lottery Community Fund, as part of their Reaching Communities England Wide programme, to fund towards DrugFAM's expansion throughout 2023, 2024 and 2025. This has enabled us to invest in human and digital resources to further promote support services, update web-based and printed materials and launch a wide-reaching volunteer recruitment campaign to help expand capacity to meet demand. We are very grateful to The National Lottery for their support and belief in our work.

Similar to prior year, 2023 saw a variety of fundraising activities carried out by DrugFAM's clients, volunteers and supporters: a 15,000 feet sky dive, a winter night walk, hiking in the Peak District, running the 100 mile Thames Path marathon, the Great North Run, the historic Run to The Stones in Wiltshire, walking the 100km Cotswold Way, a 100km cycle ride from London to Brighton, half marathons in Sheffield, York, Birmingham, Bournemouth Bay and Corsham, hiking and camping the iconic 'North Coast 500' route, an inspirational music concert, walking on hot coals, birthday fundraisers, the Riverfest Rocks in Olney and selling on eBay for charity.

A 'Coronation Ball' took place in June which was attended by 320 people and raised £30,000 for DrugFAM. Our sincere thanks go to the committee of volunteers who organised such a successful event. The other significant fundraising by the charity was a Christmas match funding campaign in conjunction with Big Give and supported by DrugFAM patron, Emilia Fox.

DrugFAM's education and awareness presentations to schools continued throughout 2023, both in person and online. This activity will continue in 2024.

The Annual National Bereavement Conference, scheduled to take place in October, had to be cancelled due to illness. We are still considering whether to hold a similar event in 2024.

We are immensely grateful to all the people who have supported us during the year, either through donations, sponsorship, organising their own fundraisers or volunteering their time and expertise.

I just wanted to thank you for your time today and your beautifully patient listening ear, support and advice. I feel emotionally exhausted but as if a small weight has been lifted.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The financial statements comply with the Charities Act 2011, the Companies Act 2006, the Articles of Association and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102).

Constitution and organisation

DrugFAM/The Nicholas Mills Foundation is a registered charity (No. 1123316) and a company (No. 06414684) incorporated on 31 October 2007.

The assets of the predecessor organisation (The Nicholas Mills Foundation), founded in August 2006, were transferred to the new company on incorporation.

A board of directors manages DrugFAM/The Nicholas Mills Foundation in accordance with the Articles of Association of the company and the Board of Trustees Terms of Reference.

Responsibilities of the Trustees/Directors

Company and Charity laws require the Trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charitable company as at the balance sheet date and of its incoming resources and application of resources, including income and expenditure, for the financial year. In preparing those financial statements the Trustees should follow best practice and: select suitable accounting policies and then apply them consistently; make judgements and estimates that are reasonable and prudent; state whether the policies adopted are in accordance with the Charities Statement of Recommended Practice (SORP) effective 1ST January 2019 and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements; and prepare the financial statements on the going concern basis unless it is inappropriate to assume that the charity will continue in operation.

The Trustees, who are the Directors of the company for the purposes of company law, are responsible for keeping proper accounting records, which disclose with reasonable accuracy at any time the financial position of the charitable company and which enable it to ensure that the financial statements comply with the Companies Act 2006. The Trustees are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud or other irregularities.

The Trustees have considered the Charity Commission's guidance on public benefit and have taken the guidance into account when making any decision it is relevant to. The Trustees believe that they have complied with their obligations under section 17(5) of the Charities Act 2011.

Thank you so much for your email, and for taking my call and for speaking to me so kindly. I forget how beneficial it is speaking to someone else who understands my experience, it really helped me refocus and consider my next steps.

FINANCIAL REVIEW

DrugFAM ended the year with a deficit of £49,749 compared to a surplus of £158,425 in 2022 (and deficit of £47,680 in 2021). The principal causes of this deficit were a more than expected lack of success with some grant applications, and surplus costs incurred for cancelling the Annual Bereavement Conference.

Compared to prior year, total income for 2023 decreased by £138,408 (27%) because of the significant donation that was received in 2022. Most of the charity's income during the year funded the costs of carrying out charitable activities with 12% (2022: 8%) spent on fundraising activities.

Compared to prior year, total expenditure in 2023 increased by £69,766 (20%). This increase was due mainly to pay rises for all staff, employing a new Marketing and Communications Manager, increased telecommunications expenditure consistent with more minutes given supporting helpline calls, and a one-off fee for a helpline accreditation project.

DrugFAM is committed to controlling and reducing costs where necessary provided that the quality of service is not compromised. We are pleased that we have continued to invest in staff and volunteers'

learning and development during the year through advanced 5 Step Method training, instructive seminars and a second off-site team building day attended by charity staff and trustees. In order to fund our anticipated operating costs for the forthcoming year we will focus on further diversifying sources of income, achieving collaborative work and carrying out two large-scale fundraising events. Thanks to The National Lottery's support and our ongoing fundraising work we are confident that DrugFAM will continue to be financially viable for the forthcoming year and beyond.

Cash in hand and on deposit on 31 December 2023 totalled £166,264. This is a decrease of £49,765 (23%) from the prior year end balance of £216,029. Free cash reserves at the year-end represented four months' worth of cash operating costs versus our policy of holding between three to six months.

Words cannot express how grateful we are to have been so fortunate to of found DrugFAM, you've given us the time, the understanding of an addict but most importantly the tools to move forward.

The Trustees and charity management have considered the charity's cashflow and income generation for the twelve-month period following approval of the financial statements. Given the uncertainty of grant income in the medium to long term, it has been decided to make some significant cost savings to boost the charity's cashflow during this time, including reducing the telephone helpline service opening hours, to ensure the charity is a going concern.

Reserves

The reserves policy was adopted in 2013 and revised in 2023. The current policy is that the charity should hold 'free' (i.e., unrestricted) cash reserves of between three to six months' cash operating costs to allow for shortcomings in income and to cover the cost of closing down the charity should such a need ever arise.

The directors have approved the reserves policy during the year and decided to adopt it for the foreseeable future.

Signed on behalf of the Board of Directors.



Laura Furness, Chair of Trustees.
24th May 2024

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF DRUGFAM / THE NICHOLAS MILLS FOUNDATION

I report to the charity trustees on my examination of the accounts of DrugFAM / The Nicholas Mills Foundation ('the Company') for the year ended 31 December 2023 set out on pages 21 to 31.

Responsibilities and basis of report

As the charity trustees of the Company (and also its directors for the purposes of company law) you are responsible for the preparation of the accounts in accordance with the requirements of the Companies Act 2006 ('the 2006 Act').

Having satisfied myself that the accounts of the Company are not required to be audited under Part 16 of the 2006 Act and are eligible for independent examination, I report in respect of my examination of your charity's accounts as carried out under section 145 of the Charities Act 2011 ('the 2011 Act'). In carrying out my examination I have followed all the applicable directions given by the Charity Commission under section 145(5)(b) of the 2011 Act.

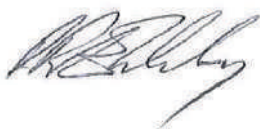
Independent examiner's statement

Since the Company's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the 2011 Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England & Wales, which is one of the listed bodies.

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

- (1) accounting records were not kept in respect of the Company as required by Section 386 of the 2006 Act; or
- (2) the accounts do not accord with those records; or
- (3) the accounts do not comply with the accounting requirements of section 396 of the 2006 Act other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination; or
- (4) the accounts have not been prepared in accordance with the methods and principles of the Statement of Recommended Practice for accounting and reporting by charities applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

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



A Endersby
FCA
24th May 2024
Streets S J Males Limited
Chartered Accountants
Basepoint Business & Innovation Centre
110 Butterfield
Great Marlings
Luton
Bedfordshire LU2 8DL

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
STATEMENT OF FINANCIAL ACTIVITIES
Year to 31 December 2023

	Note	Unrestricted Funds £	Restricted Funds £	2023 Total £	2022 Total £
Income from:					
Grants and donations	3	58,683	175,460	234,143	395,836
Charitable activities	4	36,225	98,500	134,725	113,477
Other trading activities	5	169	-	169	285
Investments		2,378	-	2,378	225
Total income		97,455	273,960	371,415	509,823
Expenditure on:					
Raising funds	6	45,708	-	45,708	40,387
Charitable activities	6	100,859	274,597	375,456	311,011
Total expenditure	6	146,567	274,597	421,164	351,398
Net (expenditure) / income		(49,112)	(637)	(49,749)	158,425
Reconciliation of funds:					
Net movement in funds		(49,112)	(637)	(49,749)	158,425
Total funds brought forward at the beginning of the year		143,015	18,622	161,637	3,212
Total funds carried forward at the end of the year		93,903	17,985	111,888	161,637

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
BALANCE SHEET
At 31 December 2023

	Note	Unrestricted Funds £	Restricted Funds £	2023 Total £	2022 Total £
Tangible fixed assets					
Computer equipment	8	1,819	-	1,819	3,023
Total tangible fixed assets		1,819	-	1,819	3,023
Current assets					
Debtors	9	16,843	-	16,843	6,462
Cash at bank & in hand		95,957	70,307	166,264	216,029
Total current assets		112,800	70,307	183,107	222,491
Current liabilities					
Creditors: amounts falling due within one year	10	(20,716)	(52,322)	(73,038)	(63,877)
Net current assets		92,084	17,985	110,069	158,614
Total net assets		93,903	17,985	111,888	161,637
The funds of the charity					
Unrestricted funds		93,903	-	93,903	143,015
Restricted income funds	14	-	17,985	17,985	18,622
Total charity funds		93,903	17,985	111,888	161,637

For the year ending 31 December 2023, the company was entitled to exemption from audit under Section 477 of the Companies Act 2006 and members have not required the company to obtain an audit for the year in question in accordance with section 476 of the Companies Act 2006.

The Directors acknowledge their responsibilities for complying with the requirements of the Companies Act 2006 with respect to accounting records and the preparation of financial statements.

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies regime and in accordance with the provisions of FRS 102 SORP.

These financial statements were approved by the Board of Directors on 24th May 2024, and are signed on their behalf by:



Laura Furness, Director and Chair of Trustees

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
STATEMENT OF CASHFLOWS
Year to 31 December 2023

	Note	2023 Total £	2022 Total £
Cashflow from operating activities			
Net cash (used in) / provided by operating activities		<u>(50,707)</u>	<u>137,603</u>
Cashflows from investing activities			
Purchase of computer equipment	8	<u>(1,436)</u>	<u>(1,887)</u>
Net cash (used in) investing activities		<u>(1,436)</u>	<u>(1,887)</u>
Cashflows from financing activities			
Bank interest received		<u>2,378</u>	<u>225</u>
Net cash provided by financing activities		<u>2,378</u>	<u>225</u>
Change in cash & cash equivalents in the reporting period		(49,765)	135,941
Cash & cash equivalents at the beginning of the reporting period		<u>216,029</u>	<u>80,088</u>
Cash & cash equivalents at the end of the reporting period		<u>166,264</u>	<u>216,029</u>
All cash is held in bank accounts without a notice period.			
Reconciliation of net movement in funds to net cashflow from operating activities			
Net movement in funds for the reporting period (as per the Statement of Financial Activities)		(49,749)	158,425
Adjustments for:			
Depreciation charges	8	2,277	2,802
Write off of tangible fixed asset	8	363	216
Bank interest income		(2,378)	(225)
(Increase) in debtors	9	(10,381)	(3,244)
Increase / (decrease) in creditors	10	<u>9,161</u>	<u>(20,371)</u>
Net cash (used in) / provided by operating activities		<u>(50,707)</u>	<u>137,603</u>

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS
Year to 31 December 2023

1. Basis of preparation

The financial statements have been prepared on the basis of historic cost in accordance with Accounting and Reporting by Charities – Statement of Recommended Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102), the Companies Act 2006 and with the Charities Act 2011.

The financial statements are prepared on the accruals basis.

There has been no change to the accounting policies (valuation rules and methods of accounting) since last year.

To comply with FRS102, the accounts include a Statement of Cash Flows for both 2023 and 2022.

No changes have been made to the accounts for previous years.

2. Accounting policies

Income

Income is included in the Statement of Financial Activities when the charity becomes entitled to the income, when the trustees are virtually certain they will receive the income, and when the monetary value can be measured with sufficient reliability.

Where income has related expenditure (as with fundraising or contract income) the income and related expenditure are reported gross in the Statement of Financial Activities.

Incoming resources from tax reclaims are included in the Statement of Financial Activities at the same time as the gift to which they relate.

Contractual income and performance related grants are only included in the Statement of Financial Activities once the related goods or services have been delivered.

The value of any volunteer help received is not included in the accounts but is described elsewhere in the report.

Investment income is included in the accounts when receivable.

Expenditure and liabilities

Liabilities are recognised as soon as there is a legal or constructive obligation committing the charity to pay out resources.

Assets

Tangible fixed assets for use by the charity are capitalised if they can be used for more than one year and cost at least £500. Depreciation is provided at the following annual rates in order to write off the asset over its estimated future economic life: Computer and Telephone Equipment - 33% on cost. Tangible Fixed Assets are valued in the accounts at cost less accumulated depreciation.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2023

3. Income from grants and donations

	Unrestricted Funds £	Restricted Funds £	2023 Total £	2022 Total £
AbbVie UK Pharmaceuticals			-	3,852
Berkshire Community Foundation		2,083	2,083	2,917
The Britford Bridge Trust		5,000	5,000	-
Camurus AB		1,417	1,417	7,500
Garfield Weston Foundation			-	6,000
The Headley Trust		2,500	2,500	-
Heart of Bucks			-	2,917
High Wycombe Community Board			-	4,700
Indivior		5,000	5,000	-
The National Lottery Reaching Communities Fund (grant 1)		92,300	92,300	138,450
The National Lottery Reaching Communities Fund (grant 2)		65,593	65,593	-
Schroders	5,000		5,000	-
The Shanly Foundation		1,500	1,500	-
Wates Foundation			-	4,166
From Individuals, other Trusts & Foundations and other Organisations	53,683	67	53,750	225,334
Total income from grants and donations	58,683	175,460	234,143	395,836

Movement of restricted funds – see note 14.

Where donations in this list are performance related, the proportion carried forward is not included above.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2023

4. Income from charitable activities

	Unrestricted Funds £	Restricted Funds £	2023 Total £	2022 Total £
Annual National Bereavement Conference			-	4,155
DrugFAM's fundraising events	33,266		33,266	27,054
Partnership project to reduce gambling harm		91,000	91,000	70,700
Wokingham Borough Council – Adult services contract		7,500	7,500	9,375
Education and awareness presentations	2,700		2,700	2,030
Miscellaneous income	259		259	163
Total income from charitable activities	36,225	98,500	134,725	113,477

5. Income from other trading activities

	2023 £	2022 £
Sales of books and cards	<u>169</u>	<u>285</u>

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2023

6. Expenditure	Raising Funds £	Charitable Activities £	2023 Total £	2022 Total £
Staff costs (note 13)	39,282	310,320	349,602	276,621
Advertising and promotion			-	402
Computer software & equipment		12,782	12,782	10,174
Counselling fees		205	205	400
Depreciation of tangible fixed assets		2,277	2,277	2,802
Evaluation and surveys		3,780	3,780	288
Fundraising and events	5,925	-	5,925	10,200
Gifts		478	478	1,034
Governance costs		687	687	395
Insurance		2,005	2,005	1,531
Media expenses		132	132	-
Office expenses		969	969	1,346
Printing, postage and stationery	235	1,838	2,073	1,464
Professional fees (including Human Resources)		5,473	5,473	5,751
Recruitment		888	888	-
Rent and premises costs		5,130	5,130	4,554
Safeguarding and supervision *		60	60	120
Subscriptions		597	597	356
Telephone and internet		13,700	13,700	10,336
Training costs	80	4,410	4,490	8,045
Travel and subsistence	186	7,003	7,189	3,048
Miscellaneous		651	651	625
	<u>45,708</u>	<u>373,385</u>	<u>419,093</u>	<u>339,492</u>
Annual National Bereavement Conference **		2,071	2,071	11,906
	<u>45,708</u>	<u>375,456</u>	<u>421,164</u>	<u>351,398</u>
Total expenditure				

*Safeguarding supervision has been carried out in house for both years.

** The Annual National Bereavement Conference for 2023 did not take place due to illness. Costs incurred during the year relate to a non-refundable deposit. In 2022 the Conference was held at an off-site location and streamed online.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2023

7. Audit, independent examination and other financial service fees

Included in Professional fees is a fee of £1,890 chargeable for the independent examination for 2023 (2022: £1,800).

8. Tangible fixed assets	Computer Equipment £	2023 Total £	2022 Total £
Cost			
Balance brought forward	30,817	30,817	29,579
Additions	1,436	1,436	1,887
Disposals	(1,178)	(1,178)	(649)
Balance carried forward	<u>31,075</u>	<u>31,075</u>	<u>30,817</u>
Accumulated depreciation			
Balance brought forward	27,794	27,794	25,425
Charge for the year	2,277	2,277	2,802
Disposals	(815)	(815)	(433)
Balance carried forward	<u>29,256</u>	<u>29,256</u>	<u>27,794</u>
Net book value			
Balance brought forward	<u>3,023</u>	<u>3,023</u>	<u>4,154</u>
Balance carried forward	<u>1,819</u>	<u>1,819</u>	<u>3,023</u>

Computer Equipment is being depreciated on a straight-line basis over three years from the date of installation.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2023

9. Debtors	2023	2022
	£	£
Prepayments and accrued income	<u>16,843</u>	<u>6,462</u>
Total debtors	<u>16,843</u>	<u>6,462</u>

10. Creditors

Trade creditors	(7,441)	(2,943)
Prepaid revenue (note 14)	(45,083)	(30,083)
Prepaid grants	(5,000)	(21,398)
Payroll liabilities	(8,244)	(4,983)
Other liabilities	(2,239)	(2,239)
Accruals	(5,031)	(2,231)
Total creditors: amounts falling due within one year	<u>(73,038)</u>	<u>(63,877)</u>

11. Payments to trustees for expenses incurred

Elizabeth Burton-Phillips MBE	355	2,252
Simon Mills	2,257	2,052
Charles Owen-Conway	-	160
Isobel Morrow MBE	216	524
Rodney D'Costa	15	10
Total payments	<u>2,843</u>	<u>4,998</u>

Throughout 2023 and 2022, the above-named trustees received the above reimbursements from DrugFAM in the course of carrying out volunteer duties and fundraising services including reasonable travel, postage and printing expenses. The Board has agreed that they continue to be reimbursed expenses incurred in carrying out volunteer duties and fundraising services for DrugFAM but not for carrying out trustee related duties.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2023

12. Transactions with related parties

During 2023, payments totalling £6,300 (2022: £6,000) were made to a trustee for contracted professional IT support services for the charity, which included configuring computer equipment for staff working from home.

There were no other transactions with related parties during the year.

None of the trustees were paid remuneration or received any benefits from DrugFAM during the year (2022: £nil).

13. Employees

	2023	2022
	Total	Total
Employee count		
Employees at beginning of year	14	10
Employees at end of year	14	14
Full time equivalent at end of year	10.4	9.9
Staff costs	£	£
Wages and salaries	321,958	256,005
Employer's national insurance	21,197	15,616
Employer's pension contribution *	6,447	5,000
Total staff costs	<u>349,602</u>	<u>276,621</u>

*The workplace pension scheme commenced 1st April 2016.

There are no employees who received remuneration of more than £60,000 during the year (2022: none).

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2023

14. Restricted income funds

Movement of funds during 2023 was as follows:

	Fund balance brought fwd	Incoming resources	(Deferred)	(Outgoing Resources)	Fund balances carried fwd
	£	£	£	£	£
Ara Recovery For All *	-	91,000	-	(91,000)	-
Austin Hope Pilkington Trust	714	-	-	-	714
Berkshire Community Foundation	-	2,083	-	(2,083)	-
The Britford Bridge Trust	-	15,000	(10,000)	(5,000)	-
Camurus AB	-	8,500	(7,083)	(1,417)	-
Garfield Weston Foundation	4,875	-	-	-	4,875
Harrall Fundraising	12,433	67	-	(704)	11,796
The Headley Trust	-	30,000	(27,500)	(2,500)	-
Indivior	-	5,000	-	(5,000)	-
National Lottery Community Fund (1)	-	92,300	-	(92,300)	-
National Lottery Community Fund (2)	-	65,593	-	(65,593)	-
The Rank Foundation	600	-	-	-	600
The Shanly Foundation	-	2,000	(500)	(1,500)	-
Wokingham Borough Council	-	7,500	-	(7,500)	-
Total	18,622	319,043	(45,083)	(274,597)	17,985

*Relates to the partnership project to reduce gambling harm for which the 2023 income is disclosed as Income from Charitable Activities.

Accounts



Addiction – Families need support too
DRUGS • ALCOHOL • GAMBLING

Annual Report

And Financial Statements for DrugFAM
/The Nicholas Mills Foundation

For the year ended 31 December 2022



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REFERENCE AND ADMINISTRATIVE INFORMATION

Company / Charity name	DrugFAM / The Nicholas Mills Foundation
Registered Company number	06414684
Registered Charity number	1123316
Registered Office	85 Hurst Park Road Twyford Reading RG10 0EZ
Patrons	Emilia Fox Sir Anthony Seldon FRSA FRHistS FKC Professor Sir John Strang MBBS, FRCPsych, FRCP, MD, F.Med.Sci.
Directors / Trustees	Catherine Adcock Elizabeth Burton-Phillips MBE (Founder) Rodney D'Costa (Treasurer) Miranda Dunn – appointed 31 January 2022 Laura Furness (Chair) – appointed 10 May 2022 Simon Mills Noel McDermott – resigned 12 March 2023 Isobel Morrow MBE Charles Owen-Conway (Chair) – resigned 10 May 2022
Ambassadors	Heather Harper MBE Professor Keith Humphreys Susan Jackson Professor John Kelly Nellie Williams
Junior Ambassador	James Sabin
Chief Executive Officer	Paul Rompani
Secretary	Natalie Archer ACA
Independent Examiner	Alan Endersby ACA Streets S J Males Limited Basepoint Business & Innovation Centre 110 Butterfield, Great Marlings LUTON Bedfordshire LU2 8DL
Bank	HSBC UK Bank plc 1 Corn Market High Wycombe Buckinghamshire HP11 2AY

CHAIR'S FOREWORD

I was delighted to take up the role of chair in 2022 taking over from Charles Owen-Conway who acted as chair of DrugFAM for the last three years.

DrugFAM is a charity that is incredibly close to my heart and we see the importance of its existence in all of the contact that we have with those people we are here for. Some of the unsolicited feedback from clients presented throughout this report are a testament to that.



In 2022 we started to see society go back to a version of normal, following the terrible COVID pandemic. As with all charities, COVID has left its mark, particularly on people affected or bereaved by somebody else's use of drugs or alcohol or gambling. Whilst it continues to be challenging for many people, we are proud of our progress over the last twelve months.

In 2022, we had over 14,000 interactions with more than 3,500 people needing support. This shows the importance and need for DrugFAM, and we are very pleased and proud that, overall, 92% reported that contacting us has made a positive difference.

We encourage anyone to access our support when you need us.

We have welcomed new volunteers to the DrugFAM Helpline and thanked a number who have moved on to new adventures. We've had a focus on training colleagues to both offer the best service we can to those using the Helpline and also to make sure they have the support that they need to do the fantastically valuable role that they do. Our founder, Elizabeth Burton-Phillips MBE, has continued her strong message delivery by going in and giving her presentation in schools and our very own Gill Owen-Conway was awarded the British Empire Medal (BEM) following the announcement in the New Year Honours List.

We have registered with the Fundraising Regulator and have been privileged to have a number of people take part in various challenges including a Tough Mudder and an abseil down Spinnaker Tower in Portsmouth, to raise money for DrugFAM. We also collaborated with Radio 4 to run an appeal which raised a significant amount of funding. However, we need to continue to fundraise to ensure that we can enable this vital service to work with those people who need us the most.

We held our Annual National Bereavement Conference in October, with over 100 individuals who've been bereaved due to somebody's use of drugs or alcohol, and we heard incredibly moving and inspiring stories from brave individuals who were willing to share their experiences to support others. It was a wonderful and emotional day, and we look forward to building on this and continuing to offer the opportunity for people to come together.

Above all, DrugFAM cannot function without its incredible volunteers and staff. I want to extend my sincere thanks to every person who has given their time, energy and commitment to keeping DrugFAM as the organisation it is. People are the heart of our organisation, and we remain endlessly grateful.

A handwritten signature in black ink, which appears to read 'Laura Furness'.

Laura Furness
Chair of Trustees
DrugFAM

OBJECTIVES AND ACTIVITIES

DrugFAM provides a safe, caring and confidential support service free of charge to those affected or bereaved by someone else's harmful use of alcohol, drugs, substances and gambling.

These 'affected others' experience isolation, loneliness, prejudice and even disownment from friends, family and the wider community, accompanied with feelings of guilt, shame, helplessness and fear. Those bereaved from the loss of a loved one to addiction also experience feelings of isolation and a unique and complex grief.

OUR AIMS

Our six key strategic aims are:

- Increase the number and diversity of volunteers effectively and efficiently recruited, inducted, trained and supported to deliver services and support nationwide.
- Increase the number and diversity of people contacting us requiring help, interested in volunteering and offering support.
- Ensure efficient and effective management and delivery of physical and digital support services to every person who contacts us.
- Monitor, evaluate and report on the output, outcomes and impact of all aspects of our operations.
- Develop and diversify sustainable income streams from a variety of sources.
- Identify, engage and partner with individuals, groups and organisations in the education, recovery, rehabilitation, treatment and family support sectors to achieve our aims.

We endeavour to achieve these aims whilst keeping our clients at the centre of what we do.

Today, after making numerous phone calls to local drug abuse helplines in Leeds and asking for help for my family I was told it would be a 4 week waiting list. Out of total desperation I began searching the internet for help. I came across your website and plucked up the courage to make the call. I want to say a massive thank you to B. In my moment of need she has calmed me down and talked me through the horrendous ongoing family situation I am living through at the moment. We live in a world where people are shy to say thank you and be grateful. I want to thank you from the bottom of my heart, there should be more lovely people in this world like you. Your perspective has given me a better insight. You truly are an amazing person and a wonderful charity. I won't forget what you have done for me today. Thank you from the bottom of my heart. Xx

ACTIVITIES

Strategy

Our mission is to support people affected or bereaved by another person's harmful use of alcohol, drugs, substances, or gambling, including family, friends and colleagues.

Our vision is a future without the stigma of addiction and for those affected or bereaved by addiction to have the support and understanding they want and need from their family, friends, colleagues and the wider community.

Operations

During the year we continued to introduce new ways of working to 'future proof' DrugFAM operations, which included using digital and online platforms, becoming paperless, automating processes, and introducing more agile staff and volunteer working patterns.

In January a new support@drugfam.co.uk email address was created to enable our Family Support Workers to directly respond to emails, contact forms and voice messages requesting support, cutting

down on the time spent by our administrator extracting them from the office@ inbox and allocating them to staff and volunteers.

In July we replaced our Microsoft Excel Helpline rota shift spreadsheet with a new online rota, called Three Rings, which has increased the efficiency of planning and managing staff and volunteer time. Recommended by Helplines Partnership, of which we are a member, and used by organisations such as Cruse Bereavement Support and The Samaritans, it is a simple and cost-effective platform that provides live updates and enables volunteers to fill empty shifts. The reporting function highlights service requirements and helps us to better understand where the greatest need for service provision lies. Further benefits are the ability to track the number of shifts a volunteer has completed, which will enable us to mark volunteer milestones such as completing 50 helpline shifts.

In August all our Family Support Workers undertook training in the '5-Step Method', a widely recognised, evidence-based, outcome evaluated brief intervention for supporting family members. The five steps are:

- Getting to know the client and their problem - listen, reassure, understand and explore.
- Providing the client with relevant, specific, and targeted information.
- Exploring how the client is reacting, responding and coping.
- Exploring and enhancing the client's social support (family, friends and colleagues).
- Identifying the client's further needs and referring on for further help.

Having had ongoing problems with a new telephone system launched late 2020, during the year we researched alternative Helpline telephone systems with a view to adopting the most suitable early 2023. We also started researching suitable Customer Relationship Management systems ('CRMs') that will better meet our needs and integrate with the new telephone system and other platforms that capture client data and information.

It is important that whilst we professionalise how we operate we continue to provide people with the space to legitimately express their feelings and to respond with compassion, care and understanding.

Can I take this opportunity to thank you for the wonderful work that you do at DrugFAM. I have been receiving support by phone since July 2021 having had the shock of learning that my daughter has become addicted. Like many parents it is a journey that was not on my agenda. It is a perilous, unknown and emotional journey as you know, therefore linking with DrugFAM has been a lifeline for me.

Staff recruitment

In February we recruited two Project Workers for the nationwide 'Six To Ten' pilot project to support people affected by a loved one's harmful gambling, of which we are a partner.

In March, following two stages of interviews, we recruited Chris Kemble in the newly created Operations & Services Manager role. Chris has more than 20 years' experience in the charitable not for profit sector during which he managed, co-ordinated and supported several successful projects, including within drug, alcohol and gambling support services, bereavement services, the homeless sector and services supporting victims of crime.

In November we recruited a new part time Bereavement Support Worker, working one day a week with the Bereavement Support Team. Subject to funding, we hope to increase this to two days a week in 2023.

In 2023, thanks largely to funding from The National Lottery's Reaching Communities programme, we have recruited for a newly created Marketing & Communications Manager role. To date we have relied upon pro bono support from design agency, volunteers and members of staff fulfilling other roles, to manage our design, website and social media activity.

Shame dies when stories are shared in safe places.

Volunteer recruitment

In 2022 we had:

53 enquiries from people interested in volunteering on our Helpline (41 in 2021 / 21 in 2020).
50 of which converted into formal applications (39 in 2021 / 17 in 2020).
26 of which provided references and were invited to interview (24 in 2021).
22 of which were offered the opportunity to train to become a Helpline volunteer (20 in 2021).
14 of which began training (18 in 2021).
12 of which had completed their training by the end of the year (11 in 2021 / 7 in 2020).

Thank you for your great practical advice and for listening you made a huge difference. I am very grateful to you and your organisation. If I can do anything to help I would be happy to.

Staff and volunteer training

Throughout the year we made several changes to our Helpline Volunteer Training Programme including adding new role play, case study and recorded call modules and introducing training in small groups, to take advantage of economies of scale and the benefits of group learning.

In March, 14 people attended our Support Group Volunteer Training Programme, two of whom went on to facilitate two new online groups.

In May and June, our two new Family Support Workers with experience in gambling harms delivered presentations with Q&A to staff and volunteers on the impacts of gambling and how we can support loved ones of problem gamblers.

In August, staff and volunteers attended a presentation by Rethink Mental Illness on the Mental Health Act, so we can better inform our clients.

Also in August, all Family Support Workers undertook training in the evidence-based outcome evaluated 5-Step Method, to be piloted early 2023. In October those staff and volunteers who hadn't undertaken the training undertook 5-Step Method Informed training, so that the 5-Step Method would underpin and inform all our services.

In November and December two training sessions were delivered to staff and volunteers on supporting families living with a child's substance use.

Other training undertaken by staff and volunteers during the period includes:

- Substance Use and Homelessness: New Perspectives from Research and Practice.
- Women and gambling related harms.
- Families, Drugs and Alcohol – Essential and Advanced Skills.
- Introduction to supporting people bereaved through a substance related death.
- Parental Substance Use – Advanced Skills (the impact of hidden harm, trauma and protective factors).

I would like to express my own and my family's gratitude for your kindness today.

Staff and volunteer support

We piloted six weekly meetings for support group volunteers, to update on developments, provide training, share good practice, and give support. We will merge the meeting with the monthly Helpline volunteer meetings in 2023, to create one monthly meeting for our Family Support Volunteers.

In March, in the interest of supporting positive mental health and wellbeing, DrugFAM was delighted to work with Sherezade Ruano to deliver some Comic Relief funded mindfulness and breathing sessions to DrugFAM volunteers, staff and support group clients.

In October, we held our first day-long in person meeting for all staff to get to know each other better, discuss how we can improve the way we work and put some plans in place for the future. It was held the day before our Annual National Bereavement Conference, in the same venue. Trustees joined later in the day, to meet staff and discuss strategic direction, followed by drinks and dinner.

In November, we introduced a new weekly 'drop in' session for Family Support Volunteers to meet with a Family Support Worker to ask questions, share difficult or challenging client situations and learn from others.

By the end of 2022 all staff were issued with a new contract to ensure consistency and clarity about working patterns and expectations. In 2023 all staff Job Descriptions will also be revised and updated, to ensure consistency and clarity.

To address the significant impact of the cost-of-living increase, at the end of 2022 all staff received a 9% salary increase and some Family Support Workers received an additional increase in salary to help us move towards parity of pay.

You were a lifesaver this morning. Thank you so much. Talk soon.

Supporting people affected

This year most of our clients remained people affected by a loved one's harmful use of drugs, alcohol and gambling. We continued to support clients via our telephone Helpline, one to one sessions and weekly support group meetings. Support groups currently running are five community-originated support groups and three national groups, one of which was opened during 2022.

All services remained online, using Microsoft Teams, and we plan to reopen former in person support groups and establish new groups in 2023.

...an excellent, sensitive service.

Supporting people bereaved

For the third year in a row, we saw an increase in newly bereaved people turning to DrugFAM. To accommodate this, we started holding more regular smaller Bereavement Support Group meetings in the interim period between the larger Quarterly Bereavement Support Group meetings. These included:

- February: For people who had lost a sibling, parent or a partner to alcoholism.
- March: For people who had lost one or more child.
- April: For mothers.
- July: General.
- September: For people who have lost a sibling, parent or partner.
- December: General.

Please pass on my very grateful thanks as I found it very useful and nice to know that I am 'normal' after all. This presentation and the support from DrugFAM has been a great help to our family.

In October, we held our 14th Annual National Bereavement Conference both in person at the Crowne Plaza Gerrards Cross Hotel, in Buckinghamshire, and streamed online. Our first hybrid event was a great success.

I would like to thank you for yesterday, I was so emotionally tired last night, you have helped me to be able to understand my grief a bit better, thank you.

Marketing and communications

During the year we made a number of changes to the website to improve function and useability including changing the names and order of some of the sections and pages. We hope to be able to continue to develop and update the website in 2023.

We would like to thank our social media volunteer, Danny Woods, who has assisted hugely this year by providing social media and website support for our fundraising and awareness work.

Thank you for talking to me & supporting me, it really did help me to talk to someone who truly understands the pain I'm facing. Thank you again, the feeling of now not being alone meant I actually slept last night!

Partnership & Networking

In January, DrugFAM's CEO Paul Rompani attended a parliamentary reception hosted by the founders of Gambling with Lives, Liz and Charles Richie. This was an interesting and informative session that addressed the need for gambling reform and applied pressure for the Gambling Act review white paper due in the Spring 2023.

Paul also attended GambleAware's Annual Conference, which was a useful opportunity to learn about (and establish connections in) the gambling harms prevention and treatment sector.

In March, we became a member of the National Bereavement Alliance, which will give us the opportunity to collaborate strategically with other members to provide a collective voice representing those supporting bereaved people.

During the year, in partnership with Ara Recovery4All and Beacon Counselling Trust, we launched a pilot project to provide person centred, structured, treatment, counselling, support, education, training and guidance to people affected by a loved one's harmful gambling. We used this as an opportunity to provide gambling disorder specific training to staff and volunteers.

In June, Paul met with the CEO of Collective Voice, to learn more about the organisation and discuss whether DrugFAM could be a candidate for membership.

Paul also met with staff at the Reading branch of Change Grow Live to discuss co-promotion of each other's services to our clients and/or their loved ones.

We also supported The Institute for Crime & Justice Policy Research (Birkbeck, University of London) and the Centre for Death & Society (University of Bath) with their important research into bereaved people's experiences of inquests – 'Voicing Loss: Meanings and Implications of Participation by Bereaved People in Inquests'. Several of our bereaved clients were interviewed.

In July, Elizabeth and DrugFAM volunteer Leo Bourne volunteered at the Yeldall Manor Open Day. Yeldall Manor is a drug and alcohol treatment centre, that DrugFAM has close ties to, for men struggling with addiction.

In August, we were delighted to have been approved for the Armed Forces Covenant, which enables us to provide services that support the armed forces community and confirms our commitment to do so.

During the period we also met with several other organisations to explore partnership and collaboration opportunities. These include GamCare, Cranstoun, Ripple Pond and Humankind. Our support group facilitator, Sheila Allen, and Elizabeth also met with the Mayor of Wokingham at a 'Thank You' reception event for local volunteers.

Many thanks to all at DrugFAM for their ongoing support and love!

Governance

In May, Laura Furness joined us as our new Chair of the Board of Trustees.

At the end of 2022 Laura joined Social Investment Business as Head of the Youth Investment Fund. Laura was previously Head of Funding at The National Lottery Community Fund, leading large strategic and Government funded programmes. She also previously worked within the Office for Civil Society (when it was part of the Cabinet Office) and spent 10 years working in substance use, predominantly criminal justice. Laura is also the Chair of Reach Out for Mental Health and a Trustee of 52 Lives (one of the charities chosen by The Duke and Duchess of Sussex as their 'Forces for Change').

Laura said "I'm incredibly excited and honoured to take this role. I've known about DrugFAM for a long time and am constantly impressed by what you all do. The DrugFAM mission is one very, very close to my heart for both personal and professional reasons and I can't wait to see where we can take this hugely important issue. I very much look forward to meeting you all and hearing what matters to you and the people you are supporting."

We would like to thank our outgoing Chair, Charles Owen-Conway, for his leadership, direction and support, during a particularly challenging period – especially considering he stayed in the role for three years having originally offered to give six months of his time as interim Chair.

In November, all trustees were asked to register for the Directory of Social Change's Governance App so we could review and improve the charity's governance. Each trustee provided responses to questions in seven different areas:

- | | |
|--------------------------------------|--------------------------------------|
| 1. Organisational Purpose | 5. Board effectiveness |
| 2. Leadership | 6. Equality, diversity and inclusion |
| 3. Integrity | 7. Openness and accountability |
| 4. Decision-making, risk and control | |

This provided a performance score out of ten in each of the seven different areas, highlighted where board members have different views on performance and provided the opportunity for targeted discussions about what is going well and where to focus on improving, to take place in 2023.

I am so pleased I made contact with DrugFAM, it was so good to have you to listen and talk to who is independent of my family and me; it's helped so much. I can't thank you enough.

Risk and safeguarding

During the year we discussed and approved a new Risk Register and introduced a new method of monitoring safeguarding concerns brought to the attention of our Designated Safeguarding Lead.

It is worth noting that none of the 28 cases regarding the potential risk of harm to a child or vulnerable adult brought to the Designated Safeguarding Lead's attention had to be referred to Safeguarding Boards, Police or Social Services.

During the year the number of safeguarding concerns per volunteer/staff member per month fell significantly, which suggests Helpline staff and volunteers are becoming more confident with identifying relevant concerns.

Thank you so much for this afternoon's meeting. It was a privilege meeting other mothers and hearing their stories.

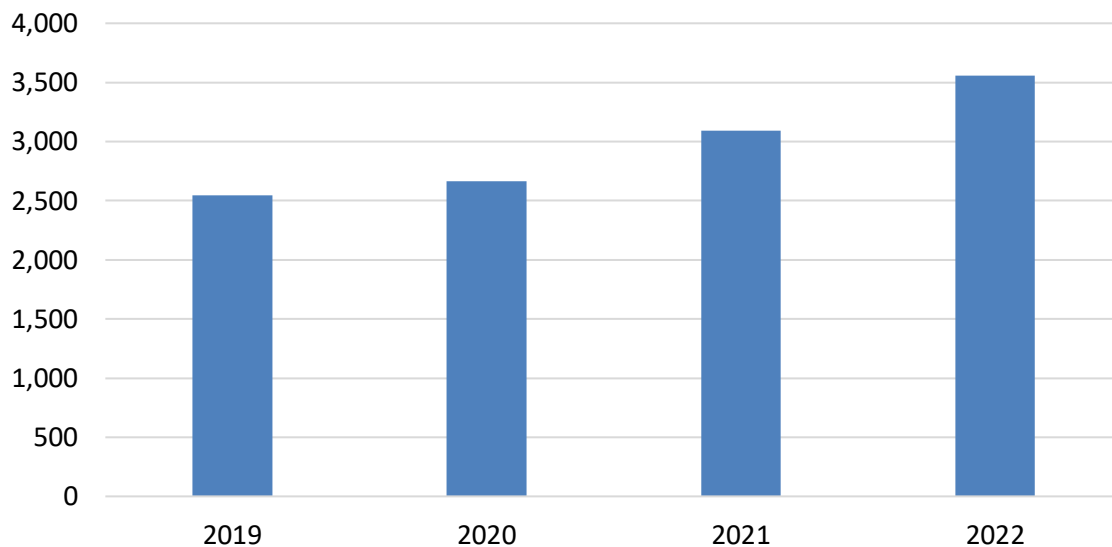
ACHIEVEMENT AND PERFORMANCE

Output

Just knowing you are there, makes this journey a little more bearable. I am not on my own with this, and I believe everything is going to turn out ok in the end.

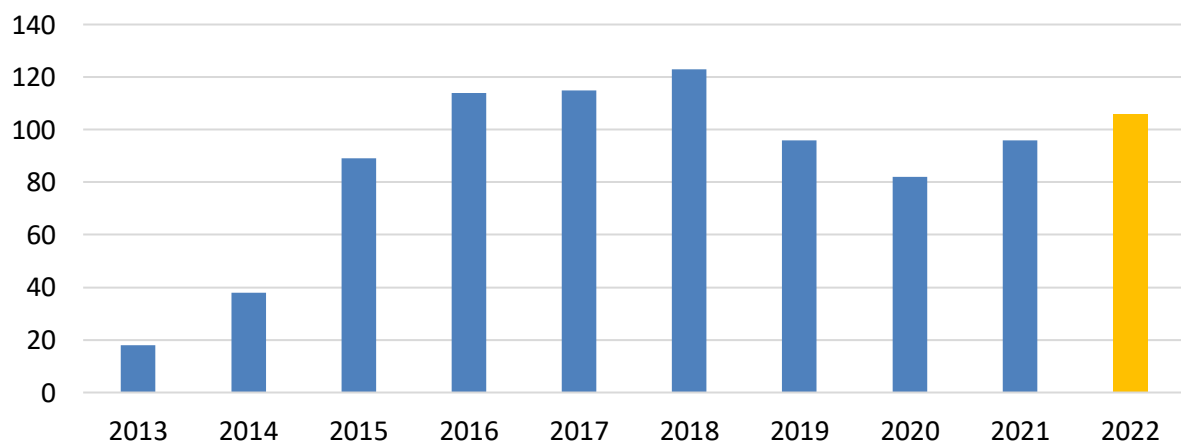
During the year 3,558 clients engaged with us 14,380 times (compared to 3,094 people engaging 15,337 times in 2021), maintaining the higher engagement since COVID (2019).

Number of affected and bereaved clients



The number of bereaved clients increased again, for the second year in a row.

Number of new bereaved clients



I would just like to say a really big thankyou to yourself and DrugFAM as I can honestly say my life is now a lighter, brighter positive one as I have made the changes and have yourself to thank for supporting me and helping me get through the bleakest times...I am fully aware I can't ever become complacent but I can honestly say I am the most peaceful and content I have ever been and my grief for mum and the past decades are now not consuming me and it is the future that I now focus on. I cannot put into words how talking with you actually helped me to get to this stage of my life and to see light through all the darkness.

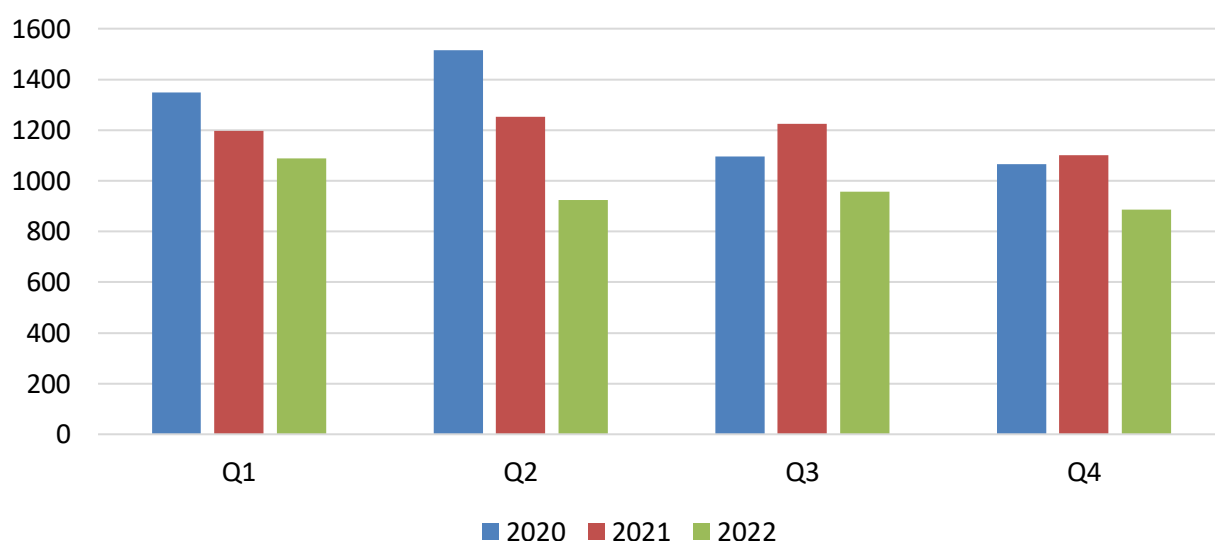
The chart below shows the distribution of engagement across our services.

Description	2019	2020	2021	2022
Total Reach (# of Clients)	2,543	2,664	3,094	3,558
Total Volume (# of Contacts)	10,019	15,196	15,337	14,380
Total Helpline Calls Received	9,707	9,461	11,601	10,914
Average Call Length (minutes)	25	27	27	26
Helpline Reach (# of Clients)	2,171	2,217	2,249	2,143
Helpline Volume (# of Contacts)	4,482	5,025	4,775	3,856
Total Cost Per Client	£98	£86	£82	£87

Thank you to the lovely lady who listened to me today. She didn't belittle my experience, gave me the courage to acknowledge the impact of my partner's drug use and helped me with the language to use when speaking with him...You empowered me and the language you suggested I use with him really helped. I hope he can seek help but acknowledging the impact on me has been really important. I am so very grateful.

The number of Helpline calls received in 2022 (3,856) was lower than those received in 2021 (4,775). The chart below shows Helpline calls taken by quarter 2019 to 2021.

Helpline Calls Taken 2020 – 2022 by Quarter



We provided email support to 1,978 different people (1,363 in 2021) exchanging 7,479 emails (7,261 in 2021) suggesting a more efficient service supporting more people with fewer emails per person.

I just wanted to thank you for holding the bereavement meeting today. I found it a very supportive place to be. Yes, there were a lot of emotions displayed but it is invaluable to have a safe place like this for them to manifest themselves.

We provided 480 one to one sessions to 195 different people during the year, compared to 494 sessions delivered to 207 people in 2021.

DrugFAM has been an amazing source of guidance and support for me.

The number of individuals attending our support groups increased from 407 in 2021 to 621 in 2022 mostly because of improving our management of the waiting list.

The demand for support group places exceeds availability. Currently 78 people are on the waiting list. Approximately 60 of those on the waiting list make no contact between submitting a contact form (asking to join a group), completing a registration form and reaching the top of the waiting list. They are encouraged to use the Helpline in the interim.

Whilst many support group members are invited to weekly meetings frequently only a handful attend. This is being addressed and new guidelines will be developed early 2023.

I just wanted to thank you both for today's meeting. Although emotionally draining it does help me so much to have advice from others as I'm always willing to take on board suggestions as to how the grieving process can be managed. It is very easy to get hooked up in your own grief and it is made worse when you cannot talk to anyone outside the family, but these sessions are always so helpful to me.

During the year we asked our clients how they heard about us. 2,749 clients responded (2,197 in 2021). In keeping with previous years' findings, almost 50% tell us they found us on the internet, almost 30% from the public sector and 11% directly from family and friends. The figures are shown on the table below.

	2022		2021	
	Number	%	Number	%
Internet	1,290	46.9%	939	42.7%
Ask Frank	430	15.6%	514	23.4%
Drug and Alcohol Service	184	6.7%	106	4.8%
Friend	157	5.7%	86	3.9%
Family member	156	5.7%	117	5.3%
NHS Choices	86	3.1%	28	1.3%
Other	85	3.1%	70	3.2%
Media	56	2.0%	34	1.5%
GP	53	1.9%	38	1.7%
Adfam	45	1.6%	30	1.4%
Counselling services	45	1.6%	43	2.0%
EBP's book	40	1.5%	33	1.5%
Drinkline	33	1.2%	45	2.0%
Social Media	27	1.0%	34	1.5%
Word of mouth	25	0.9%	26	1.2%
Drink Aware	17	0.6%	30	1.4%
Social Services	10	0.4%	8	0.4%
Police	7	0.3%	10	0.5%
Cruse Bereavement	3	0.1%	6	0.3%
	2,749	100%	2,197	100%

Outcome and impact

Quantitative and qualitative feedback is collected for all clients and continues to be very positive. Data collected shows substantial improvements in respondents' satisfaction with various aspects of their lives since first attending a support group.

DrugFAM has put me back together with their wisdom, knowledge and guidance, they've helped me realise that addiction is an illness not a conscious choice, they've put me straight on how me thinking I was helping him was actually enabling him and that his debts are his responsibility not mine. They kept me strong when he asked me to take out a loan to cover his debts, without their support I would have done what he asked. Knowing there's an army of individuals there to support me without judgement is massive. I've gone from not wanting to exist to believing I can be happy and I've started to do things for me, before I lived only to help my son. DrugFAM has given me a future and that's priceless. Thank you from the bottom of my heart.

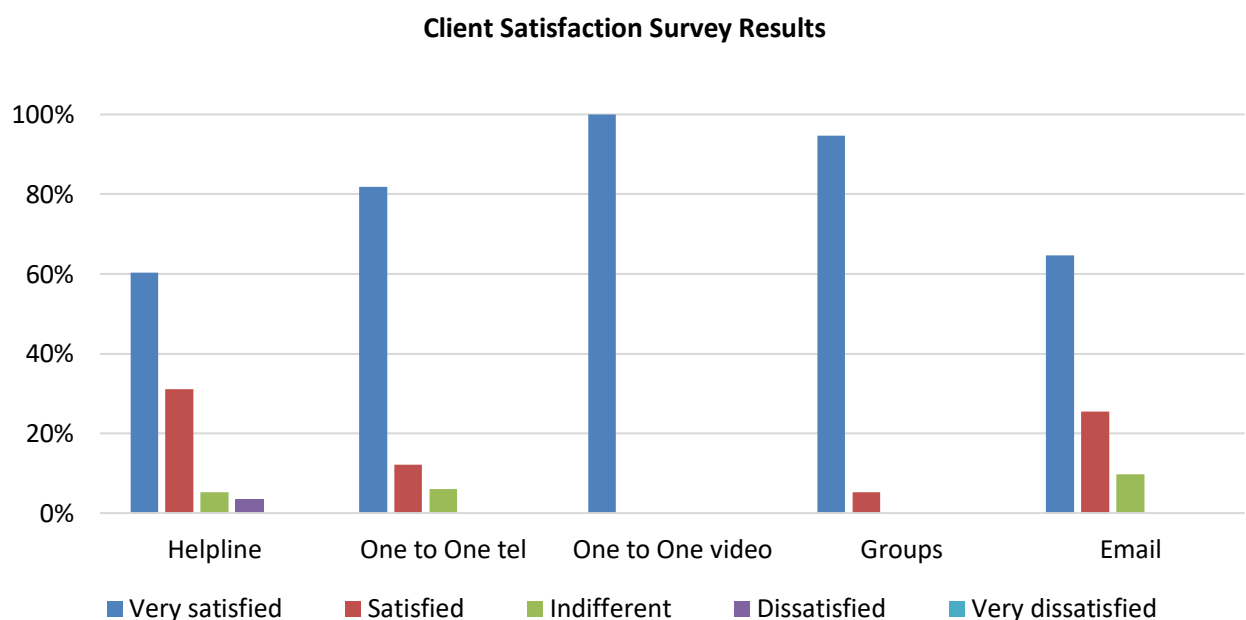
In 2022, 92% (2021: 99%) of our clients reported that contacting DrugFAM had made a positive difference to them.

We measure project outcomes using the Short Warwick Edinburgh Mental Well-Being Scale. The average scores show a positive change (improved client outcome) achieved across the board:

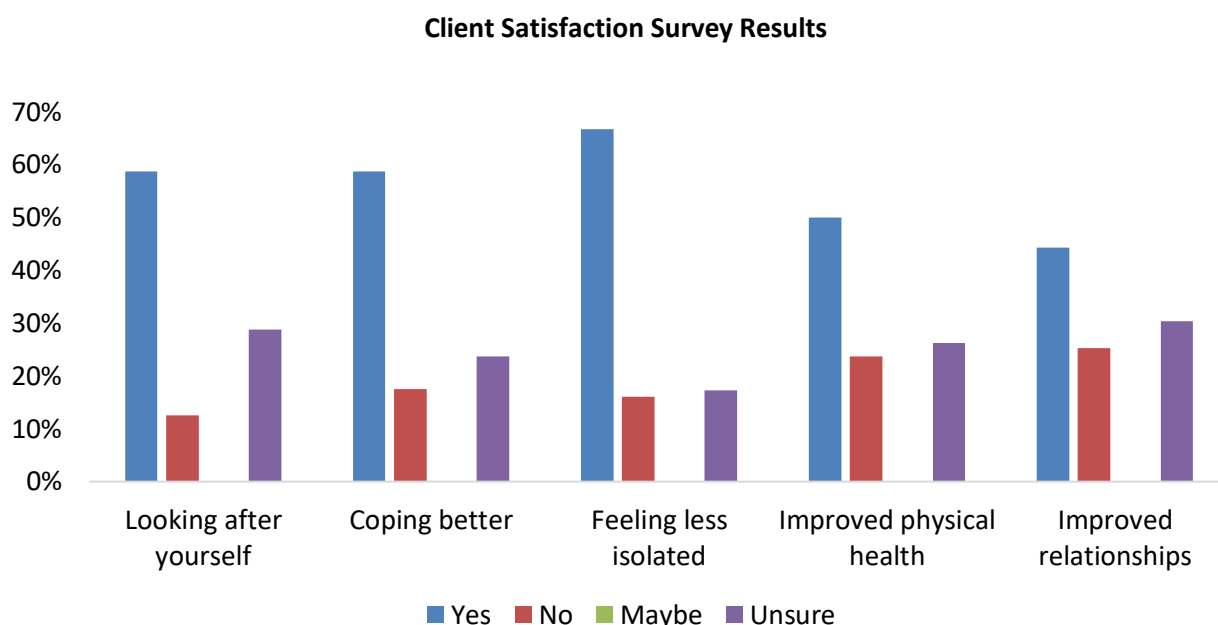
		start	finish	change	%
1	I've been feeling optimistic about the future	2.31	3.16	0.85	37%
2	I've been feeling useful	2.65	3.33	0.68	26%
3	I've been feeling relaxed	2.01	2.93	0.92	46%
4	I've been dealing with problems well	2.49	3.40	0.91	37%
5	I've been thinking clearly	2.63	3.54	0.91	35%
6	I've been feeling close to other people	2.84	3.58	0.74	26%
7	I've been able to make up my own mind about things	2.86	3.75	0.89	31%

Thank you very much for this and thank you for both phone calls, you really helped. I set up a direct debit to DrugFAM straight after our first phone call. I am not telling you this to get a pat on the back, it's more that I wanted to let you know what a fantastic service you are all offering and how awesome you were in the advice and support you gave me. I would be grateful if you could let others in your team know what a wonderful job they are doing. I don't think my dark days are over but hopefully I won't feel that I am the only person in the world dealing with such issues.

In July 2022 and January 2023, our Client Satisfaction Survey was completed by clients who had engaged with DrugFAM for the first time during 2022. In response to being asked how satisfied they were with the support they received they responded:



Responses to being asked how better they were looking after themselves, coping, feeling less isolated and whether their physical health or relationships had improved, following support from DrugFAM, were:



I know that my DrugFAM family will be there for me when I need their support. I will also access the phone line if I need. I want to thank you and all the team there for getting me through such a rough year and also for providing me with all the resources and techniques to be able to understand and deal with H. I really feel you have changed my life.

FUNDING

Income from all sources in 2022 totalled £509,823 (2021: £237,242). Notes 3, 4 and 5 to the Accounts provide a breakdown of income for the year and the prior year.

With the exception of a significant unrestricted donation in June 2022, DrugFAM's income in 2022 derived mainly from The National Lottery, partnership project work, Trusts and Foundations, donations from individuals and fundraising activities by the public.

Donations amounting to almost £14,000 were received from the public in response to a charity appeal that was aired on BBC Radio 4 on 5 June 2022. These monies have been valuable in funding towards the costs of DrugFAM's support services during the remainder of the year. We are grateful to BBC Radio 4 for enabling this to happen.

In November, a second three-year grant was awarded to DrugFAM from The National Lottery Community Fund as part of their Reaching Communities England Wide programme to fund towards DrugFAM's growth and expansion throughout 2023, 2024 and 2025. This will allow DrugFAM to significantly invest in human and digital resources to further promote its support services, be more collaborative, reach underserved communities and expand capacity to meet demand. We are very grateful to The National Lottery for their support and belief in our work.

Following COVID-19 and the resultant limitations on gatherings and events taking place, 2022 saw a variety of 'real life' fundraising activities carried out by DrugFAM clients and supporters which included climbing Mount Kilimanjaro, running The London Marathon, The Royal Parks Half Marathon, Peddars Way, The Scarborough 10k, The Great North Run, The Rutland Marathon, The Thames Path Challenge, The Drayton Water 10k, taking part in a Tough Mudder, abseiling down the Spinnaker Tower in Portsmouth, hiking The Yorkshire Three Peaks challenge, organising a circle dancing party, whiskey tasting by The Lions Club, students fundraising at Bucks New University, and selling on eBay for charity. Carried

out by DrugFAM was an art auction event in September which presented a worthwhile return to live fundraising and an opportunity to renew connections with supporters, former and present.

Our Founder's education and awareness presentations to schools continued throughout 2022, most of which were delivered online. Three presentations were kindly sponsored by Wokingham In Need. Feedback from staff and pupils was good. A number of presentations are in the diary for 2023.

Our Annual National Bereavement Conference took place in October 2022 as an 'in person' event and online. We are very grateful to Camurus AB for their kind financial support of this event.

We are immensely grateful to all the organisations and individuals who have supported us, either through donations of money, or time or expertise, through raising funds on our behalf or through supporting fundraisers in their efforts.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The financial statements comply with the Charities Act 2011, the Companies Act 2006, the Articles of Association and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102).

Constitution and organisation

DrugFAM/The Nicholas Mills Foundation is a registered charity (No. 1123316) and a company (No. 06414684) incorporated on 31 October 2007.

The assets of the predecessor organisation (The Nicholas Mills Foundation), founded in August 2006, were transferred to the new company on incorporation.

A board of directors manages DrugFAM/The Nicholas Mills Foundation in accordance with the Articles of Association of the company and the Board of Trustees Terms of Reference.

Responsibilities of the Trustees/Directors

Company and Charity laws require the Trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charitable company as at the balance sheet date and of its incoming resources and application of resources, including income and expenditure, for the financial year. In preparing those financial statements the Trustees should follow best practice and: select suitable accounting policies and then apply them consistently; make judgements and estimates that are reasonable and prudent; state whether the policies adopted are in accordance with the Charities Statement of Recommended Practice (SORP) effective 1ST January 2019 and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements; and prepare the financial statements on the going concern basis unless it is inappropriate to assume that the charity will continue in operation.

The Trustees, who are the Directors of the company for the purposes of company law, are responsible for keeping proper accounting records, which disclose with reasonable accuracy at any time the financial position of the charitable company and which enable it to ensure that the financial statements comply with the Companies Act 2006. The Trustees are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud or other irregularities.

The Trustees have considered the Charity Commission's guidance on public benefit and have taken the guidance into account when making any decision it is relevant to. The trustees believe that they have complied with their obligations under section 17(5) of the Charities Act 2011.

Thank you so much for your email, and for taking my call and for speaking to me so kindly. I forget how beneficial it is speaking to someone else who understands my experience, it really helped me refocus and consider my next steps.

FINANCIAL REVIEW

DrugFAM ended the year with a surplus of £158,425 compared to a deficit of £47,680 in 2021. The principal causes of this surplus were income from a significant unrestricted donation, a grant from The National Lottery and revenue from a new partnership pilot project.

Compared to prior year, total income in 2022 increased by £272,581 (115%). All DrugFAM's income has funded the costs of carrying out charitable activities with 8% spent on fundraising activities to ensure financial sustainability.

Compared to prior year, total expenditure in 2022 increased by £66,476 (23%). This increase was due to higher staff costs, with the employment of two project staff, fundraising events costs and a higher telecommunications expense due to more volunteers working on the telephone helpline.

We are pleased that we have invested in our staff's professional development during 2022 with training on a new service delivery and evaluation framework, instructive seminars and an off-site team building day for Family Support Workers and Trustees. In order to fund our anticipated operating costs for the forthcoming year, we are focusing on further diversifying sources of income and running a number of large-scale fundraising events organised by our Fundraising Event Workgroup, which is composed of staff and volunteers.

DrugFAM is committed to controlling and reducing costs where necessary but only if the quality of service is not compromised. However, it is recognised that further training, evaluation, design and marketing costs will be necessary in 2023. Thanks to The National Lottery's support and our ongoing fundraising work we are confident that DrugFAM will continue to be financially viable for the forthcoming year and beyond.

Cash in hand and on deposit on 31 December 2022 totalled £216,029 which is £135,941 more than prior year (an increase of 170%). Free cash reserves at the year-end represented 6.5 months' worth of operating costs versus our policy of holding 6 months.

Speaking to people at DrugFAM who understand that world is proving invaluable!!

Reserves

The current reserves policy was adopted in 2013. The policy is that the charity should hold 'free' (i.e., unrestricted) cash reserves of at least six months' unrestricted cash costs to allow for shortcomings in income and to cover the cost of closing down the charity should such a need ever arise.

The directors have reviewed the reserves policy during the year and decided to leave it unchanged.
Signed on behalf of the Board of Directors.



Laura Furness, Chair of Trustees. 8th June 2023

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF DRUGFAM / THE NICHOLAS MILLS FOUNDATION

I report to the charity trustees on my examination of the accounts of DrugFAM / The Nicholas Mills Foundation ('the Company') for the year ended 31 December 2022 set out on pages 19 to 29.

Responsibilities and basis of report

As the charity trustees of the Company (and also its directors for the purposes of company law) you are responsible for the preparation of the accounts in accordance with the requirements of the Companies Act 2006 ('the 2006 Act').

Having satisfied myself that the accounts of the Company are not required to be audited under Part 16 of the 2006 Act and are eligible for independent examination, I report in respect of my examination of your charity's accounts as carried out under section 145 of the Charities Act 2011 ('the 2011 Act'). In carrying out my examination I have followed all the applicable directions given by the Charity Commission under section 145(5)(b) of the 2011 Act.

Independent examiner's statement

Since the Company's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the 2011 Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England & Wales, which is one of the listed bodies.

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

- (1) accounting records were not kept in respect of the Company as required by Section 386 of the 2006 Act; or
- (2) the accounts do not accord with those records; or
- (3) the accounts do not comply with the accounting requirements of section 396 of the 2006 Act other than any requirement that the accounts give a 'true and fair view' which is not a matter considered as part of an independent examination; or
- (4) the accounts have not been prepared in accordance with the methods and principles of the Statement of Recommended Practice for accounting and reporting by charities applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

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



A Endersby
ACA
23 June 2023
Streets S J Males Limited
Chartered Accountants
Basepoint Business & Innovation Centre
110 Butterfield
Great Marlings
Luton
Bedfordshire LU2 8DL

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
STATEMENT OF FINANCIAL ACTIVITIES
Year to 31 December 2022

	Note	Unrestricted Funds £	Restricted Funds £	2022 Total £	2021 (restated) Total £
Income from:					
Grants and donations	3	209,810	186,026	395,836	219,644
Charitable activities	4	33,402	80,075	113,477	17,598
Other trading activities	5	285	-	285	-
Investments		225	-	225	-
Total income		243,722	266,101	509,823	237,242
Expenditure on:					
Raising funds	6	40,387	-	40,387	31,130
Charitable activities	6	63,532	247,479	311,011	253,792
Total expenditure		103,919	247,479	351,398	284,922
Net income / (expenditure)		139,803	18,622	158,425	(47,680)
Reconciliation of funds:					
Net movement in funds		139,803	18,622	158,425	(47,680)
Total funds brought forward at the beginning of the year		3,212	-	3,212	50,892
Total funds carried forward at the end of the year		143,015	18,622	161,637	3,212

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
BALANCE SHEET
At 31 December 2022

	Note	Unrestricted Funds £	Restricted Funds £	2022 Total £	2021 Total £
Tangible fixed assets					
Computer equipment	8	3,023	-	3,023	4,154
Total tangible fixed assets		3,023	-	3,023	4,154
Current assets					
Debtors	9	6,462	-	6,462	3,218
Cash at bank & in hand		143,687	72,342	216,029	80,088
Total current assets		150,149	72,342	222,491	83,306
Current liabilities					
Creditors: amounts falling due within one year	10	(10,157)	(53,720)	(63,877)	(84,248)
Net current (liabilities) / assets		139,992	18,622	158,614	(942)
Total net assets		143,015	18,622	161,637	3,212
The funds of the charity					
Unrestricted funds		143,015	-	143,015	3,212
Restricted income funds	14	-	18,622	18,622	-
Total charity funds		143,015	18,622	161,637	3,212

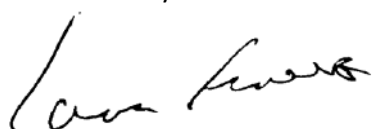
For the year ending 31 December 2022, the company was entitled to exemption from audit under Section 477 of the Companies Act 2006 relating to small companies ('The Act').

The members have not required the company to obtain an audit of its accounts for the year in question in accordance with section 476 of the Act.

The directors acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of accounts.

These accounts have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime.

These financial statements were approved by the Board of Directors on 8th June 2023, and are signed on their behalf by:



Laura Furness, Director and Chair of Trustees

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
STATEMENT OF CASHFLOWS
Year to 31 December 2022

	Note	2022 Total £	2021 Total £
Cashflow from operating activities			
Net cash provided by / (used in) operating activities		<u>137,603</u>	<u>(37,484)</u>
Cashflows from investing activities			
Purchase of computer equipment	8	<u>(1,887)</u>	<u>-</u>
Net cash (used in) investing activities		<u>(1,887)</u>	<u>-</u>
Cashflows from financing activities			
Bank interest received		<u>225</u>	<u>-</u>
Net cash provided by financing activities		<u>225</u>	<u>-</u>
Change in cash & cash equivalents in the reporting period		135,941	(37,484)
Cash & cash equivalents at the beginning of the reporting period		<u>80,088</u>	<u>117,572</u>
Cash & cash equivalents at the end of the reporting period		<u>216,029</u>	<u>80,088</u>
All cash is held in bank accounts without a notice period.			
Reconciliation of net movement in funds to net cashflow from operating activities			
Net movement in funds for the reporting period (as per the Statement of Financial Activities)		158,425	(47,680)
Adjustments for:			
Depreciation charges	8	2,802	2,711
Write off of tangible fixed asset	8	216	-
Bank interest income		(225)	-
(Increase) / decrease in debtors	9	(3,244)	2,963
(Decrease) / increase in creditors	10	<u>(20,371)</u>	<u>4,522</u>
Net cash provided by / (used in) operating activities		<u>137,603</u>	<u>(37,484)</u>

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS
Year to 31 December 2022

1. Basis of preparation

The financial statements have been prepared on the basis of historic cost in accordance with Accounting and Reporting by Charities – Statement of Recommended Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102), the Companies Act 2006 and with the Charities Act 2011.

The financial statements are prepared on the accruals basis.

There has been no change to the accounting policies (valuation rules and methods of accounting) since last year.

To comply with FRS102, the accounts include a Statement of Cash Flows for both 2022 and 2021.

No changes have been made to the accounts for previous years.

2. Accounting policies

Income

Income is included in the Statement of Financial Activities when the charity becomes entitled to the income, when the trustees are virtually certain they will receive the income, and when the monetary value can be measured with sufficient reliability.

Where income has related expenditure (as with fundraising or contract income) the income and related expenditure are reported gross in the Statement of Financial Activities.

Incoming resources from tax reclaims are included in the Statement of Financial Activities at the same time as the gift to which they relate.

Contractual income and performance related grants are only included in the Statement of Financial Activities once the related goods or services have been delivered.

The value of any volunteer help received is not included in the accounts but is described elsewhere in the report.

Investment income is included in the accounts when receivable.

Expenditure and liabilities

Liabilities are recognised as soon as there is a legal or constructive obligation committing the charity to pay out resources.

Assets

Tangible fixed assets for use by the charity are capitalised if they can be used for more than one year and cost at least £500. Depreciation is provided at the following annual rates in order to write off the asset over its estimated future economic life: Computer and Telephone Equipment - 33% on cost. Tangible Fixed Assets are valued in the accounts at cost less accumulated depreciation.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2022

3. Income from donations

	Unrestricted Funds £	Restricted Funds £	2022 Total £	2021 (restated) Total £
AbbVie UK Pharmaceuticals		3,852	3,852	-
ASDA		-	-	200
Berkshire Community Foundation		2,917	2,917	5,000
Camurus AB		7,500	7,500	9,722
Garfield Weston Foundation		6,000	6,000	-
Groundwork UK (Tesco)		-	-	2,166
Heart of Bucks		2,917	2,917	2,084
High Wycombe Community Board		4,700	4,700	-
John Lewis Partnership		-	-	1,823
Mountain Healthcare		-	-	500
Southern Coop Funeralcare		-	-	2,083
Thames Valley Police		-	-	15,000
The Albert Hunt Trust		-	-	2,000
The Clare Foundation		-	-	5,000
The National Lottery Reaching Communities Fund		138,450	138,450	36,377
The National Lottery Coronavirus Community Support Fund		-	-	74,458
Wates Foundation		4,166	4,166	-
Wokingham In Need		-	-	3,000
From Individuals, other Trusts & Foundations and other organisations	209,810	15,524	225,334	60,231
Total income from grants and donations	209,810	186,026	395,836	219,644

Movement of restricted funds – see Note 14.

Where donations in this list are performance related, the proportion carried forward is not included above.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2022

4. Income from charitable activities

	Unrestricted Funds £	Restricted Funds £	2022 Total £	2021 (restated) Total £
Annual National Bereavement Conference	4,155	-	4,155	927
DrugFAM's fundraising events	27,054	-	27,054	-
Partnership project to reduce gambling harm – Ara Recovery For All	-	70,700	70,700	6,300
Wokingham Borough Council – Adult services contract	-	9,375	9,375	6,250
Education and awareness presentations *	2,030	-	2,030	3,950
Miscellaneous income	163	-	163	171
Total income from charitable activities	33,402	80,075	113,477	17,598

*With the kind sponsorship of Wokingham In Need.

5. Income from other trading activities

	2022 £	2021 £
Sales of books and cards	<u>285</u>	<u>-</u>

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2022

6. Expenditure	Raising Funds £	Charitable Activities £	2022 Total £	2021 Total £
Staff costs (See Note 13)	30,037	246,584	276,621	235,448
Advertising and promotion		402	402	673
Computer software & equipment		10,174	10,174	13,070
Counselling fees		400	400	390
Depreciation of tangible fixed assets		2,802	2,802	2,711
Evaluation and surveys		288	288	364
Fundraising and events	10,200	-	10,200	412
Gifts		1,034	1,034	667
Governance costs		395	395	523
Insurance		1,531	1,531	1,856
Media expenses		-	-	1,210
Office expenses		1,346	1,346	2,024
Printing, postage and stationery	150	1,314	1,464	1,805
Professional fees (including Human Resources)		5,751	5,751	4,061
Rent and premises costs		4,554	4,554	5,463
Safeguarding and supervision *		120	120	300
Subscriptions		356	356	638
Telephone and internet		10,336	10,336	6,879
Training costs		8,045	8,045	3,647
Travel and subsistence		3,048	3,048	782
Miscellaneous		625	625	399
	40,387	299,105	339,492	283,322
Annual National Bereavement Conference **		11,906	11,906	1,600
Total expenditure	40,387	311,011	351,398	284,922

*Safeguarding supervision has been carried out in house for both years.

** The Annual National Bereavement Conference in 2022 was held as a 'hybrid' live and online event. In 2021, it was online only.

7. Audit, independent examination and other financial service fees

Included in Professional fees is a fee of £1,800 chargeable for the independent examination for 2022 (2021: £nil).

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2022

8. Tangible fixed assets	Computer Equipment £	2022 Total £	2021 Total £
Cost			
Balance brought forward	29,579	29,579	29,579
Additions	1,887	1,887	-
Disposals	(649)	(649)	-
Balance carried forward	<u>30,817</u>	<u>30,817</u>	<u>29,579</u>
Accumulated depreciation			
Balance brought forward	25,425	25,425	22,714
Charge for the year	2,802	2,802	2,711
Disposals	(433)	(433)	-
Balance carried forward	<u>27,794</u>	<u>27,794</u>	<u>25,425</u>
Net book value			
Balance brought forward	<u>4,154</u>	<u>4,154</u>	<u>6,865</u>
Balance carried forward	<u>3,023</u>	<u>3,023</u>	<u>4,154</u>

Computer and Telephone Equipment is being depreciated on a straight-line basis over three years from the date of installation.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2022

9. Debtors	2022	2021
	£	£
Prepayments and accrued income	<u>6,462</u>	<u>3,218</u>
Total debtors	<u>6,462</u>	<u>3,218</u>

10. Creditors

Trade creditors	(2,943)	(1,996)
Prepaid revenue	(30,083)	(76,788)
Prepaid grants	(21,398)	-
Payroll liabilities	(4,983)	(4,556)
Other liabilities	(2,239)	-
Accruals	(2,231)	(908)
Total creditors: amounts falling due within one year	<u>(63,877)</u>	<u>(84,248)</u>

11. Payments to trustees for expenses incurred

Elizabeth Burton-Phillips MBE	2,252	4,171
Simon Mills	2,052	523
Charles Owen-Conway	160	672
Isobel Morrow MBE	524	-
Rodney D'Costa	10	-
Total payments	<u>4,998</u>	<u>5,366</u>

Throughout 2022, the above Trustees received the above reimbursements from DrugFAM in the course of carrying out volunteer duties and fundraising services including reasonable travel, postage and printing expenses. The Board has agreed that they continue to be reimbursed expenses incurred in carrying out volunteer duties and fundraising services for DrugFAM but not for carrying out Trustee related duties.

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2022

12. Transactions with related parties

During 2022, payments totalling £6,000 (2021: £7,377) were made to a trustee for contracted professional IT support services for the charity, which included configuring computer equipment for staff working from home. During 2022, the spouse of another trustee was remunerated as part of a contract of employment with the charity. The amount is included in Note 13 – Employees.

There were no other transactions with related parties during the year.

None of the trustees were paid remuneration or received any benefits from DrugFAM during the year (2021: £nil).

13. Employees	2022	2021
	Total	Total
Employee count		
Employees at beginning of year	10	8
Employees at end of year	14	10
Full time equivalent at end of year	9.9	7.0
Staff costs	£	£
Wages and salaries	256,005	212,523
Employer's national insurance	15,616	13,200
Employer's pension contribution *	5,000	3,969
Employment termination costs **	-	5,756
Total staff costs	276,621	235,448

*The workplace pension scheme commenced 1st April 2016.

** The termination costs were recognised as expenditure in the year they were incurred and funded from the charity's unrestricted funds.

There are no employees who received remuneration of more than £60,000 during the year (2021: none).

DrugFAM / The Nicholas Mills Foundation
(Operating as DrugFAM)
NOTES TO THE FINANCIAL STATEMENTS - continued
Year to 31 December 2022

14. Restricted income funds

Movement of funds during 2022 was as follows:

	Fund balance brought fwd	Incoming resources	(Refunded/ Deferred)	(Outgoing Resources)	Fund balances carried fwd
	£	£	£	£	£
AbbVie UK	3,852	-	-	(3,852)	-
Ara Recovery For All *	14,700	84,000	(28,000)	(70,700)	-
Austin Hope Pilkington Trust	714	-	-	-	714
Berkshire Community Foundation	-	5,000	(2,083)	(2,917)	-
Camurus AB	-	7,500	-	(7,500)	-
Garfield Weston Foundation	6,000	-	-	(1,125)	4,875
Groundwork UK (Comic Relief) **	1,988	-	(932)	(1,056)	-
Harrall Fundraising	-	13,154	-	(721)	12,433
Heart of Bucks	2,916	-	-	(2,916)	-
The High Sheriff of Berkshire	5,000	-	(5,000)	-	-
High Wycombe Community Board	-	4,700	-	(4,700)	-
HMP Oakwood	1,066	-	(1,066)	-	-
Indivior	1,173	-	(1,173)	-	-
The National Lottery Community Fund	34,612	103,838	-	(138,450)	-
The Rank Foundation	600	-	-	-	600
Wates Foundation	4,167	-	-	(4,167)	-
Wokingham Borough Council	-	9,375	-	(9,375)	-
Total	76,788	227,567	(38,254)	(247,479)	18,622

*Relates to the partnership project to reduce gambling harm for which the 2022 income is disclosed as Income from Charitable Activities.

** A portion of the grant was returned to the funder due to project changes.

Accounts

(A Company Limited by Guarantee)

Report of The Trustees and Financial Statements for The Year Ending 31 December 2021



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REFERENCE AND ADMINISTRATIVE INFORMATION

Company / Charity name	DrugFAM / The Nicholas Mills Foundation
Registered Company number	06414684
Registered Charity number	1123316
Registered Office	85 Hurst Park Road Twyford Reading RG10 0EZ
Patrons	Emilia Fox Sir Anthony Seldon FRSA FRHistS FKC Professor Sir John Strang MBBS, FRCPsych, FRCP, MD, F.Med.Sci.
Directors / Trustees	Elizabeth Burton-Phillips MBE (Founder) Charles Owen-Conway (Chair) Rodney D'Costa (Treasurer) Simon Mills (Secretary – resigned July 2021) Catherine Adcock Miranda Dunn – appointed 31 January 2022 Jason Kew – resigned 29 April 2021 Noel McDermott Isobel Morrow MBE
Ambassadors	Heather Harper MBE Professor Keith Humphreys Susan Jackson Professor John Kelly Nellie Williams
Junior Ambassador	James Sabin
Chief Executive Officer	Paul Rompani
Secretary	Simon Mills - resigned July 2021 Natalie Archer, ACA - appointed July 2021
Independent Examiner	Tim Kemp, FCA Top Barn Rectory Road Steppingley Bedfordshire MK45 5AT
Bank	HSBC UK Bank plc 9 Penn Road Beaconsfield Bucks HP9 2PT

CHAIR'S FOREWORD

As with many charities, 2021 was again a difficult year for DrugFAM as our existing clients struggled to cope with the ongoing Covid pandemic whilst the volume of new clients contacting DrugFAM increased rapidly.

Obtaining ongoing funding remained a challenge as grant providers were unable to deliver the level of funding as they tried to help a greater number of applicants.



The pattern of 2020 continued as lockdown placed great strains on family units and regrettably the number of bereavements that we dealt with nearly doubled in number.

To manage these demands we were able to facilitate more online group sessions particularly for bereaved families, which will continue through into 2022. Interestingly the work of DrugFAM is becoming ever more widely known with clients now contacting us from outside the UK.

Our Annual National Bereavement Conference was again held online and was well attended. For 2022 we have decided to offer a hybrid version to cater both for physical attendees as well as providing an online presence, which we hope will enable many more of our clients to attend.

We were delighted that significant funding was again obtained from the National Lottery. We also secured a funded partnership to enable us to recruit two new Family Support Workers to develop our capacity to support people affected by a loved one's harmful gambling.

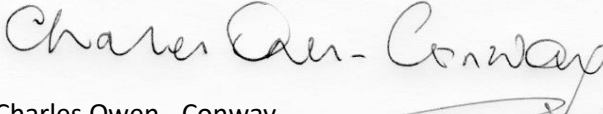
Whilst the National Lottery were unable to immediately grant our request in full, they have suggested we re-apply in 2022.

As Covid eases we are hoping to be able to recommence local events which have always been such a backbone of our total funding for many years.

With still no central government monetary support available we decided, somewhat reluctantly, to ask our clients to contribute to our funds if they had the means to do so. I am very pleased to report that they have understood the need for us to do this. The response has been very encouraging and it is already proving to be a very worthwhile and regular source of income.

Of course, none of this would be possible without the whole DrugFAM team. Our staff and volunteers tirelessly continue their amazing work and our ability to attract much needed additional high quality volunteers has actually been helped by being able to recruit from a much wider geographical base as all interviews and training is now conducted online.

Looking forward, DrugFAM continues to make a significant difference to so many families as they continue their struggle with the addiction and now more frequent bereavement of a loved one. We were therefore delighted that as part of the recognition of our work, a member of our staff was recognised in the Queens New Year's Honours List for their contribution to Charity within Buckinghamshire.



Charles Owen - Conway
Chair of Trustees
DrugFAM

10th May 2022

OBJECTIVES AND ACTIVITIES

DrugFAM provides a safe, caring and confidential support service free of charge to those affected by someone else's harmful use of or death from alcohol, drugs, substances and gambling. These 'affected others' often experience isolation, loneliness, prejudice and even disownment from friends, family and the wider community; often accompanied with feelings of guilt, shame, helplessness and fear.

OUR AIMS

Our six key strategic aims are:

- Increase the number and diversity of volunteers effectively and efficiently recruited, inducted, trained and supported to deliver services and support nationwide.
- Increase the number and diversity of people contacting us requiring help, interested in volunteering and offering support.
- Ensure efficient and effective management and delivery of physical and digital support services to every person who contacts us.
- Monitor, evaluate and report on the output, outcomes and impact of all aspects of our operations.
- Develop and diversify sustainable income streams from a variety of sources.
- Identify, engage and partner with individuals, groups and organisations in the education, recovery, rehabilitation, treatment and family support sectors to achieve our aims.

We endeavour to achieve these aims whilst keeping our clients at the centre of what we do.

ACTIVITIES

Strategy

For his first six weeks in the role our new CEO undertook a strategic review of DrugFAM to determine key areas of opportunity and the challenges we face, to best develop and expand to deliver an effective and efficient programme of support and services nationwide. The strategic review included holding semi structured one to one video meetings/interviews with 39 people including every volunteer, member of staff and trustee as well as some of our consultants and ambassadors.

In April he submitted a report on his findings with recommendations for change, which informed the development of a new Strategic Plan Framework that we approved in July. The new plan confirms:

Our mission to support people affected by or bereaved from another person's harmful use of alcohol, drugs, substances, or gambling, including family, friends and colleagues.

Our vision of a future without the stigma of addiction and for those affected by or bereaved from addiction to have the support and understanding they want and need from their family, friends, colleagues and the wider community.

Operations

A significant amount of 'future proofing' of DrugFAM operations was undertaken during the year which included:

- Moving online: Replacing all paper/word document forms that need completing with online/web-based platforms, the data from which will eventually be automatically uploaded to a database.
- Becoming paperless: Scanning all paper documents stored in filing cabinets in the office and staff members' homes and safely saving and storing them as electronic documents.
- Automating processes: Replacing all interaction based 'manual' ways of working with automated online/web-based systems (e.g., Helpline and one to one planning and management).
- Becoming agile: Introducing greater flexibility in staff and volunteer working patterns.

We launched a new telephone system to handle our Helpline calls and created a new excel Helpline rota shift planning and management spreadsheet, that we will look to replace with an online tool in 2022.

Later in the year we adopted five service delivery objectives taken from the '5-Step Method' which is a widely recognised, evidence-based, outcome evaluated brief intervention for supporting family members. These five objectives are to engage with clients with a view to:

- Getting to know them and their problem - listen, reassure, understand and explore.
- Providing them with relevant, specific, and targeted information.
- Exploring how they are reacting, responding and coping.
- Exploring and enhancing their social support (family, friends and colleagues).
- Identifying their further needs and referring on for further help.

In practice, we already work to achieve these objectives, and train staff and volunteers to engage with clients accordingly, so adopting the five objectives hasn't required us to change what we do. However, in 2022 we will embed the 5-Step Method more deeply, and clearly, into everything we do and monitor and evaluate accordingly.

It is important that whilst we change how we operate we continue to provide people with the space to legitimately express their feelings and to respond with compassion, care and understanding.

Recruitment

During the year a former volunteer joined us as a part time Administrator, and we said goodbye to our HR and Office Manager. We recruited three new Family Support Workers and began recruiting for two Project Workers for the 'Six To Ten' pilot project of which we are a partner.

Training

New role play, case study and recorded call modules were introduced to the Helpline training programme and 14 people attended our group facilitator training programme, two of whom went on to facilitate two new online support groups. We also piloted role play sessions for groups of trainees, which proved to be a success, and we will be looking to deliver more group training in 2022.

Volunteers and staff undertook a variety of training courses including the Fully Funded NCFE Level 2 Certificate in Counselling Skills (RQF) Course.

Staff and volunteer support

Monthly Helpline volunteer meetings have been introduced to update on developments, provide training, share good practice and give support. A new 'buddy' mentoring system was rolled out where each volunteer has another volunteer or Family Support Worker to engage with for support.

Supporting bereaved clients

To accommodate the increase in newly bereaved people who turned to DrugFAM during the year we started holding small support groups in the interim period between the larger quarterly group meetings, which focused on supporting parents, siblings or partners.

In October we held our 13th Annual National Bereavement Conference which was well received by the 70 people who attended online. The 14th DrugFAM Annual National Bereavement Conference is going to be held on Saturday 8 October both in person at the Crowne Plaza Gerrards Cross Hotel, in Buckinghamshire, and streamed online.

Marketing and communications

During the year we made a number of changes to the website to improve function and useability including changing the names and order of some of the sections and pages. We hope to be able to continue to develop and update the website in 2022.

We advertised our services and appealed for volunteers on fan pages of four football clubs and with an NHS Trust.

Elizabeth was busy giving presentations and being interviewed, including by Russell Brand for his Under the Skin Podcast and on two live radio shows for BBC Radio Berkshire and BBC Radio Surrey. She was also interviewed by Helen Jackson for her Resilience Toolbox Podcast to mark National Grief Awareness Week, where Elizabeth shared her experience coping with loss, building resilience, strength and self-care as well as discussing the available support that DrugFAM can provide for families dealing with addiction and loss.

Later in the year an interview with Elizabeth and DrugFAM volunteer and supporter Leo Bourne, titled 'I realised all I was doing was killing myself: How former heroin addict found his road to recovery' was aired on ITV Meridian.

Partnership pilot project

During the year, in partnership with Ara Recovery4All and Beacon Counselling Trust, we started planning the 2022 launch of a pilot project to provide person centred, structured, treatment, counselling, support, education, training and guidance to people affected by a loved one's harmful gambling. We will also be using this as an opportunity to provide gambling disorder specific training to staff and volunteers in 2022.

Governance

During the year our Trustee Rodney D'Costa agreed to take on the role of Treasurer and our Finance & Fundraising Manager became Secretary to the Board.

Risk and safeguarding

We discussed and approved a new Risk Register and introduced a new method of monitoring safeguarding concerns brought to the attention of our Designated Safeguarding Lead.

It is worth noting that none of the 87 cases regarding the potential risk of harm to a child or vulnerable adult brought to the Designated Safeguarding Lead's attention had to be referred to Safeguarding Boards, Police or Social Services. During the year the number of safeguarding concerns per volunteer/staff member per month fell significantly, which suggests Helpline staff and volunteers are becoming more confident with identifying relevant concerns.

ACHIEVEMENT AND PERFORMANCE

Such knowledge and understanding gave me hope and support the likes I have never experienced before.

The chart below shows the distribution of engagement across our services.

Description	2019	2020	2021
Total Reach (# of Clients)	2,543	2,664	3,094
Total Volume (# of Contacts)	10,019	15,196	15,337
Total Helpline Calls Received	9,707	9,461	11,601
Average Call Length (minutes)	25	27	27
Helpline Reach (# of Clients)	2,171	2,217	2,249
Helpline Volume (# of Contacts)	4,482	5,025	4,775
Total Cost Per Client	£98	£86	£82

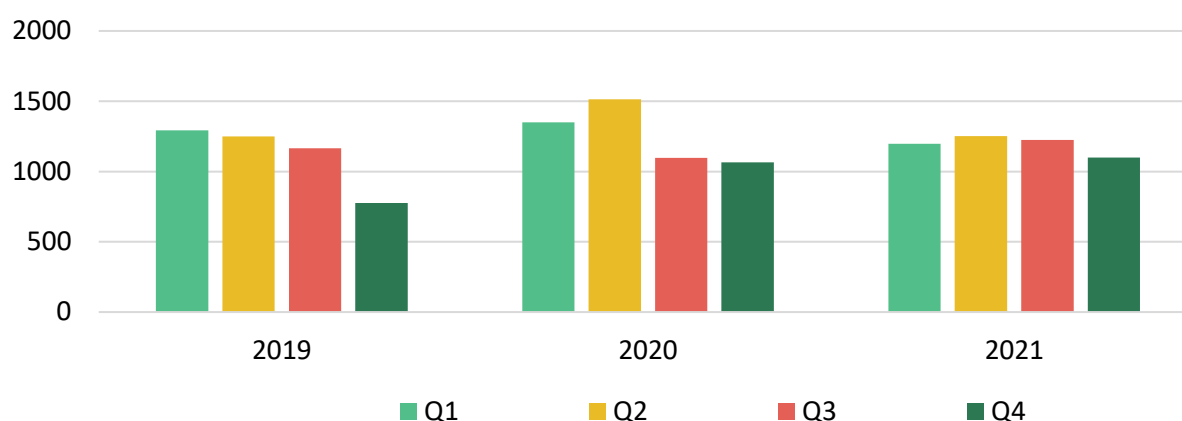
Thank you for listening when I didn't know what to do.

During the year 3,094 clients engaged with us 15,337 times (compared to 2,664 people engaging 15,196 times in 2020), maintaining the higher engagement since COVID (2019).

DrugFAM has quite literally transformed my life. I was in a complete mess when I first contacted you.

The number of Helpline calls received in 2021 (4,775) was slightly lower than those received in 2020 (5,025). The chart below shows Helpline calls taken by quarter 2019 to 2021.

Helpline Calls Taken 2019 - 2021



We provided email support to 1,363 different people (1,034 in 2020) exchanging 7,261 emails (7,868 in 2020) suggesting a more efficient service supporting more people with fewer emails per person.

I just wanted to thank you for holding the bereavement meeting today. I found it a very supportive place to be. Yes, there were a lot of emotions displayed but it is invaluable to have a safe place like this for them to manifest themselves.

We provided 494 one to one sessions to 207 different people during the year, compared to 514 sessions delivered to 186 people in 2020, suggesting greater efficiency of support.

DrugFAM has been an amazing source of guidance and support for me.

The number of individuals attending our support groups increased from 318 in 2020 to 407 in 2021 mostly as a result of opening two new groups, which also explains the increase in attendances at group meetings from 1,769 in 2020 to 2,734.

During the year we asked our clients how they heard about us. In keeping with previous years' findings, almost 50% tell us they found us on the internet, almost 30% from the public sector and 12% directly from family and friends. The figures are shown on the table below.

Source	%		%
Internet	43%	Other Support Group	2%
FRANK/NHS Choices	24%	Counselling Services	2%
Family Member	5%	Drink Aware	1%
Drug & Alcohol Service	5%	EBP's Book	2%
Friend	4%	Drinkline	2%
Adfam	1%	Media	2%
General Practitioner	2%	Other	5%

Quantitative and qualitative feedback is collected for all clients and continues to be very positive. Data collected shows substantial improvements in respondents' satisfaction with various aspects of their lives since first attending a support group.

I can't thank you and the charity enough for the support and guidance you have given to me over this nightmare that I've lived through. Consequences will always be a word I use with so much respect. The word that changed everything and for that I thank you.

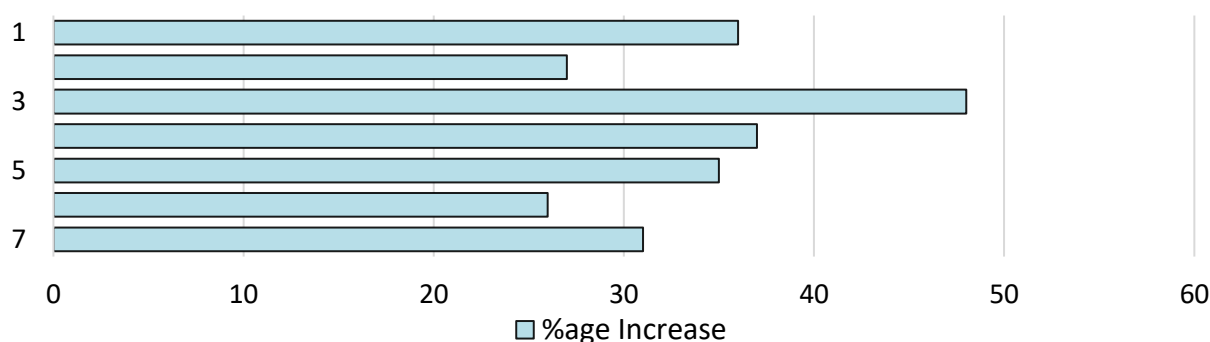
In 2021, 99% (2020: 92%) of our clients said contacting DrugFAM had made a positive difference to them.

Can I take this opportunity to thank you for the wonderful work that you do at DrugFAM. I have been receiving support by phone since July 2021 having had the shock of learning that my daughter has become addicted. Like many parents it is a journey that was not on my agenda. It is a perilous, unknown and emotional journey as you know, therefore linking with DrugFAM has been a lifeline for me.

We measure project outcomes using the Short Warwick Edinburgh Mental Well-Being Scale (SWEMWBS). The below average SWEMWBS scores show a positive change (improved client outcome) achieved across the board:

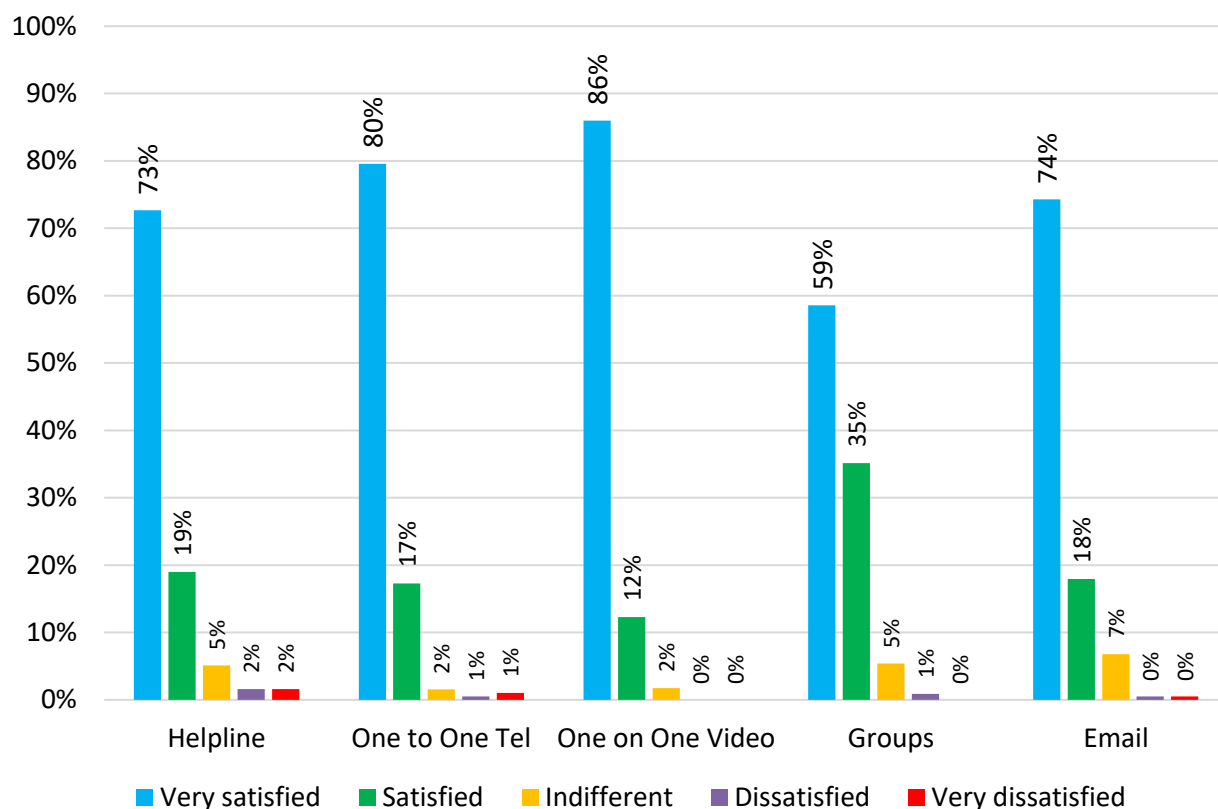
	Statement	Start	Finish	Change	%age
1	I've been feeling optimistic about the future	2.31	3.15	0.84	36%
2	I've been feeling useful	2.64	3.34	0.70	27%
3	I've been feeling relaxed	1.99	2.94	0.95	48%
4	I've been dealing with problems well	2.48	3.40	0.92	37%
5	I've been thinking clearly	2.62	3.54	0.92	35%
6	I've been feeling close to other people	2.84	3.59	0.75	26%
7	I've been able to make up my own mind about things	2.85	3.74	0.89	31%

Improvement was observed across all measures:

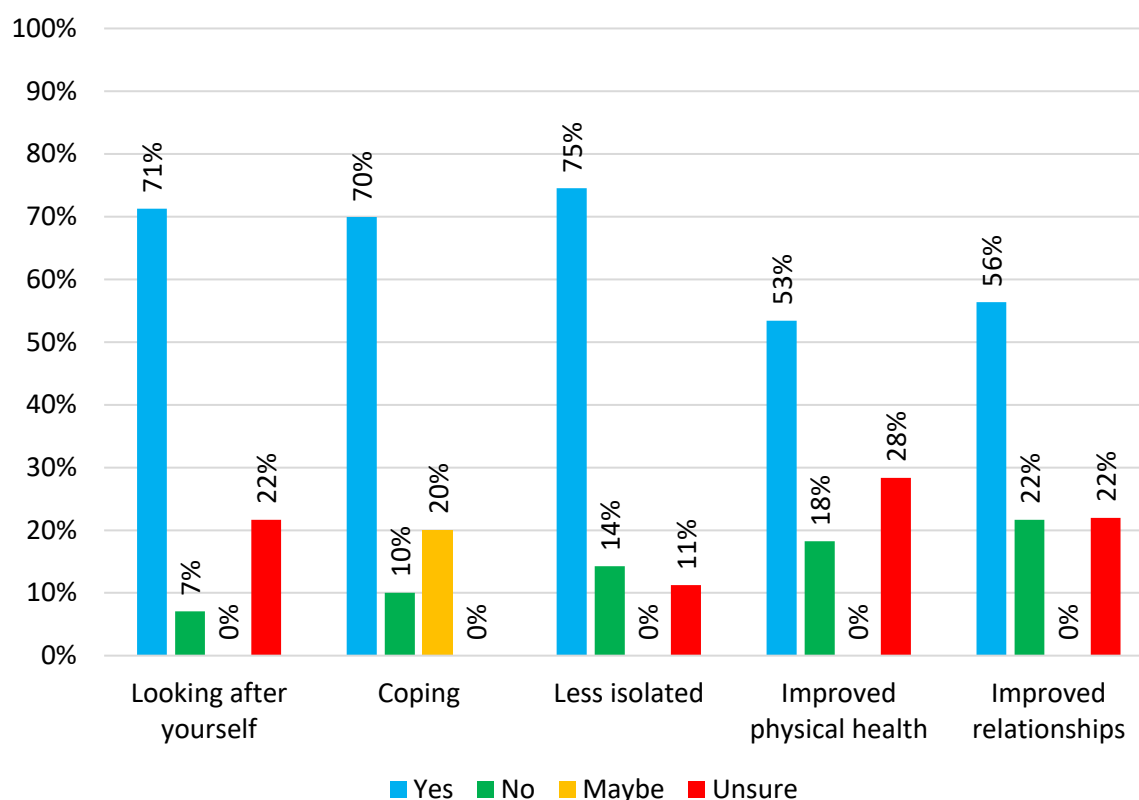


I am so very thankful that I found your wonderful charity. Your invaluable help and support has enabled me to keep going. I really don't know how I would have been able to, without you. There is nothing comparable to DrugFAM out there, in my opinion.

In early 2022 a new Client Satisfaction Survey was completed by 432 clients who had received support in 2021. In response to being asked how satisfied they were with the support they received they responded:



In response to being asked how better they were looking after themselves, coping, feeling less isolated and whether their physical health or relationships had improved, following support from DrugFAM, they responded:



FUNDING

Total income in 2021 was £237,242, which is almost identical to the 2020 income figure of £233,577. Note 3 to the Accounts gives a breakdown of income for the year and the prior year.

DrugFAM's fundraising activities in 2021 were similar to those in the previous year, with the majority of income coming from The National Lottery, Trusts and Foundations and from individual supporters.

The financial benefit of the COVID-19 support grants which were given to DrugFAM in 2020 continued into the early part of 2021 enabling the charity to continue to deliver its key support services, remotely, during a time of increased demand: a £10,000 grant from Berkshire Community Foundation of which £5,000 was recognised as income in 2021, and a £100,000 grant from HM Government via The National Lottery's Coronavirus Community Fund of which £50,000 was received in January 2021.

In November, a new three-year grant was awarded to DrugFAM from The National Lottery Community Fund, as part of their Reaching Communities England Wide programme, to ensure the sustainability and growth of DrugFAM's support services for three years. We are immensely grateful to The National Lottery for their support and belief in our work. Despite COVID-19 and the resultant limitations on events and large gatherings taking place throughout most of 2021, smaller fundraising activities were carried out by individuals which included eBay selling, a sky dive, a half marathon and other running events, a body combat challenge, a virtual Atlantic crossing and an awareness / break the stigma campaign by a health and fitness consultant. A call for donations from our clients and supporters late in the year yielded close to £15,000 which funded our work during winter.

DrugFAM's grant writing was boosted by the assistance, free of charge, of a grant writing professional at Involve Community Services, a charity based in Bracknell, Berkshire.

Our Founder's education and awareness presentations to schools continued throughout 2021, most of which were delivered online.

Our Annual National Bereavement Conference took place in October 2021. We are very grateful to Mountain Healthcare and Camurus UK for their kind financial support of this event.

2021 saw a Public Relations campaign which involved press releases in the health and well-being sector and a text donate campaign in November to coincide with Giving Tuesday and World Kindness Day, and national/regional television exposure in December. This resulted in valuable awareness raising and donations from the public.

We are extremely grateful to all the organisations and individuals who have supported us, either through donations of money, time and expertise, through raising funds on our behalf or through supporting fundraisers in their efforts.

STAFF AND VOLUNTEERS

We received 41 enquiries from people interested in volunteering on our Helpline (almost double the 21 received in 2020), 39 of which converted into formal applications (more than double the 17 in 2020).

The 24 of the 39 who provided references were invited to interview. Of the 21 who were interviewed 20 were offered the opportunity to train to become a Helpline volunteer, 18 of whom began training. By the end of the year 11 of those 18 completed their training, compared to 7 the previous year.

DrugFAM is committed to staff and volunteer learning and development. Our people receive excellent training and are offered a range of learning and development packages including safeguarding, listening skills, group facilitation and trauma training.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The financial statements comply with the Charities Act 2011, the Companies Act 2006, the Articles of Association and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102).

Constitution and organisation

DrugFAM/The Nicholas Mills Foundation is a registered charity (No. 1123316) and a company (No. 06414684) incorporated on 31 October 2007.

The assets of the predecessor organisation (The Nicholas Mills Foundation), founded in August 2006, were transferred to the new company on incorporation.

A board of directors manages DrugFAM/The Nicholas Mills Foundation in accordance with the Articles of Association of the company and the Board of Trustees Terms of Reference.

Responsibilities of the Trustees/Directors

Company and Charity laws require the Trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charitable company as at the balance sheet date and of its incoming resources and application of resources, including income and expenditure, for the financial year. In preparing those financial statements the Trustees should follow best practice and: select suitable accounting policies and then apply them consistently; make judgements and estimates that are reasonable and prudent; state whether the policies adopted are in accordance with the Charities Statement of Recommended Practice (SORP) effective 1ST January 2019 and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements; and prepare the financial statements on the going concern basis unless it is inappropriate to assume that the charity will continue in operation.

The Trustees, who are the Directors of the company for the purposes of company law, are responsible for keeping proper accounting records, which disclose with reasonable accuracy at any time the financial position of the charitable company and which enable it to ensure that the financial statements comply with the Companies Act 2006. The Trustees are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud or other irregularities.

The Trustees have considered the Charity Commission's guidance on public benefit and have taken the guidance into account when making any decision it is relevant to. The trustees believe that they have complied with their obligations under section 17(5) of the Charities Act 2011.

FINANCIAL REVIEW

Performance

DrugFAM ended the year with a deficit of £47,680 compared with a small surplus of income above expenditure of £4,996 in 2020. This was mainly driven by an increase in staff related costs in 2021 due to the recruitment of more Family Support Workers early in the year to help meet the increased demand for our support services. To fund the higher operating costs for the forthcoming year, we are working on further diversifying sources of income, including broadcasting an appeal on BBC Radio 4 on 5 June, and have established a fundraising work group to plan our physical fundraising activities and events.

Thanks to The National Lottery's support and our ongoing fundraising work we are confident that DrugFAM will continue to be financially viable for the forthcoming year and beyond.

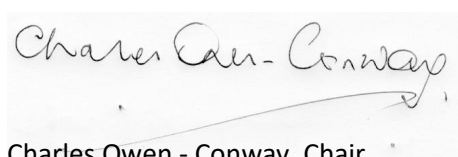
DrugFAM is committed to controlling and reducing costs where necessary and only if the quality of service is not compromised. However, it is recognised that increased training, evaluation, IT and printing costs will be necessary in 2022.

Cash in hand and on deposit on 31 December 2021 totalled £80,088 which is £37,484 less than prior year. Free cash reserves at the year-end represented 2.2 months' worth of unrestricted (net) cash costs versus our policy of holding 6 months. Given the charity's actual cashflow post year end and forecast cashflow for the remainder of 2022 there are no immediate concerns about DrugFAM's cashflow which is monitored regularly.

Reserves

The current reserves policy was adopted in 2013. The policy is that the charity should hold 'free' (i.e., unrestricted) cash reserves of at least six months' unrestricted net (being net of trading activity) cash costs to allow for shortcomings (including timing differences) in income and to cover the cost of closing down the charity should such a need ever arise.

The directors have reviewed the reserves policy during the year and decided to leave it unchanged.
Signed on behalf of the Board of Directors.

A handwritten signature in black ink that reads "Charles Owen - Conway". The signature is written in a cursive style and is positioned above a horizontal line.

Charles Owen - Conway, Chair

Date: 10th May 2022

REPORT OF THE INDEPENDENT EXAMINER TO THE TRUSTEES OF DRUGFAM / THE NICHOLAS MILLS FOUNDATION

I report on the accounts of DrugFAM / The Nicholas Mills Foundation (charity no 1123316) for the year ended 31 December 2021 which are set out on pages 15 to 24.

Respective responsibilities of trustees and examiner

The trustees (who are also the directors of the company for the purposes of company law) are responsible for the preparation of the accounts. The trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the Charities 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 applicable Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
- to state whether any particular matters have come to my attention.

Basis of independent examiner's statement

My examination was carried out in accordance with the applicable 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 the 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 statement below.

Independent examiner's statement

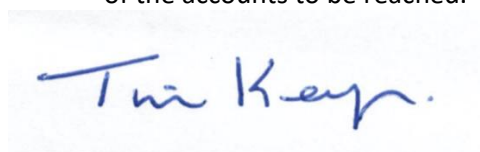
In connection with my examination, no matter has come to my attention:

(1) which gives me reasonable cause to believe that, in any material respect, the requirements

- to keep accounting records in accordance with section 130 of the Charities Act; and
- to prepare accounts which accord with the accounting records and comply with the accounting requirements of the Charities Act and with the methods and principles of the Statement of Recommended Practice: Accounting and Reporting by Charities

have not been met; or

(2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



Date: 21st March 2022

Relevant professional qualification or body: FCA

Address: Top Barn, Rectory Road, Steppingley, Bedford MK45 5AT

STATEMENT OF FINANCIAL ACTIVITIES

Year to 31 December 2021

	Note	Unrestricted Funds £	Restricted Funds £	2021 Total £	2020 Total £
Income from:					
Donations	3	68,531	163,663	232,194	230,075
Charitable activities	4	5,048	-	5,048	2,915
Other trading activities	5	-	-	-	509
Investments		-	-	-	78
Total income		73,579	163,663	237,242	233,577
Expenditure on:					
Raising funds	6	31,130	-	31,130	2,086
Charitable activities	7	90,129	163,663	253,792	226,495
Total expenditure		121,259	163,663	284,922	228,581
Net (expenditure) / income		(47,680)	-	(47,680)	4,996
Reconciliation of funds:					
Net movement in funds		(47,680)	-	(47,680)	4,996
Total funds brought forward at the beginning of the year		58,384	(7,492)	50,892	45,896
Transfer between funds		(7,492)	7,492	-	-
Total funds carried forward at the end of the year		3,212	-	3,212	50,892

BALANCE SHEET
At 31 December 2021

	Note	Unrestricted Funds £	Restricted Funds £	2021 Total £	2020 Total £
Tangible fixed assets					
Computer equipment	10	4,154	-	4,154	6,865
Total tangible fixed assets		4,154	-	4,154	6,865
Current assets					
Debtors	11	3,218	-	3,218	6,181
Cash at bank & in hand		3,300	76,788	80,088	117,572
Total current assets		6,518	76,788	83,306	123,753
Current liabilities					
Creditors: amounts falling due within one year	12	(7,460)	(76,788)	(84,248)	(79,726)
Net current (liabilities) / assets		(942)	-	(942)	44,027
Total net assets		3,212	-	3,212	50,892
The funds of the charity					
Unrestricted funds		3,212	-	3,212	50,892
Restricted income funds		-	-	-	-
Total charity funds		3,212	-	3,212	50,892

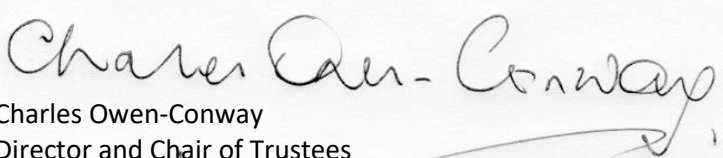
For the year ending 31 December 2021, the company is entitled to exemption from audit under Section 477 of the Companies Act 2006 relating to small companies ('The Act').

The members have not required the company to obtain an audit of its accounts for the year in question in accordance with section 476 of the Act.

The directors acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of accounts.

These accounts have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime.

These financial statements were approved by the Board of Directors on 10th May 2022, and are signed on their behalf by:


Charles Owen-Conway
Director and Chair of Trustees
10th May 2022

STATEMENT OF CASHFLOWS

Year to 31 December 2021

	Note	2021 Total £	2020 Total £
Cashflow from operating activities			
Net cash provided by / (used in) operating activities		(37,484)	41,115
Cashflows from investing activities			
Purchase of computer equipment	10	-	(6,490)
Net cash (used in) investing activities		-	(6,490)
Cashflows from financing activities		-	-
Net cash provided by (used in) financing activities		-	-
Change in cash & cash equivalents in the reporting period		(37,484)	34,625
Cash & cash equivalents at the beginning of the reporting period		117,572	82,947
Cash & cash equivalents at the end of the reporting period		80,088	117,572
All cash is held as cash in hand or in bank accounts without a notice period.			
Reconciliation of net movement in funds to net cashflow from operating activities			
Net movement in funds for the reporting period (as per the Statement of Financial Activities)		(47,680)	4,996
Adjustments for:			
Depreciation charges	10	2,711	2,041
Write off of tangible fixed asset	10	-	2,750
Decrease in debtors	11	2,963	1,776
Increase in creditors	12	4,522	29,552
Net cash provided by / (used in) operating activities		(37,484)	41,115

NOTES TO THE FINANCIAL STATEMENTS

Year to 31 December 2021

1. Basis of preparation

The financial statements have been prepared on the basis of historic cost in accordance with Accounting and Reporting by Charities – Statement of Recommended Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102), and with the Charities Act.

The financial statements are prepared on the accruals basis.

There has been no change to the accounting policies (valuation rules and methods of accounting) since last year.

To comply with FRS102, the accounts include a Statement of Cash Flows for both 2021 and 2020.

No changes have been made to the accounts for previous years.

2. Accounting policies

Income

Income is included in the Statement of Financial Activities when the charity becomes entitled to the income, when the trustees are virtually certain they will receive the income, and when the monetary value can be measured with sufficient reliability.

Where income has related expenditure (as with fundraising or contract income) the income and related expenditure are reported gross in the Statement of Financial Activities.

Grants and donations are only included in the Statement of Financial Activities when the charity has unconditional entitlement to the resources.

Incoming resources from tax reclaims are included in the Statement of Financial Activities at the same time as the gift to which they relate.

Contractual income and performance related grants are only included in the Statement of Financial Activities once the related goods or services have been delivered.

The value of any volunteer help received is not included in the accounts but is described elsewhere in the report.

Investment income is included in the accounts when receivable.

Expenditure and liabilities

Liabilities are recognised as soon as there is a legal or constructive obligation committing the charity to pay out resources.

Assets

Tangible fixed assets for use by the charity are capitalised if they can be used for more than one year and cost at least £500. Depreciation is provided at the following annual rates in order to write off the asset over its estimated future economic life: Computer and Telephone Equipment - 33% on cost.

Tangible Fixed Assets are valued in the accounts at cost less accumulated depreciation.

	Unrestricted Funds	Restricted Funds	2021 Total	2020 Total
3. Income from donations	£	£	£	£
Ara Recovery4All	6,300	-	6,300	-
ASDA		200	200	-
Berkshire Community Foundation		5,000	5,000	5,000
Bernard Lewis Foundation		-	-	10,000
Buckinghamshire Council		-	-	4,905
Camurus Ltd		9,722	9,722	-
Garfield Weston Foundation		-	-	4,000
Groundwork UK (Tesco)		2,166	2,166	-
Heart of Bucks		2,084	2,084	5,000
Heart of Bucks (Kop Hill Climb)		-	-	4,186
Indivior		-	-	1,348
John Lewis Partnership		1,823	1,823	3,125
Mountain Healthcare		500	500	500
Oxfordshire Community Foundation		-	-	1,209
Shanly Foundation		-	-	2,000
Southern Coop Funeralcare		2,083	2,083	2,917
Thames Valley Police		15,000	15,000	-
The Albert Hunt Trust	2,000	-	2,000	1,500
The Clare Foundation		5,000	5,000	-
The National Lottery		36,377	36,377	91,533
The National Lottery Coronavirus Community Support Fund		74,458	74,458	25,542
The Wates Foundation		-	-	-
Wokingham Borough Council		6,250	6,250	7,500
Wokingham In Need		3,000	3,000	-
Wokingham United Charities		-	-	769
Other Individuals, Trusts & Companies	60,231	-	60,231	59,041
Total income from donations	68,531	163,663	232,194	230,075

Movement of restricted funds – see note 16.

Where donations in this list are performance related, the proportion carried forward to 2022 is not included above.

	2021 £	2020 £
4. Income from charitable activities		
Annual National Bereavement Conference*	927	2,751
The play	-	91
Educational and awareness presentations	3,950	-
Miscellaneous	171	73
	<u> </u>	<u> </u>
Total income from charitable activities	5,048	2,915
	<u> </u>	<u> </u>

* The 2021 and 2020 Annual National Bereavement Conferences were held as online events.

	2021 £	2020 £
5. Income from other trading activities		
Other	-	509
	<u> </u>	<u> </u>
Total income	-	509
	<u> </u>	<u> </u>

6. Expenditure on raising funds		
Support costs (see note 8)	31,130	2,086
	<u> </u>	<u> </u>
Total expenditure	31,130	2,086
	<u> </u>	<u> </u>

7. Expenditure on charitable activities		
Support services and associated costs (see note 8)	252,192	222,534
The play	-	2,763
Annual National Bereavement Conference	1,600	799
BEYOND (The Nicholas Mills Memorial Project)	-	400
	<u> </u>	<u> </u>
Total expenditure	253,792	226,496
	<u> </u>	<u> </u>

8. Support costs

	Raising Funds	Charitable Activities	2021 Total	2020 Total
	£	£	£	£
Staff costs (See note 15)	30,238	205,210	235,448	172,076
Temporary staff costs		-	-	360
Advertising and promotion		673	673	550
Computer software & equipment		13,070	13,070	15,419
Counselling fees		390	390	645
Depreciation of tangible fixed assets		2,711	2,711	2,041
Evaluation and survey costs		364	364	-
Fundraising platform fee	412	-	412	-
Gifts		667	667	1,109
Governance costs		523	523	711
Insurance		1,856	1,856	1,394
Media expenses		1,210	1,210	-
Office expenses		2,024	2,024	6,248
Printing, postage and stationery	480	1,325	1,805	1,652
Professional fees (Human Resources and recruitment)		4,061	4,061	3,673
Rent and premises costs		5,463	5,463	6,830
Safeguarding and supervision*		300	300	2,340
Subscriptions		638	638	338
Telephone and internet		6,879	6,879	5,743
Training costs		3,647	3,647	7
Travel and subsistence		782	782	2,558
Miscellaneous		399	399	926
Total support costs	31,130	252,192	283,322	224,620

A list of restricted grants received is given in note 16. All the expenditure met by these grants, a total of £253,792 (2020: £226,496), is included in Expenditure on charitable activities (note 7).

*During the year, safeguarding supervision was carried out by the Designated Safeguarding Lead who is an employee whose costs are included in staff costs. During the prior year, safeguarding supervision was provided by an external consultant at an additional cost which is included in support costs for 2020.

9. Audit, independent examination and other financial service fees

No fee was charged for the independent examination in 2021 or 2020.

10. Tangible fixed assets

	Computer and Telephone Equipment £	2021 Total £	2020 Total £
Cost			
Balance brought forward	29,579	29,579	26,089
Additions	-	-	6,490
Disposals	-	-	(3,000)
Balance carried forward	<u>29,579</u>	<u>29,579</u>	<u>29,579</u>
Accumulated depreciation			
Balance brought forward	22,714	22,714	20,923
Charge for the year	2,711	2,711	2,041
Disposals	-	-	(250)
Balance carried forward	<u>25,425</u>	<u>25,425</u>	<u>22,714</u>
Net book value			
Balance brought forward	<u>6,865</u>	<u>6,865</u>	<u>5,166</u>
Balance carried forward	<u>4,154</u>	<u>4,154</u>	<u>6,865</u>

Computer and Telephone Equipment is being depreciated on a straight-line basis over three years from the date of installation.

	2021 £	2020 £
11. Debtors		
Prepayments	<u>3,218</u>	<u>6,181</u>
Total debtors	<u>3,218</u>	<u>6,181</u>

12. Creditors

Trade creditors	(1,996)	(58)
Prepaid revenue (restricted funds only) – see note 16	(76,788)	(70,863)
Payroll liabilities	(4,556)	(6,364)
Accruals	<u>(908)</u>	<u>(2,441)</u>
Total creditors: amounts falling due within one year	<u>(84,248)</u>	<u>(79,726)</u>

	2021	2020
	£	£
13. Payments to trustees for expenses		
Elizabeth Burton-Phillips MBE	4,171	5,934
Simon Mills	523	160
Charles Owen-Conway	672	810
Total payments	5,366	6,904

Throughout 2021, the above Trustees received the above reimbursements from DrugFAM in the course of carrying out volunteer duties and fundraising services including reasonable travel, postage and printing expenses. The Board has agreed that they continue to be reimbursed expenses incurred in carrying out volunteer duties and fundraising services for DrugFAM but not for carrying out Trustee related duties.

14. Transactions with related parties

During 2021, payments totalling £7,377 (2020: £8,064) were made to a trustee for contracted professional IT support services for the charity, which included configuring computer equipment for staff working from home.

During 2021, the spouse of another trustee was remunerated as part of a contract of employment with the charity. The amount is included in note 15 – Employees.

There were no other transactions with related parties during the year.

	2021	2020
15. Employees	Total	Total
Employee count		
Employees at beginning of year	8	7
Employees at end of year	10	8
Full time equivalent at end of year	7.0	6.4
Staff costs	£	£
Wages and salaries	212,523	153,944
Employer's national insurance	13,200	8,380
Employer's pension contribution	3,969	2,086
Temporary and contract staff	-	7,666
Employment termination costs	5,756	-
Total staff costs	235,448	172,076

The workplace pension scheme commenced 1st April 2016.

The termination costs have been recognised as expenditure in the year they were incurred and have been funded from the charity's unrestricted funds.

There are no employees who received remuneration of more than £60,000 in the year (2020: none).

16. Restricted income funds

Movement of funds during 2021 was as follows:

	Fund Balance Brought Fwd £	Incoming Resources £	Transferred to Unrestricted Funds £	Outgoing Resources £	Fund Balances Carried Fwd £
AbbVie UK	-	3,852	-	-	3,852
Ara Recovery4All	-	21,000	6,300	-	14,700
ASDA	-	200	-	200	-
Austin Hope Pilkington Trust	714	-	-	-	714
Camurus Ltd	-	9,722	-	9,722	-
Garfield Weston Foundation	6,000	-	-	-	6,000
Groundwork UK (Comic Relief)	1,988	-	-	-	1,988
Groundwork UK (Tesco)	1,166	1,000	-	2,166	-
Heart of Bucks	-	5,000	-	2,084	2,916
The High Sheriff of Berkshire	5,000	-	-	-	5,000
HMP Oakwood	1,066	-	-	-	1,066
Indivior	1,173	-	-	-	1,173
John Lewis Partnership	1,823	-	-	1,823	-
Mountain Healthcare	-	500	-	500	-
The Clare Foundation	-	5,000	-	5,000	-
The National Lottery	-	36,377	-	36,377	-
The National Lottery Community Fund	-	34,612	-	-	34,612
The Rank Foundation	600	-	-	-	600
Southern Coop Funeralcare	2,083	-	-	2,083	-
Thames Valley Police	15,000	-	-	15,000	-
The Wates Foundation	4,167	-	-	-	4,167
Wokingham Borough Council	625	5,625	-	6,250	-
Wokingham In Need	-	3,000	-	3,000	-
Coronavirus funding:					
Berkshire Community Foundation					
Coronavirus grant	5,000	-	-	5,000	-
Government Coronavirus Community Support Fund via The National Lottery	24,458	50,000	-	74,458	-
Total	70,863	175,888	6,300	163,663	76,788

Accounts



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REFERENCE AND ADMINISTRATIVE INFORMATION

Company / Charity name	DrugFAM / The Nicholas Mills Foundation
Registered Company number	06414684
Registered Charity number	1123316
Registered Office	85 Hurst Park Road Twyford Reading RG10 0EZ
Patrons	Emilia Fox Sir Anthony Seldon FRSA FRHistS FKC Professor Sir John Strang MBBS, FRCPsych, FRCP, MD, F.Med.Sci.
Directors / Trustees	Elizabeth Burton-Phillips MBE (Founder) Charles Owen-Conway (Chair) Simon Mills (Secretary) Catherine Adcock Rodney D’Costa – appointed 31 March 2020 Jason Kew – appointed 31 March 2020 Noel McDermott Isobel Morrow MBE – appointed 23 June 2020
Ambassadors	Heather Harper MBE Professor Keith Humphrey Susan Jackson Professor John Kelly James Sabin Nellie Williams
Chief Executive Officer	Paul Rompani – appointed 1 December 2020
Independent Examiner	Tim Kemp, FCA Top Barn Rectory Road Steppingley Bedfordshire MK45 5AT
Bank	HSBC UK Bank plc 9 Penn Road Beaconsfield Bucks HP9 2PT

“Thank you so very much - I don’t think for a minute that I would be much further on from the confused state I was in without the amazing supportive conversation I had with you. Your staff are amazing and the service you provide is invaluable.”

CHAIR'S FOREWORD

I would like to start by welcoming Isobel Morrow (Trustee), Paul Rompani (CEO) and Natalie Archer (Finance & Fundraising Manager) to the DrugFAM family.



Little did any of us know what 2020 held for us in the form of the COVID epidemic. Overnight DrugFAM had to reinvent itself as an online presence, as our one-to-one sessions, group meetings, Annual National Bereavement Conference and Theatre in Education play, "Mum Can You Lend Me £20 Quid", could no longer be delivered in their physical format.

It became clear, as the year wore on, with families being thrown together and the consequent increase in addiction, domestic abuse and bereavement, that demand for our services was accelerating rapidly. Fortunately, we were able to move all our services to video platforms to engage our clients. Our staff were quickly equipped and trained to operate from home as our office had to close. The results were quite amazing. The flexibility that we were able to offer our clients was tangible and our newfound ability to recruit new staff and volunteers remotely enabled us to meet, to some degree, the increased demand.

Funding was inevitably a major concern as, like many other charities, our major fundraising events had to be cancelled. In monetary terms that cost us between £70,000 and £90,000. However, I am pleased and very grateful that our staunch supporter The National Lottery proved wonderfully proactive in providing significant emergency funding that allowed us to continue, and expand, our work seamlessly. Our ability to forge new partnerships has inevitably been difficult, in particular with Public Health England and the NHS, who are understandably embroiled in coping with the COVID problem. Nevertheless, we remain in a solid financial situation and are actively working with grant providers to take the charity forward in 2021 and beyond.

During the year we became more aware of the link between problem gambling and the harmful use of drugs and alcohol. It is an area which, regrettably, we believe will continue to grow and we are developing partnerships with experts from the sector to enable us to prepare ourselves to serve and support clients facing these difficulties.

Looking further forward, it is our aim to develop significantly both in the services we offer and the volume of clients we can reach. Demand for our 365 days a year helpline is growing rapidly but with all our induction and training now undertaken remotely we have been able to recruit high quality volunteers and staff from a much wider geographic area than before.

Ultimately, it is our aim to grow our presence and reputation, which will help us to attract more funding which, in turn, will enable us to develop our capacity to help significantly more people and families who struggle with a loved one's addiction. Ironically, I believe we will come out of the pandemic stronger and more capable of satisfying the rapidly growing demands for our services and support.

None of this could have been achieved without our amazing staff and volunteers to whom I want to express my deepest thanks for their devotion and expertise, they are all truly amazing people.



Charles Owen - Conway
Chair of Trustees
DrugFAM

OBJECTIVES AND ACTIVITIES

DrugFAM provides a safe, caring and confidential support service for free to those affected by someone else's harmful use of or death from alcohol, drugs, substances and gambling. These 'affected others' often experience isolation, loneliness, prejudice and even disownment from friends, family and the wider community; often accompanied with feelings of guilt, shame, helplessness and fear.

OUR AIMS

Our six key strategic aims are:

- Increase the number and diversity of volunteers effectively and efficiently recruited, inducted, trained and supported to deliver services and support nationwide.
- Increase the number and diversity of people contacting us requiring help, interested in volunteering and offering support.
- Ensure efficient and effective management and delivery of physical and digital support services to every person who contacts us.
- Monitor, evaluate and report on the output, outcomes and impact of all aspects of our operations.
- Develop and diversify sustainable income streams from a variety of sources.
- Identify, engage and partner with individuals, groups and organisations in the education, recovery, rehabilitation, treatment and family support sectors to achieve our aims.

We endeavour to achieve these aims whilst keeping our clients at the centre of what we do and how we do it.

ACTIVITIES

At the start of the year our Founder, Elizabeth Burton-Phillips MBE, participated in the UK Drugs Summit in Glasgow that brought together a variety of experts from across the UK to focus on reducing the impact of problem drug use. The meeting provided an update on Dame Carol Black's review of drugs, an opportunity to discuss the issues of drug use across the UK, share best practice on common goals and identify areas for closer collaboration.

During 2020 we continued to deliver our programme of services but from March we found ourselves adapting to the impact of COVID-19. We rapidly shifted all in-person services online, which required us to purchase new equipment, develop new procedures, revise policies and support staff and volunteers through the change.

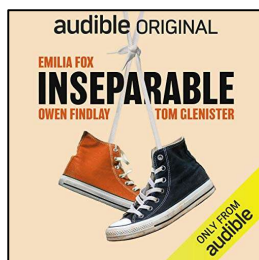
Our regular one to one sessions and weekly day and evening support groups in Buckinghamshire (High Wycombe), Berkshire (Wokingham), Oxfordshire (Witney), Hampshire (Sandhurst), Hertfordshire (Borehamwood) and Cambridgeshire (Peterborough) were soon all being delivered by video.



The BEYOND Project had to be put on hold. BEYOND, formerly known as The Nicholas Mills Memorial Project, supports young people aged 18 – 30 years who are bereaved by addiction. It provides opportunities for young people to meet others in a similar situation, share their stories and access their emotions in a safe, supportive environment. The project outcomes have supported young people to develop ways to process and cope with their loss through a range of interventions including telephone and email support, support groups, one-to-one support, social media applications, attending the Annual National Bereavement Conference and creative workshops.

Unfortunately, we had to postpone all our education programme including talks and presentations to be given to schools, universities, prisons, rehabilitation and recovery centres, professional conferences and community centres. All performances of our play, adapted using Theatre for Social Change from the memoir 'Mum, Can You Lend Me Twenty Quid? What Drugs Did to My Family' by Elizabeth Burton-Phillips, were also postponed.

The one-hour play tells the heart-breaking story of Nicholas and Simon Mills. It follows their journey into heroin addiction, from school age through to adulthood and the strain their addiction placed on their family and their relationship with each other. We would like to thank the actors involved for their dedication and performance skills.



All fundraising events had to be cancelled, the expected funds from which were a significant percentage of our budgeted income. Further details about our fundraising in 2020 can be found on page 10.

In April, in collaboration with Amazon Audible, we launched the ten-part radio drama 'Inseparable' adapted from the founder's book, which stars Tom Glenister as Simon and Nicholas and Emilia Fox as his mother, Elizabeth.

Meetings were held in June and July with Public Health England and Steve Baker MP to note the number of referrals we receive from the public sector and government funded service Talk to Frank and to discuss opportunities for the government to fund our work. We were grateful for the support of The Rt Hon Theresa May MP who wrote to The Secretary of State for Health and Social Care, The Rt Hon Matt Hancock MP noting:

"DrugFAM is a fantastic charity and its hard work deserves to be recognised."



Unfortunately, due to the demands of COVID-19, this was put to the side. We will approach the government again, with a strong case for support, when the time is right.

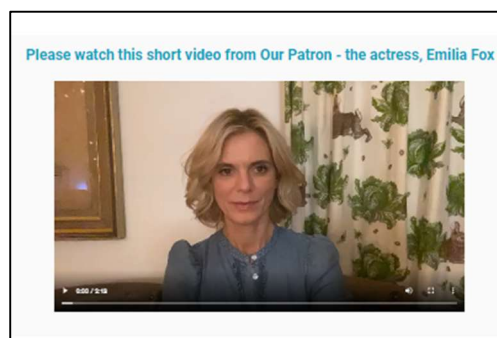
In September we provided guest speakers for two radio shows and were pleased to begin delivering school education presentations online.

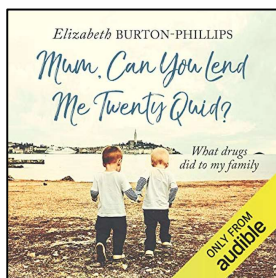


On Saturday 10 October we held our 12th Annual National Bereavement Conference, for the first time online. Since 2009 we have been running our annual conference to help support those who have been bereaved by addiction. The conference is a unique event which allows bereaved families to come together and share their feelings and stories with others who have either gone through or are going through the same emotions they are experiencing. Over 100 people attended from all over the country.

The agenda included an address from the actress Emilia Fox, five guest speakers, live music and poetry. We were delighted to announce during the event that Emilia Fox had

become our newest Patron and present the video she made explaining why she chose to support our work.



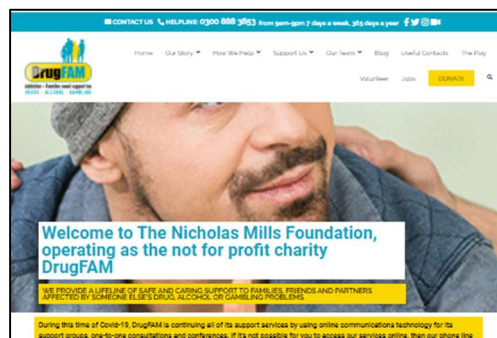


Shortly after, Elizabeth spent three days recording for Audible her memoir, which originally was published in 2007 and updated in 2017.

Elizabeth articulates the impact of the experience in an article, which can be found in the Blog section of our website.

In November we launched an updated and refreshed version of our website (right) that better presents to those coming to the site who we are, what we do and how we can help those in need of support.

We will continue to develop the site as and when we see opportunities to improve it. We also commissioned a new helpline telephone system, to be launched in 2021.



In November Elizabeth Burton-Phillips MBE was honoured with a Special Recognition Award at the 25th Birthday National Lottery Awards.

The star-studded event was broadcast on BBC One and Downton Abbey star Hugh Bonneville alongside presenter Ore Oduba handed a trophy to Elizabeth; with Laurence Fox, Masterchef's John Torode and Greg Wallace and singer Emeli Sande amongst the famous faces in the audience. Viewers also saw a short film highlighting the inspirational work DrugFAM does, when The One Show's Alex Jones went to interview Elizabeth unbeknown to her that she had won an award.



"It came as a huge shock to be awarded this recognition- I had no idea! It's truly such an honour. National Lottery-funding has helped make a big difference to our work and enabled us to do so much over the years. I'm absolutely delighted that we've been recognised in this way", said Elizabeth.

"I am eternally grateful to DrugFAM in the support that they have offered. I was specifically supported by X who has been an immense sense of emotional support. She recognised that I was clearly not coping from the initial call and arranged to call me one hour per week to talk. The way in which DrugFAM helped me was to offer 121 telephone support, with X, who listened, provided me with a consistent and safe space to be completely open about the way I felt, that continuity of care where I knew, each week, I was free to talk about new developments or new challenges without having to repeat any contextual stories, nothing was ever too much. They know me well at DrugFAM, and what sets them apart is that they are really invested in their clients. They have the experience of dealing with addiction themselves or of caring for a family member that does, which helped me to connect."

ACHIEVEMENT & PERFORMANCE

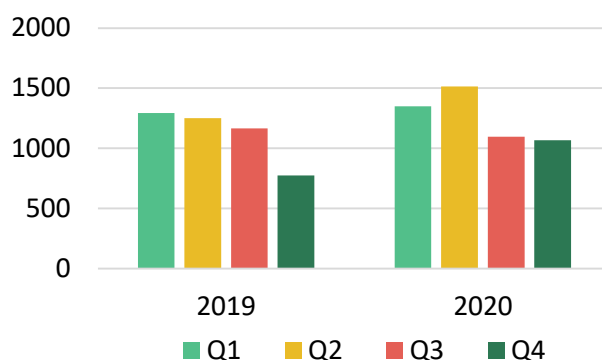
During the year we engaged 2,664 clients, which was a small increase compared to the 2,543 supported in 2019, but we saw a 50% increase in the number of times they engaged with us, from 10,000 in 2019 to more than 15,000 in 2020, which is a direct result of the challenges of COVID.

The chart below shows the distribution of engagement across our services.

Description	2019	2020
Total Reach (# of Clients)	2,543	2,664
Total Volume (# of Contacts)	10,019	15,196
Helpline Reach (# of Clients)	2,171	2,217
Helpline Volume (# of Contacts)	4,482	5,025
Average Helpline Contacts Per Client	2.1	2.3
Total Cost Per Client	£98	£86

"DrugFAM have added so much value to my life, they have given me hope and empowered me to make decisions based on self-compassion as opposed to co-dependency."

Whilst the number of Helpline calls received (9,461) in 2020 was slightly smaller than those received in 2019 (9,707) the increase in average Helpline call times from 25 minutes to 27 minutes reflects the increase in need for support. The chart below shows Helpline calls taken by quarter in 2019 and 2020.



"Thank you so very much - I don't think for a minute that I would be much further on from the confused state I was in without the amazing supportive conversation I had with you. Your staff are amazing and the service you provide is invaluable."

We provided email support to 1,034 different people exchanging 7,868 emails compared to 3,987 emails to 963 different people in 2019. The almost doubling of emails sent is an indicator of the more intense and frequent support required during the period and the increased need for confidentiality and privacy during lockdown conditions.

When the first lockdown took place in the second quarter of 2020, we saw a 72% increase in the number of calls and emails received compared to the second quarter of 2019.

We provided 514 one to one sessions to 186 different people during the year, compared to 180 sessions delivered to 81 people in 2019. We were able to meet this significant increase in demand because of the shift to online delivery.

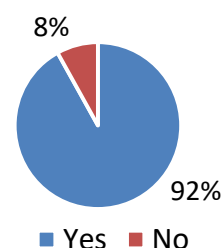
The number of individuals attending our support groups decreased slightly from 347 in 2019 to 318 in 2020 as some group members were not comfortable with attending meetings online. However, the numbers of meetings increased from 1,464 in 2019 to 1,769 in 2020 indicating, again, the need for more frequent support during the year. In Autumn we opened a new national group and plan to open more new groups serving clients nationwide in 2021.

During the year we asked our clients how they heard about us. In keeping with previous years' findings, almost 50% tell us they found us on the internet, almost 30% from the public sector and 12% directly from family and friends. The figures are shown on the table below.

Source	%		%
Internet	44%	Other Support Group	2%
FRANK/NHS Choices	22%	Counselling Services	2%
Family Member	8%	Drink Aware	1%
Drug & Alcohol Service	6%	EBP's Book	1%
Friend	4%	Drinkline	1%
Adfam	2%	Media	1%
General Practitioner	2%	Other	4%

"It was so helpful to discuss issues with someone who can give a different perspective and with knowledge and understanding. Invaluable!"

Quantitative and qualitative feedback is collected for all clients and continues to be very positive. Data collected shows substantial improvements in respondents' satisfaction with various aspects of their lives since first attending the group.

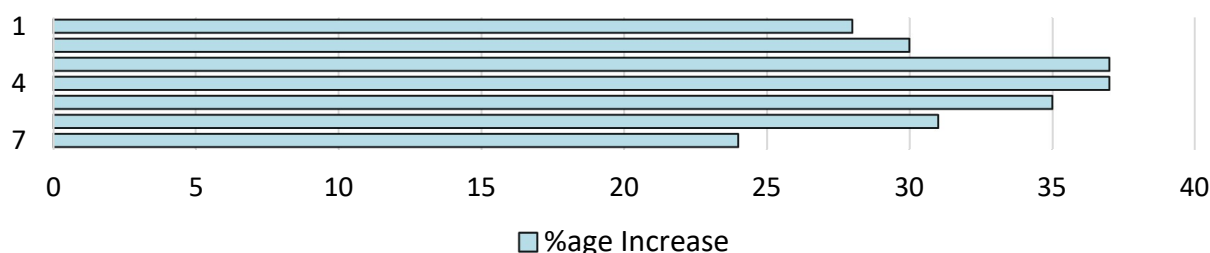


In 2020, 92% of our clients said contacting DrugFAM had made a positive difference to them.

We measure project outcomes using the Short Warwick Edinburgh Mental Well-Being Scale (SWEMWBS). The below average SWEMWBS scores show a positive change (improved client outcome) achieved across the board:

	Statement	Start	Finish	Change	%age
1	I've been feeling optimistic about the future	2.49	3.18	0.69	28%
2	I've been feeling useful	2.63	3.41	0.78	30%
3	I've been feeling relaxed	2.13	2.91	0.78	37%
4	I've been dealing with problems well	2.53	3.47	0.94	37%
5	I've been thinking clearly	2.70	3.64	0.94	35%
6	I've been feeling close to other people	2.73	3.57	0.84	31%
7	I've been able to make up my own mind about things	3.04	3.78	0.74	24%

Improvement was observed across all measures. The best improvement suggests that clients are becoming more empowered to deal with their situation themselves.



"Made me see my life in a different way and understand that it was not my fault and made me stronger towards the drug user, the group has also allowed me to make sure I looked after me and the rest of the family."

FUNDING

Total income in 2020 was £233,577, which was 10% higher than total income for 2019. Note 3 to the Accounts gives a breakdown of income for the year and the prior year.

Despite COVID-19 and the resultant limitations on events and large gatherings taking place throughout most of 2020, DrugFAM's fundraising activities during the year were largely similar to those in 2019, with the majority of income coming from The National Lottery, trusts, foundations and individuals.

Due to COVID-19 restrictions, two major fundraising events which had been organised for 2020 had to be cancelled: A music and drama event which was planned to take place at Penn House, Buckinghamshire in March and our Annual Ball, which was arranged for September.



However, DrugFAM was fortunate to be awarded three COVID-19 support grants during the year which went a long way to compensate for these cancelled events, enabling the Charity to continue to deliver its key support services remotely, during a time of increased demand. These grants were: £4,905 from Buckinghamshire Council; £10,000 from the Berkshire Community Foundation, of which £5,000 was recognised as income in 2020, and £50,000 from HM Government via The National Lottery's Coronavirus Community Fund, of which £25,542 was recognised as income in 2020. The second instalment of £50,000 was received in January 2021.



2020 saw DrugFAM's first digital fundraising campaign, called 'The Power of 7' which was launched by our founder in October to attract donations from individuals, particularly current and former contacts of the charity who would have supported the big fundraising events that were planned for 2020. So far, this digital campaign has raised £8,972 plus gift aid, for DrugFAM.

Two performances of the stage adaptation of 'Mum Can You Lend Me Twenty Quid' took place in the first two months of 2020 before COVID-19 restrictions. Funds are in place to resume physical performances of the play and workshops in 2021 when circumstances allow.

DrugFAM benefitted from its third and final year of generous funding from The National Lottery's Reaching Communities Grant: £91,533 was recorded as income from this grant in 2020 (2019: £92,627). This funding has been crucial in supporting the expansion of DrugFAM's Helpline service since October 2017. An application for a new and different Reaching Communities grant was submitted to The National Lottery in April 2021 which, if successful, would enable DrugFAM to achieve growth and sustainability across all its support services for a further three years.

Another funder, Wokingham Borough Council, continued its financial support of DrugFAM's services for Wokingham residents during 2020, and has extended its Block Contract for Adult Services with DrugFAM for five years commencing 1 April 2021. DrugFAM is delighted that a Local Authority has demonstrated its faith in DrugFAM's services and hopes that other Local Authorities will follow suit.

At the beginning of the year, we hosted a visit from the Chief Executive of The Gambling Commission to discuss our work supporting families dealing with a gambling disorder as well as drug and alcohol addictions. Two further meetings took place and plans to submit a proposal in 2021 have been prepared. Other funding applications and appeals are in the pipeline.

We are very grateful to all the organisations and individuals who have supported us, either through donations of money, time or expertise, through raising funds on our behalf or through supporting fundraisers in their efforts. Particular mention goes to Design Directions who provide all our design work pro bono. DrugFAM's fundraising activities in 2020 were also greatly boosted by the tireless work of its founder, Elizabeth Burton-Phillips, and from the expertise of a professional bid-writer which was provided, for free, by The Clare Foundation.

STAFF & VOLUNTEERS

At the beginning of 2020, Mr Andrew McBarnett, previously Finance Director and acting CEO, left the charity to pursue other opportunities. For the rest of the year our Chair, Charles Owen-Conway, assumed the acting CEO role and in April we appointed Mrs Natalie Archer, FCA, as Finance & Fundraising Manager. We also recruited a former volunteer as a new Family Support Worker and in December welcomed Paul Rompani as our new CEO.

COVID-19 had a significant impact on the number of families affected by a loved one's harmful use of alcohol, drugs and gambling. We saw the number of calls to our 9am to 9pm, 7 days a week, 365 days a year telephone Helpline increase significantly and demand for one to one sessions was rising. Recruiting more volunteers and staff became a priority.

We received 21 enquiries from people interested in volunteering on our Helpline, 17 of which converted into formal applications. Six of these applicants could not commence training due to concerns about IT or commitment issues. The remaining 11 applicants were trained, using the new online modules and video training. One of these volunteers has become a paid employee, and three had to leave for personal reasons. The remaining seven started shifts on the Helpline.

As hoped for, our new volunteers come from a wider geographic base than before: South London, Wrexham, Leeds, Bristol, Rickmansworth, Lewes and Newbury as well as within ten miles of DrugFAM's office in High Wycombe.

DrugFAM is committed to staff and volunteer learning and development. Our people receive excellent training and are offered a range of learning and development packages including safeguarding, listening skills, group facilitation and trauma training.



Regular team meetings were held via Zoom with staff, facilitators, helpline volunteers and those in training to help them feel connected and part of the DrugFAM family. Clinical supervision is offered to the team members and volunteers. In February we appointed new HR advisors and in April we recruited a new external supervisor to support volunteers and staff.

"Thank you, everyone has been so welcoming and supportive and I feel so valued, I was anxious that changing jobs was a risk for me and stepping out of my comfort zone but I'm so glad that I did and I am finding the role so rewarding, its lovely to work with clients who really want to engage with support and are always so appreciative, it really is so much more rewarding than my previous job. I can't thank you enough for giving me this opportunity."

We would like to express our gratitude to Charles Owen-Conway our Chair of Trustees who during 2020, gave so much of his time leading the charity and securing vital funding. In his humorous and straight-talking style, he has helped DrugFAM weather the COVID storm and has nurtured a good working relationship with The National Lottery, which should stand the charity in good stead. Charles will continue with his duties as Chair of Trustees.

STRUCTURE, GOVERNANCE & MANAGEMENT

The financial statements comply with the Charities Act 2011, the Companies Act 2006, the Articles of Association and Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102).

Constitution and organisation

DrugFAM/The Nicholas Mills Foundation is a registered charity (No. 1123316) and a company (No. 06414684), incorporated on 31 October 2007.

The assets of the predecessor organisation (The Nicholas Mills Foundation), founded in August 2006, were transferred to the new company on incorporation.

A board of directors manages DrugFAM/The Nicholas Mills Foundation in accordance with the Articles of Association of the company and the Board of Trustees Terms of Reference.

Responsibilities of the Directors

Company and Charity laws require the Trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charitable company as at the balance sheet date and of its incoming resources and application of resources, including income and expenditure, for the financial year. In preparing those financial statements the Trustees should follow best practice and: - select suitable accounting policies and then apply them consistently; - make judgements and estimates that are reasonable and prudent; - state whether the policies adopted are in accordance with the Charities Statement of Recommended Practice (SORP) effective 1ST January 2019 and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements; and - prepare the financial statements on the going concern basis unless it is inappropriate to assume that the charity will continue in operation.

The Trustees, who are the Directors of the company for the purposes of company law, are responsible for keeping proper accounting records, which disclose with reasonable accuracy at any time the financial position of the charitable company and which enable it to ensure that the financial statements comply with the Companies Act 2006. The Trustees are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud or other irregularities.

The Trustees have considered the Charity Commission's guidance on public benefit and have taken the guidance into account when making any decision it is relevant to. The trustees believe that they have complied with their obligations under section 17(5) of the Charities Act 2011.

"I find that DrugFAM gives me an opportunity to offload my frustrations and I walk away feeling better."

"But most of all X specifically helped me to recognise aspects of myself that I probably wouldn't have if I hadn't have spoken to her. She helped me to see new perspectives. She went above and beyond to consistently keep an eye on me from a distance...helped me to understand my role within my brother's life better, helping me to understand co-dependency, letting go and the need to control certain outcomes."

FINANCIAL REVIEW

Performance

DrugFAM achieved an improved performance in 2020, ending the year with a small surplus of income above expenditure of £4,996, compared to a deficit of £35,534 in 2019. This was mainly driven by savings in travel, subsistence and meeting expenditure along with a 10% increase in income overall.

The necessary shift to delivering support services remotely (via telephone, email and video) resulted in cost savings across most expense categories, although computer hardware and software costs were greater in 2020 as a result: £15,419 in 2020 compared to £5,872 in 2019.

Unlike in 2019, no professional bid-writer's costs were incurred in 2020, however in February 2020 DrugFAM entered into a contract with a Human Resources consultancy to provide professional expertise and an Employee Assistance Programme for a combined monthly fee of £130.

DrugFAM is committed to controlling and reducing costs where necessary and where the quality of service will not be comprised. However, it is recognised that increased training, evaluation and printing costs will be necessary in 2021.

Total income for 2020 was £233,577 compared to £213,180 in 2019. The income profile in 2020 was similar to 2019, with the majority of income coming from The National Lottery, trusts, foundations and from donations from individuals. Note 2 to the Accounts details DrugFAM's accounting policy with reference to income.

In October, the Annual National Bereavement Conference was held as an online event for the first time. The financial result was a small surplus of £1,916, thanks to donations from attendees and to Mountain Healthcare who very kindly sponsored the online event.

Cash in hand and on deposit on 31 December 2020 was £117,572 which is £34,625 greater than prior year. Free cash reserves at the year-end represented 8.75 months' worth of unrestricted net cash costs versus our policy of holding 6 months. The charity's cashflow is monitored regularly.

Reserves

The current reserves policy was adopted in 2013. The policy is that the charity should hold 'free' (i.e., unrestricted) cash reserves of at least six months' unrestricted net (being net of trading activity) cash costs to allow for shortcomings (including timing differences) in income and to cover the cost of closing down the charity should such a need ever arise.

The directors have reviewed the reserves policy during the year and decided to leave it unchanged.
Signed on behalf of the Board of Directors.

On behalf of the Board of Trustees:



Charles Owen - Conway, Chair

Date: 28 April 2021

REPORT OF THE INDEPENDENT EXAMINER TO THE TRUSTEES OF DRUGFAM / THE NICHOLAS MILLS FOUNDATION

I report on the accounts of DrugFAM / The Nicholas Mills Foundation (charity no 1123316) for the year ended 31 December 2020 which are set out on pages 15 to 24.

Respective responsibilities of trustees and examiner

The trustees (who are also the directors of the company for the purposes of company law) are responsible for the preparation of the accounts. The trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the Charities 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 statement

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 the 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 statement below.

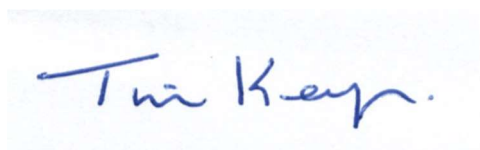
Independent examiner's statement

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

(1) which gives me reasonable cause to believe that, in any material respect, the requirements

- to keep accounting records in accordance with section 130 of the Charities Act; and
- to prepare accounts which accord with the accounting records and comply with the accounting requirements of the Charities Act and with the methods and principles of the Statement of Recommended Practice: Accounting and Reporting by Charities have not been met; or

(2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



Date: 20th April 2021

Relevant professional qualification or body: FCA

Address: Top Barn, Rectory Road, Steppingley, Bedford MK45 5AT

STATEMENT OF FINANCIAL ACTIVITIES

Year to 31 December 2020

	Note	Unrestricted Funds £	Restricted Funds £	2020 Total £	2019 Total £
Income from:					
Donations	3	65,553	164,522	230,075	195,408
Charitable activities	4	2,915	-	2,915	17,106
Other trading activities	5	509	-	509	480
Investments		78	-	78	186
Total income		69,055	164,522	233,577	213,180
Expenditure on:					
Raising funds	6	2,086	-	2,086	8,538
charitable activities	7	61,973	164,522	226,495	240,176
Total expenditure	8	64,059	164,522	228,581	248,714
Net income/(expenditure)		4,996	-	4,996	(35,534)
Reconciliation of funds:					
Net movement in funds		4,996	-	4,996	(35,534)
Total funds brought forward at the beginning of the year		53,388	(7,492)	45,896	81,430
Total funds carried forward at the end of the year		58,384	(7,492)	50,892	45,896

BALANCE SHEET

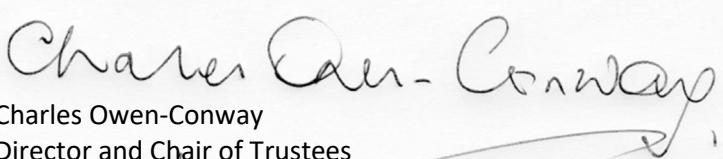
At 31 December 2020

	Note	Unrestricted Funds £	Restricted Funds £	2020 Total £	2019 Total £
Fixed assets					
Computer & telephone equipment	10	6,865	-	6,865	5,166
Total fixed assets		6,865	-	6,865	5,166
Current assets					
Debtors	11	6,181	-	6,181	7,957
Cash at bank & in hand		46,709	70,863	117,572	82,947
Total current assets		52,890	70,863	123,753	90,904
Current liabilities					
Creditors: amounts falling due within one year	12	(8,863)	(70,863)	(79,726)	(50,174)
Net current assets		44,027	-	44,027	40,730
Total net assets		50,892	-	50,892	45,896
The funds of the charity					
Unrestricted funds		50,892	-	50,892	80
Restricted income funds		-	-	-	45,816
Total charity funds		50,892	-	50,892	45,896

For the year ending 31 December 2020, the directors are satisfied that the company is entitled to exemption under Section 477 of the Companies Act 2006 relating to small companies.

- Directors' responsibilities: the members have not required the company to obtain an audit of its accounts for the year in question in accordance with section 476,
- the directors acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of accounts,
- these accounts have been prepared in accordance with the provisions applicable to companies subject to the small companies regime.

These financial statements were approved by the Board of Directors on 28 April 2021, and are signed on their behalf by:


 Charles Owen-Conway
 Director and Chair of Trustees

STATEMENT OF CASHFLOWS

Year to 31 December 2020

	Note	2020 Total £	2019 Total £
Cashflow from operating activities			
Net cash provided by (used in) operating activities		41,115	(29,816)
Cashflows from investing activities			
Purchase of Computer & Telephone Equipment	10	(6,490)	(3,883)
Net cash provided by (used in) investing activities		(6,490)	(3,883)
Cashflows from financing activities		-	-
Net cash provided by (used in) financing activities		-	-
Change in cash & cash equivalents in the reporting period		34,625	(33,699)
Cash & cash equivalents at the beginning of the reporting period		82,947	116,646
Cash & Cash Equivalents at the end of the reporting period		117,573	82,947
All cash is held as cash in hand or in bank accounts without a notice period.			
Reconciliation of net movement in funds to net cashflow from operating activities			
Net movement in funds for the reporting period (as per the Statement of Financial Activities)		4,996	(35,534)
Adjustments for:			
Depreciation charges	10	2,041	1,528
Write off of tangible fixed asset	10	2,750	-
(Increase)/decrease in debtors	11	1,776	(870)
Increase/(decrease) in creditors	12	29,552	5,059
Net cash provided by (used in) operating activities		41,115	(29,817)

NOTES TO THE FINANCIAL STATEMENTS

Year to 31 December 2020

1. Basis of preparation

The financial statements have been prepared on the basis of historic cost in accordance with Accounting and Reporting by Charities – Statement of Recommended Practice (SORP) applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS102), and with the Charities Act.

The financial statements are prepared on the accruals basis.

There has been no change to the accounting policies (valuation rules and methods of accounting) since last year.

To comply with FRS102, the accounts include a Statement of Cash Flows for both 2020 and 2019.

2. Accounting policies

Income

Income is included in the SoFA when the charity becomes entitled to the income, when the trustees are virtually certain they will receive the income, and when the monetary value can be measured with sufficient reliability.

Where income has related expenditure (as with fundraising or contract income) the income and related expenditure are reported gross in the SoFA.

Grants and donations are only included in the SoFA when the charity has unconditional entitlement to the resources.

Incoming resources from tax reclaims are included in the SoFA at the same time as the gift to which they relate.

Contractual income and performance related grants are only included in the SoFA once the related goods or services have been delivered.

The value of any volunteer help received is not included in the accounts but is described elsewhere in the report.

Investment income is included in the accounts when receivable.

Expenditure and liabilities

Liabilities are recognised as soon as there is a legal or constructive obligation committing the charity to pay out resources.

Assets

Tangible fixed assets for use by the charity are capitalised if they can be used for more than one year and cost at least £500. Depreciation is provided at the following annual rates in order to write off the asset over its estimated future economic life: Computer and Telephone Equipment - 33% on cost.

Tangible Fixed Assets are valued in the accounts at cost less accumulated depreciation.

	Unrestricted Funds	Restricted Funds	2020 Total	2019 Total
3. Income from donations	£	£	£	£
Berkshire Community Foundation		5,000	5,000	10,507
Bernard Lewis Foundation	10,000	-	10,000	10,000
Buckinghamshire Council		4,905	4,905	-
Camurus AB		-	-	8,490
Clothworkers Foundation		-	-	2,550
Garfield Weston Foundation		4,000	4,000	-
Heart of Bucks		5,000	5,000	2,083
Heart of Bucks (Kop Hill Climb)		4,186	4,186	-
Indivior	250	1,098	1,348	-
John Lewis Partnership		3,125	3,125	1,302
Oxfordshire DAAT		-	-	2,278
Oxfordshire Community Foundation		1,209	1,209	3,627
Paradigm Foundation		-	-	3,329
Shanly Foundation		2,000	2,000	-
Thames Valley Community Chest		-	-	3,667
The Albert Hunt Trust		1,500	1,500	-
The National Lottery		91,533	91,533	92,627
The National Lottery Coronavirus Community Support Fund		25,542	25,542	-
The Wates Foundation		-	-	5,833
Wokingham Borough Council		7,500	7,500	6,875
Wokingham United Charities		769	769	2,306
Other Individuals, Trusts & Companies	55,303	7,155	62,458	39,934
Total Income from donations	65,553	164,522	230,075	195,408

Movement of restricted funds – see note 16.

Where donations in this list are performance related, the proportion carried forward to 2021 is not included above.

	2020 £	2019 £
4. Income from charitable activities		
National Bereavement Conference *	2,751	10,134
Play	91	5,982
School, Prison and other Presentations	-	990
Miscellaneous	73	-
Total income from charitable activities	2,915	17,106

* The 2020 National Bereavement Conference was held as an online event.

* Included in the National Bereavement Conference income for 2020 is a donation from Mountain Healthcare to cover the costs of the conference.

	2020 £	2019 £
5. Income from other trading activities		
Other	509	480
Total Income	509	480

6. Expenditure on raising funds		
Support Costs (see note 8)	2,086	8,538
Total expenditure	2,086	8,538

7. Expenditure on charitable activities		
Support Groups & Associated Services (see Note 8)	222,534	223,808
The Play	2,763	4,469
National Bereavement Conference	799	10,445
BEYOND (The Nicholas Mills Memorial Project)	400	1,454
Total expenditure	226,496	240,176

8. Support costs

	Raising Funds	Charitable Activities	2020 Total	2019 Total
	£	£	£	£
Staff Costs (See note 15)		172,076	172,076	174,857
Accounting and Bookkeeping Costs		360	360	-
Advertising & Promotion		550	550	693
Computer & Internet Equipment		15,419	15,419	5,872
Consultancy Fees		-	-	5,890
Counselling fees		645	645	664
Depreciation of Fixed Assets		2,041	2,041	1,529
Gifts		1,109	1,109	-
Governance Costs		711	711	396
Insurance Costs		1,394	1,394	1,256
Office Expenses	1,190	5,058	6,248	5,262
Print, Post & Stationery	97	1,555	1,652	4,968
Professional fees		3,673	3,673	-
Rent and Premises Costs		6,830	6,830	8,634
Safeguarding and Supervision		2,340	2,340	2,420
Subscriptions		338	338	252
Telephone		5,743	5,743	6,090
Training Costs		7	7	1,873
Travel and Subsistence		2,558	2,558	10,588
Miscellaneous	799	127	926	1,102
Total support costs	2,086	222,534	224,620	232,345
 The Play		2,763	2,763	4,469
National Bereavement Conference		798	798	10,445
BEYOND (The Nicholas Mills Memorial Project)		400	400	1,454
 Total expenditure	2,086	226,495	228,581	248,713

Consultancy fees in 2020 were £nil (2019 - £5,890).

A list of restricted grants received is given in note 16. All the expenditure met by these grants, a total of £226,496 (2019 - £240,176), is included in Expenditure on Charitable Activities (note 7).

9. Audit, independent examination and other financial service fees

No fee was charged for the independent examination in 2020 or 2019.

10. Tangible fixed assets

	Computer & Telephone Equipment £	2020 Total £	2019 Total £
Cost			
Balance Brought Forward	26,089	26,089	22,206
Additions	6,490	6,490	3,883
Disposals	(3,000)	(3,000)	-
Balance carried forward	<u>29,579</u>	<u>29,579</u>	<u>26,089</u>
Accumulated depreciation			
Balance Brought Forward	20,923	20,923	19,395
Charge for the year	2,041	2,041	1,528
Disposals	(250)	(250)	-
Balance carried forward	<u>22,714</u>	<u>22,714</u>	<u>20,923</u>
Net book value			
Balance Brought Forward	<u>5,166</u>	<u>5,166</u>	<u>5,166</u>
Balance carried forward	<u>6,865</u>	<u>6,865</u>	<u>5,166</u>

Computer & Telephone Equipment is being depreciated on a straight-line basis over three years from the date of installation.

	2020 £	2019 £
11. Debtors		
Prepayments	<u>6,181</u>	<u>7,957</u>
Total debtors	<u>6,181</u>	<u>7,957</u>

12. Creditors

Trade Creditors	(58)	-
Prepaid Revenue (Restricted Funds only)	(70,863)	(45,816)
Payroll Liabilities	(6,364)	(2,738)
Accruals	(2,441)	(1,620)
Total creditors: Amounts falling due within one year	<u>(79,726)</u>	<u>(50,174)</u>

	2020	2019
	£	£
13. Payments to trustees		
Elizabeth Burton-Phillips MBE	5,934	6,306
Isobel Morrow	-	97
Daren Forsyth	-	627
Simon Mills	160	168
Charles Owen-Conway	810	309
Total payments	6,904	7,508

Throughout 2020, the above Trustees received payment from DrugFAM in the course of carrying out volunteer duties and fundraising services. The Board has agreed that they continue to be reimbursed expenses incurred in carrying out volunteer duties and fundraising services for DrugFAM but not for carrying out Trustee related duties.

During 2020, payments totalling £8,064 were made to Simon Mills for professional IT support services, which included configuring computer equipment for staff working from home. In 2019 another consultant provided DrugFAM's IT support services.

14. Transactions with related parties

There were no transactions with related parties in 2020 or 2019, other than those disclosed in note 13.

	2020	2019
15. Employees	Total	Total
Employee count		
Employees beginning of year	7	6
Employees end of year	8	7
Full time equivalent	6.4	5.7
Staff costs	£	£
Wages and Salaries	153,944	105,950
Employers NI	8,380	8,265
Pension contribution	2,086	915
Temporary & Contract staff	7,666	59,727
Total staff costs	172,076	174,857

The workplace pension scheme commenced 1st April 2016.

16. Restricted income funds

Movement of funds during 2020 was as follows:

	Fund Balances Brought Fwd £	Incoming Resources £	Transferred to Unrestricted Funds £	Outgoing Resources £	Fund Balances Carried Fwd £
Austin Hope Pilkington Trust	714	-	-	-	714
The Albert Hunt Trust	-	1,500	-	1,500	-
Chiltern District Council	840	-	-	840	-
Garfield Weston Foundation	10,000	-	-	4,000	6,000
Groundworks UK (Comic Relief)	-	1,988	-	-	1,988
Groundworks UK (Tesco)	-	3,498	-	2,332	1,166
Heart of Bucks	-	5,000	-	5,000	-
Heart of Bucks (Kop Hill Climb Fund)	4,185	-	-	4,185	-
The High Sheriff of Berkshire	5,000	-	-	-	5,000
HMP Oakwood	2,133	-	-	1,067	1,066
Indivior	1,098	1,173	-	1,098	1,173
John Lewis Partnership	4,948	-	-	3,125	1,823
The National Lottery *	7,703	83,830	-	91,533	-
Objective AN Ltd	1,050	-	1,050	-	-
Oxfordshire Community Foundation	1,209	-	-	1,209	-
The Rank Foundation	-	600	-	-	600
Shanly Foundation	2,000	-	-	2,000	-
Southern Coop Funeralcare	-	5,000	-	2,917	2,083
Thames Valley Police	-	15,000	-	-	15,000
The Wates Foundation	4,167	-	-	-	4,167
Wokingham Borough Council	-	8,125	-	7,500	625
Wokingham United Charities	769	-	-	769	-
Coronavirus funding:					
Berkshire Community Foundation					
Coronavirus grant	-	10,000	-	5,000	5,000
Buckinghamshire Council					
Coronavirus grant	-	4,905	-	4,905	-
Government Coronavirus					
Community Support Fund via The					
National Lottery	-	50,000	-	25,542	24,458
Total income	45,816	190,619	1,050	164,522	70,863

There were no transfers between funds, apart from Objective AN Ltd.

* Funding from The National Lottery is subject to DrugFAM's quarterly review to ensure progress in meeting considerable performance targets and demonstrate financial accountability.