



Empowering Young People

**Annual General Meeting  
Monday 18<sup>th</sup> December 2023  
11:00am**

**Covering periods 1<sup>st</sup> April 2022 - 31<sup>st</sup>  
March 2023**

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**Annual General Meeting Agenda  
18<sup>th</sup> December 2023**

1. Apologies
2. Agree Minutes from last meeting



Empowering Young People

3. Chairman's Report
4. Manager's Report
5. Annual Finance Report
6. Vice Chair
7. Constitution
8. Metal Detector
9. Elections
10. AOB

### **HYP Chair's Report 2023**

It has been a great privilege and pleasure to have taken on the role of Chair of HYP in December 2022. I would like to begin by thanking and paying tribute to David Raymer for leading us so well as Chair over the last 5+ years and for his loyal and dedicated service to HYP since its foundation as a charity in 1979. It is great that he has continued as a Trustee and we benefit from his wisdom and experience particularly with his unparalleled knowledge of the local area.

The last year for HYP has been both busy but also developmental:



## Empowering Young People

- The strong staff team continues to be ably and effectively led by our Manager, Jacqueline. We were sorry that Mod Le Froy moved on last November, but we were very pleased to be able to appoint Carla Brolly as Deputy in February this year. It was good to welcome back Alisha Wild after her maternity leave. We are fortunate to have such a committed, professional well-trained team. Leading and delivering a range of programmes, including outdoor education, which are regularly reviewed & updated. If we are to grow and develop, then succession planning and building capacity remain strong priorities to ensure we have the best and most appropriate workforce for the future.
- A key strength of the team is that it is focused on meeting the ever-increasing needs of young people especially supporting their mental health & well-being through 1:1 mentoring and small group programmes such as Positive Me and ERG. HYP is well respected by the local schools, which have continued to set up SLAs with us to deliver that support to those vulnerable young people.
- The Centre has been has benefitted from the investment in the refurbishment of facilities in the building and the surroundings, including the garden, to ensure they are fit for purpose, attractive and safe. HYP is a place where young people feel invested and somewhere they want to attend. Congratulations to the team for making this happen and for promoting the Centre especially through events such as the successful Family Fun Day. The installing of a defibrillator has also demonstrated our commitment to supporting the local community.
- My thanks to our strong and committed team of Trustees with its wide of range of professional backgrounds and skills. We had an excellent team Away Day to review the HYP operation through a SWOT analysis, get to know each other better and agree our new strategic priorities for the next three years. Thank you to Jacqueline and Carla for organising it and joining us for the morning session. It was good to see how aligned Trustees and Managers were in their thinking.
- We have also reviewed the role and responsibilities of Trustees and as a result have updated some of our language to better reflect our current practice. We have moved from monthly to bi-monthly Executive Board meetings. Jacqueline and I also meet on alternate months, so that Manager and Chair can maintain the pace of developments and deal with issues as they arise. All our policies have now been updated by an external legal partner and are being regularly reviewed by trustees. The next step is for trustees is to undertake visits aligned to their identified roles and aspects of the Strategic Plan. We also need to recruit more Trustees to maintain a broad base of interests and support succession planning.
- HYP's finances continue to be well monitored and presented to Executive Board meetings to support decision making. Our thanks to Alisha for maintaining the accounts and to Stephen Potts for all his efforts in securing successful bids to



### **Empowering Young People**

ensure that HYP remains well positioned to meet both current needs and future priorities.

- Once again I would like to thank all the staff and trustees for all their hard work over the last highly successful year in supporting the needs of local young people.

Gary Anderson  
Chair  
November 2023

### **HYP Annual Managers Report 1<sup>st</sup> April 2022 -31<sup>st</sup> March 2023**

2022 to 2023 has been a time of continued growth, increased organisational resilience and continued responsiveness to our service users' needs, setting up new groups like Surf Club and the LGBTQ + IA group. Carla and I focused on ensuring policies were up to date and compliant, working closely with Policy Pros and Ella Saville. IT systems have been updated and relevant training undertaken working closely with ICT4 to ensure we are GDPR compliant and getting the best out of our current systems. We used funding to update our CCTV and alarm systems and invested in our outdoor space to make it more welcoming and useable for the young people.

It was also a year of recognising the importance of the team's mental health as well as the young people's we work with. I introduced a works exercise bike, wellness food cupboard and protected breaks. Promoting a culture of self-care and kindness, this was also supported with mandatory team meetings, external supervision, and the



## Empowering Young People

introduction of annual appraisals, because of these introductions we have experienced less staff absences and a more cohesive and productive team. We have seen Mod the Deputy Manager leave and on the 1<sup>st</sup> March Carla become Deputy Manager, Hannah also joined the team as a Youth Worker and Gary became Chairperson all further strengthening the team.

HYP Mentoring Programme was well utilised and an essential service for many young people in Cornwall, it's valued by the schools, academies and APA's that refer into it and has great outcomes for the young people accessing it. Mentoring - Young people = 41 - Hours = 774

**Dear Tom & Team,**

***I'm just writing a quick email to thank you for your (ongoing) work with one of my school tutees - [REDACTED] Before there time with you there were becoming increasing asocial and isolated but over the last year and a bit they include themselves in their friendship group in the form and are becoming increasingly more confident interacting with others socially. I really believe your work has made a huge difference to this student.***

**Mr I Cross ( Form Tutor) Mounts Bay Academy 2023**

ERG young men's group was well received with great outcomes. ERG - 18 young people. The following feedback is from a parent: ***Thank you so much Tom and Aidan for these last few weeks. Sam (name changed) has loved every minute of it and has really gained so much confidence from it. I can't thank you enough for your time and dedication, it really makes a difference.***

SHARMA young women's group was renamed Positive Me, and continued to be well received, impacting positively on young women's mental health. Positive Me -20 young people The feedback from the young people's evaluations have been really positive : ***'I feel more empowered', 'It is an amazing experience and helps you understand yourself', 'This programme has helped me a lot', 'I faced my fears, and I did something I didn't think I could do'.*** When we asked the last group, we worked with on the 'Positive me' programme to describe their experience of the project in one word they said it was: ***Enjoyable, fun, exciting, safe, super, and helpful.***

The feedback from the schools has also been very positive with one teacher commenting that a young person ***'appeared to be more confident and open to talk about her emotions after attending the programme'***

Breakfast Club served 1080 FREE breakfasts, continuing to set young people up for a good start to the day with a nutritious breakfast and a warm welcoming environment.

HYP's Holiday Activities programme continued to provide fun structured activities to YP raising aspirations, promoting positive peer relationships, and increasing self-confidence. Holiday Activities - 222 spaces



### Empowering Young People

HYP's Monday (Yr 9, 10, 11) & Wednesday (Yr 7, 8) Youth Café continued to be very popular with both sessions having a combined figure of 573 spaces used over the 39 weeks.

HYP LGBTQ+IA group provided a safe space for young people who identify as part of the LGBTQ community or ally's. It was well-attended with 210 spaces being used. The group described their experiences of the sessions as : *Fun, exciting, a safe space, heard, listened too and good.*

I would like to take this opportunity to thank the Executive Board and HYP Team for all your time and professionalism.

Prepared by Jacqueline Hart – HYP Manager

### **HYP Finance Report (April 2022 - March 2023)**

During the financial year we have continued the building process to become a more resilient organisation moving forward.

The financial year saw incoming resources reaching £250,000 for the first time in its history. Having said that consideration has to be taken into account that £34,083 in grant funding was received at the end of the financial year to be carried over into the next financial year. This skews the figures slightly in terms of the 'net movement of funds' for the financial year and will need to be taken into account in next year's financial summary.

Where net movement of funds on the accounts are stated as £60,826, taking into account the grant funding received and carried forward this could be seen in terms of being £26,743, which is very similar to the previous financial year.

Full accounts were approved by the Executive Borad on 31<sup>st</sup> October 2023 with a summary as follows.



## Empowering Young People

### Income Generation

Over the year we have seen income being generated through referrals increasing again from previous year.

For the year ending March 2022

- Programme delivery income was £17,789
- Centre rental income was £30

For the year ending March 2023

- Programme delivery income was £21,293
- Centre rental income was £0

Whilst we did not receive any income from Centre bookings, our income from programme delivery was up by £3,504, and up by over £9,000 from the previous year (20/21).

### Grant Funding Income

Over the year we saw an increase in income through grants, with £231,354 received over the 12 months. This was an increase of £51,194 from the previous year. Again, consideration needs to be given to funds received at the end of the year to be carried over into the next financial year.

Funding received included previously secured multi year grant payments from Reaching Communities, Garfield Weston, Tudor Trust and BBC Children in Need. During this financial year we managed to secure a further multi-year grant for core running costs from UK Youth, along with various one-off grants for different HYP projects.

In addition to this we also secured a further grant from the National Lottery Community Fund's Reaching Communities programme, which will start at the beginning of the new financial year (2023 / 2024).

### Expenditure

As with income there was an increase in expenditure during the year, up from £179,091 (2021/22) to £193,697 in this financial year. This was mainly due to an increase in staffing costs along with other costs associated with running the programmes. Management & administration costs dropped slightly over the year.

### Overall Summary

This has been another solid financial year for HYP, securing grant funding and generating income to run the various youth programmes throughout the year.

As we move forward, HYP remains in a good financial position and we will be looking to maintain this. There are funds available, both in the bank and future grant payments to sustain the project for the forthcoming financial year. Having said that,





### **Empowering Young People**

consideration has to be made for increasing utility costs, increasing food costs for programme delivery, further salary increases and other unforeseen expenditure costs.

Future financial planning and budgeting needs to be undertaken to ensure sustainability and including working towards further increases in income generation and in sustaining grant funding levels.

Overall a positive year working in increasingly difficult financial circumstances.

# HAYLE YOUTH PROJECT

## STATEMENT OF FINANCIAL ACTIVITIES

FOR THE YEAR ENDED 31<sup>ST</sup> MARCH 2023

	Restricted Funds	Designated Funds	Unrestricted Funds	Total Funds	
				2023	2022
INCOMING RESOURCES					
Activities in the furtherance Of the charity's objects:					
Grants & Donations	231354			231354	180160
Other Income			22681	22681	23437
Investment Income: Interest Receivable			488	488	15
TOTAL INCOMING RESOURCES    2	<u>231354</u>	<u>      </u>	<u>23169</u>	<u>254523</u>	<u>203612</u>
RESOURCES USED					
Costs of activities in furtherance of the Charity's objects:					
Direct Charitable Expenditure    3	158587			158587	142542
Other Expenditure:					
Fund-raising, Publicity				32842	34539
Management & Administration    3	32842			2268	2010
Depreciation                                7	530		1738		
TOTAL RESOURCES EXPENDED	<u>191959</u>	<u>      </u>	<u>1738</u>	<u>193697</u>	<u>179091</u>
NET INCOMING RESOURCES FOR THE YEAR					
Before Transfers	39395	-	21431	60826	24521
Transfer Between Funds	<u>      </u>	<u>      </u>	<u>      </u>	<u>      </u>	<u>      </u>
NET MOVEMENT IN FUNDS	39395	-	21431	60826	24521
TOTAL FUNDS BROUGHT FORWARD	<u>2549</u>	<u>      </u>	<u>95177</u>	<u>97726</u>	<u>73205</u>
TOTAL FUNDS CARRIED FORWARD	<u>41944</u>	<u>      </u>	<u>116608</u>	<u>158552</u>	<u>97726</u>

# HAYLE YOUTH PROJECT

## BALANCE SHEET AS AT 31<sup>ST</sup> MARCH 2023

		Restricted Funds	Designated Funds	Unrestricted Funds	Total Funds	
					2023	2022
<u>TANGIBLE FIXED ASSETS</u>	7	2119	-	13871	15990	15519
<u>CURRENT ASSETS</u>						
Debtors	4	-	-	573	573	564
Bank Deposits, Current Account Balance & Cash In Hand		46794	-	103194	149988	89596
		<u>48913</u>	<u>-</u>	<u>117638</u>	<u>166551</u>	<u>105679</u>
<u>CREDITORS</u>						
Amounts Falling due Within One Year	5	54	-	1030	1084	1038
Deferred Income	6	6915	-	-	6915	6915
		<u>6969</u>	<u>-</u>	<u>1030</u>	<u>7999</u>	<u>7953</u>
NET ASSETS		41944	-	116608	158552	97726
<u>FUNDS (Per Schedule)</u>						
Restricted		41944	-	-	41944	2549
Designated		-	-	-	-	-
Unrestricted		<u>-</u>	<u>-</u>	<u>116608</u>	<u>116608</u>	<u>95177</u>
		<u>41944</u>	<u>-</u>	<u>116608</u>	<u>158552</u>	<u>97726</u>

Approved by the Trustees on

.....

Chairman of the Trustees

.....

Date

INDEPENDENT EXAMINERS REPORT  
TO THE TRUSTEES OF HAYLE YOUTH PROJECT

We report on the accounts of the charity for the year ended 31<sup>st</sup> March 2023 which are set out on pages 1 to 10.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINERS

As the charity's trustees, you are responsible for the preparation of the accounts; you consider that the audit requirement of section 144 of the Charities Act 2011 (the Act) does not apply. It is our responsibility to state, on the basis of procedures specified in the General Directions given by the Charity Commissioners under section 145(5)(b) of the Act, whether particular matters have come to our attention.

BASIS OF INDEPENDENT EXAMINERS REPORT

Our examination was carried out in accordance with the General Directions given by the Charity Commissioners. 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 disclosure in the accounts and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence required by an audit and consequently, we do not express an audit opinion on the view given by the accounts.


INDEPENDENT EXAMINERS STATEMENT

In connection with our examination, no matter has come to our attention;

1. Which gives us reasonable cause to believe that in any material respect the requirement  
    . to keeping accounting records in accordance with section 130 of the Act, and  
    . to prepare accounts which accord with the accounting records and to comply with the  
    accounting requirements of the Act

have not been met, or;

2. To which, in our opinion, attention should be drawn in order to enable a proper  
    understanding of the accounts to be reached.

  
PRYOR BEGENT FRY & CO.  
Chartered Accountants  
13-15 Commercial Road  
Hayle  
Cornwall  
TR27 4DE

4<sup>th</sup> August 2023

## HAYLE YOUTH PROJECT

### NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31<sup>ST</sup> MARCH 2023

#### 1 ACCOUNTING POLICIES

a Basis of Preparation

These financial statements have been prepared under the historical cost convention and in accordance with applicable Accounting and Financial Reporting Standards and the Charities Statement of Recommended Practice 2015.

b Fund-Accounting

Unrestricted funds are funds, which as such are available for use or retention at the discretion of the executive committee, in accordance with the Charity's Objects. Restricted funds are trust funds subject to specific restrictive conditions imposed as donors or by the declared purpose in appeals literature.

c Incoming Resources

All income is accounted for on a receivable basis. Any general-purpose grants whose use is restricted by the grantor to some future accounting period are accounted for as deferred income until the restriction has been satisfied.

d Resources Expended

All expenditure is accounted for on an accruals basis. Where incurred directly to further the Trust's Charitable Objects, it is shown under the heading of direct Charitable expenditure.

e Depreciation of Fixed Assets

Depreciation is provided for on Fixed Assets at 10% per annum on a straight line basis. Expenditure on smaller items is written off in the year incurred. Items acquired are normally quickly depreciating and this policy is deemed prudent by the executive committee.

f Capital Grants

The Charity has not been in receipt of capital grants.



# HAYLE YOUTH PROJECT

## NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31<sup>ST</sup> MARCH 2023

	Restricted Funds	Designated Funds	Unrestricted Funds	Total Funds 2023	2022
2					
INCOMING RESOURCES					
GRANTS & DONATIONS					
BLF – Reaching Communities	82987			82987	83778
Garfield Weston	20000			20000	20000
BBC Children in Need	10327			10327	9680
Youth Investment Fund	-			-	17400
Hayle Town Council	5882			5882	5882
Barbara Ward	5000			5000	5000
Louis Nicholas Charitable Trust	4000			4000	3000
Pixel Fund	-			-	3420
Tudor Trust	40000			40000	20000
Annette Duvocet Trust					12000
UK Youth Thriving Minds	38500			38500	
Cornwall Community Found.	4163			4163	-
Cwll Council SIPF Fund	10575			10575	-
Awards for All	<u>9920</u>			<u>9920</u>	-
	<u>231354</u>			<u>231354</u>	<u>180160</u>
OTHER INCOME					
Fees from School & Families			21268	21268	17789
Income From Centre			-	-	30
HMRC – JRS			-	-	1439
Other Income			<u>1413</u>	<u>1413</u>	<u>4179</u>
			<u>22681</u>	<u>22681</u>	<u>23437</u>
3					
EXPENDITURE					
Direct Charitable Expenditure					
Staff Costs				126292	103499
Project Related Expenses				12798	18989
Consultancy Fees				-	-
Project/Development				-	-
Co-Ordinator				8325	3913
Minibus Expenses				2913	3102
Travel & Miscellaneous Expenses				1954	2237
Sessional Worker Costs			-	<u>6305</u>	<u>10802</u>
	<u>158587</u>		-	<u>158587</u>	<u>142542</u>

Cont'd.

OTHER EXPENDITURE  
 Organisational Review  
 Miscellaneous  
 Establishment Costs  
 Administrative Costs  
 Independent Examiner

			-	-
			-	-
			20308	26852
			11874	7027
			<u>660</u>	<u>660</u>
<u>32842</u>	<u>          </u>	<u>          </u>	<u>32842</u>	<u>34539</u>

# HAYLE YOUTH PROJECT

## NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31<sup>ST</sup> MARCH 2023

		Restricted Funds	Unrestricted Funds	Total Funds 2023	2022
4					
DEBTORS					
Prepayment - Insurance			573	573	564
Minibus Expenses					
		<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
		<u>—</u>	<u>573</u>	<u>573</u>	<u>564</u>
5					
CREDITORS					
Telephone/Broadband			306	306	224
Hayle Town Youth Club		54		54	54
Payroll Services			64	64	100
Accountancy		<u>—</u>	<u>660</u>	<u>660</u>	<u>660</u>
		<u>54</u>	<u>1030</u>	<u>1084</u>	<u>1038</u>
	Opening Deferred Income	Received	Closing Deferred Income	Allocated	
6					
MOVEMENT OF RESTRICTED FUNDS					
<u>Restricted</u>					
BLF Reaching Communities	6915	82987	6915	82987	
Tudor Trust		40000		40000	
Garfield Weston Foundation		20000		20000	
BBC Children in Need		10327		10327	
UK Youth Thriving Minds		38500		38500	
Cornwall Community Found.		4163		4163	
Hayle Town Council		5882		5882	
Barbara Ward's Childrens Foundation		5000		5000	
Louis Nicholas Charitable Trust		4000		4000	
Cornwall Council SPIF Fund		10575		10575	
Awards For All		<u>9920</u>		<u>9920</u>	
	<u>6915</u>	<u>231354</u>	<u>6915</u>	<u>231354</u>	



HAYLE YOUTH PROJECT  
NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 31<sup>ST</sup> MARCH 2023

(CONTINUED)

	Motor Vehicle	Equipment	Shed	Total
7				
TANGIBLE FIXED ASSETS				
Cost as at 01/04/22	21830	23615	1700	47145
Additions During Year	<u>-</u>	<u>2739</u>	<u>-</u>	<u>2739</u>
Cost as at 31/03/23	<u>21830</u>	<u>26354</u>	<u>1700</u>	<u>49884</u>
Depreciation as at 01/04/22	21830	8946	850	31626
Provided During Year	<u>-</u>	<u>2098</u>	<u>170</u>	<u>2268</u>
Depreciation as at 31/03/23	<u>21830</u>	<u>11044</u>	<u>1020</u>	<u>33894</u>
Net Book Value as at 31/03/23	<u>-</u>	<u>15310</u>	<u>680</u>	<u>15990</u>
Net Book Value as at 01/04/22	<u>-</u>	<u>14669</u>	<u>850</u>	<u>11519</u>

## HAYLE YOUTH PROJECT

### INCOME & EXPENDITURE ACCOUNT FOR THE YEAR ENDED

31<sup>ST</sup> MARCH 2023

#### INCOME

##### Grants:

BLF Reaching Communities	82987	
Tudor Trust	40000	
Garfield Weston Foundation	20000	
BBC Children in Need	10327	
UK Youth Thriving Minds	38500	
Hayle Town Council	5882	
Barbara Ward Childrens Foundation	5000	
Louis Nicholas Charitable Trust	4000	
Cornwall Community Found.	4163	
Cornwall Council SIPF Fund	10575	
Awards For All	<u>9920</u>	231354

#### OTHER INCOME

Deposit Account Interest	488
Fees From Schools & Families	21268
Other Income	1413
Income From Centre	<u>-</u>
	254523

#### Deduct:

#### EXPENDITURE

Salaries & NIC	124598	
Staff Training	1694	
Payroll Services	765	
Sessional Worker Costs	6305	
Telephone & Internet	3109	
Project/Development		
Co-Ordinator	8325	
Insurance	1981	
Project Related Expenses	12798	
Minibus Expenses	2913	
Young Persons Travel	1954	
Computer Supplies,		
Sundry, PPS, PPE Etc.	1604	
Centre Costs: - Utilities, Waste, Cleaning & Maintenance	18327	
Accountancy	660	
Depreciation	2268	
Marketing	622	
External Supervision	630	
IT Costs	<u>5144</u>	193697

Cont'd.

EXCESS OF INCOME OVER  
EXPENDITURE FOR THE YEAR

£60826

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Empowering Young People

**Annual General Meeting  
Monday 18<sup>th</sup> December 2023  
11:00am**

**Covering periods 1<sup>st</sup> April 2022 - 31<sup>st</sup>  
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The last year for HYP has been both busy but also developmental:



## Empowering Young People

- The strong staff team continues to be ably and effectively led by our Manager, Jacqueline. We were sorry that Mod Le Froy moved on last November, but we were very pleased to be able to appoint Carla Brolly as Deputy in February this year. It was good to welcome back Alisha Wild after her maternity leave. We are fortunate to have such a committed, professional well-trained team. Leading and delivering a range of programmes, including outdoor education, which are regularly reviewed & updated. If we are to grow and develop, then succession planning and building capacity remain strong priorities to ensure we have the best and most appropriate workforce for the future.
- A key strength of the team is that it is focused on meeting the ever-increasing needs of young people especially supporting their mental health & well-being through 1:1 mentoring and small group programmes such as Positive Me and ERG. HYP is well respected by the local schools, which have continued to set up SLAs with us to deliver that support to those vulnerable young people.
- The Centre has been has benefitted from the investment in the refurbishment of facilities in the building and the surroundings, including the garden, to ensure they are fit for purpose, attractive and safe. HYP is a place where young people feel invested and somewhere they want to attend. Congratulations to the team for making this happen and for promoting the Centre especially through events such as the successful Family Fun Day. The installing of a defibrillator has also demonstrated our commitment to supporting the local community.
- My thanks to our strong and committed team of Trustees with its wide of range of professional backgrounds and skills. We had an excellent team Away Day to review the HYP operation through a SWOT analysis, get to know each other better and agree our new strategic priorities for the next three years. Thank you to Jacqueline and Carla for organising it and joining us for the morning session. It was good to see how aligned Trustees and Managers were in their thinking.
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### **Empowering Young People**

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- Once again I would like to thank all the staff and trustees for all their hard work over the last highly successful year in supporting the needs of local young people.

Gary Anderson  
Chair  
November 2023

### **HYP Annual Managers Report 1<sup>st</sup> April 2022 -31<sup>st</sup> March 2023**

2022 to 2023 has been a time of continued growth, increased organisational resilience and continued responsiveness to our service users' needs, setting up new groups like Surf Club and the LGBTQ + IA group. Carla and I focused on ensuring policies were up to date and compliant, working closely with Policy Pros and Ella Saville. IT systems have been updated and relevant training undertaken working closely with ICT4 to ensure we are GDPR compliant and getting the best out of our current systems. We used funding to update our CCTV and alarm systems and invested in our outdoor space to make it more welcoming and useable for the young people.

It was also a year of recognising the importance of the team's mental health as well as the young people's we work with. I introduced a works exercise bike, wellness food cupboard and protected breaks. Promoting a culture of self-care and kindness, this was also supported with mandatory team meetings, external supervision, and the





## Empowering Young People

introduction of annual appraisals, because of these introductions we have experienced less staff absences and a more cohesive and productive team. We have seen Mod the Deputy Manager leave and on the 1<sup>st</sup> March Carla become Deputy Manager, Hannah also joined the team as a Youth Worker and Gary became Chairperson all further strengthening the team.

HYP Mentoring Programme was well utilised and an essential service for many young people in Cornwall, it's valued by the schools, academies and APA's that refer into it and has great outcomes for the young people accessing it. Mentoring - Young people = 41 - Hours = 774

**Dear Tom & Team,**

***I'm just writing a quick email to thank you for your (ongoing) work with one of my school tutees - [REDACTED] Before there time with you there were becoming increasing asocial and isolated but over the last year and a bit they include themselves in their friendship group in the form and are becoming increasingly more confident interacting with others socially. I really believe your work has made a huge difference to this student.***

**Mr I Cross ( Form Tutor) Mounts Bay Academy 2023**

ERG young men's group was well received with great outcomes. ERG - 18 young people. The following feedback is from a parent: ***Thank you so much Tom and Aidan for these last few weeks. Sam (name changed) has loved every minute of it and has really gained so much confidence from it. I can't thank you enough for your time and dedication, it really makes a difference.***

SHARMA young women's group was renamed Positive Me, and continued to be well received, impacting positively on young women's mental health. Positive Me -20 young people The feedback from the young people's evaluations have been really positive : ***'I feel more empowered', 'It is an amazing experience and helps you understand yourself', 'This programme has helped me a lot', 'I faced my fears, and I did something I didn't think I could do'.*** When we asked the last group, we worked with on the 'Positive me' programme to describe their experience of the project in one word they said it was: ***Enjoyable, fun, exciting, safe, super, and helpful.***

The feedback from the schools has also been very positive with one teacher commenting that a young person ***'appeared to be more confident and open to talk about her emotions after attending the programme'***

Breakfast Club served 1080 FREE breakfasts, continuing to set young people up for a good start to the day with a nutritious breakfast and a warm welcoming environment.

HYP's Holiday Activities programme continued to provide fun structured activities to YP raising aspirations, promoting positive peer relationships, and increasing self-confidence. Holiday Activities - 222 spaces



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HYP's Monday (Yr 9, 10, 11) & Wednesday (Yr 7, 8) Youth Café continued to be very popular with both sessions having a combined figure of 573 spaces used over the 39 weeks.

HYP LGBTQ+IA group provided a safe space for young people who identify as part of the LGBTQ community or ally's. It was well-attended with 210 spaces being used. The group described their experiences of the sessions as : *Fun, exciting, a safe space, heard, listened too and good.*

I would like to take this opportunity to thank the Executive Board and HYP Team for all your time and professionalism.

Prepared by Jacqueline Hart – HYP Manager

### **HYP Finance Report (April 2022 - March 2023)**

During the financial year we have continued the building process to become a more resilient organisation moving forward.

The financial year saw incoming resources reaching £250,000 for the first time in its history. Having said that consideration has to be taken into account that £34,083 in grant funding was received at the end of the financial year to be carried over into the next financial year. This skews the figures slightly in terms of the 'net movement of funds' for the financial year and will need to be taken into account in next year's financial summary.

Where net movement of funds on the accounts are stated as £60,826, taking into account the grant funding received and carried forward this could be seen in terms of being £26,743, which is very similar to the previous financial year.

Full accounts were approved by the Executive Borad on 31<sup>st</sup> October 2023 with a summary as follows.



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### Income Generation

Over the year we have seen income being generated through referrals increasing again from previous year.

For the year ending March 2022

- Programme delivery income was £17,789
- Centre rental income was £30

For the year ending March 2023

- Programme delivery income was £21,293
- Centre rental income was £0

Whilst we did not receive any income from Centre bookings, our income from programme delivery was up by £3,504, and up by over £9,000 from the previous year (20/21).

### Grant Funding Income

Over the year we saw an increase in income through grants, with £231,354 received over the 12 months. This was an increase of £51,194 from the previous year. Again, consideration needs to be given to funds received at the end of the year to be carried over into the next financial year.

Funding received included previously secured multi year grant payments from Reaching Communities, Garfield Weston, Tudor Trust and BBC Children in Need. During this financial year we managed to secure a further multi-year grant for core running costs from UK Youth, along with various one-off grants for different HYP projects.

In addition to this we also secured a further grant from the National Lottery Community Fund's Reaching Communities programme, which will start at the beginning of the new financial year (2023 / 2024).

### Expenditure

As with income there was an increase in expenditure during the year, up from £179,091 (2021/22) to £193,697 in this financial year. This was mainly due to an increase in staffing costs along with other costs associated with running the programmes. Management & administration costs dropped slightly over the year.

### Overall Summary

This has been another solid financial year for HYP, securing grant funding and generating income to run the various youth programmes throughout the year.

As we move forward, HYP remains in a good financial position and we will be looking to maintain this. There are funds available, both in the bank and future grant payments to sustain the project for the forthcoming financial year. Having said that,



### **Empowering Young People**

consideration has to be made for increasing utility costs, increasing food costs for programme delivery, further salary increases and other unforeseen expenditure costs.

Future financial planning and budgeting needs to be undertaken to ensure sustainability and including working towards further increases in income generation and in sustaining grant funding levels.

Overall a positive year working in increasingly difficult financial circumstances.