

Trustees' Annual Report for the period

Period start date: **1st April 2023**

Period end date: **31st March 2024**

Charity name: **Llandudno Youth for Christ**

Charity registration number: **1126605**



CHARITY COMMISSION
FOR ENGLAND AND WALES

Objectives and Activities	SORP reference
Summary of the purposes of the charity as set out in its governing document & Summary of the main activities in relation to those purposes for the public benefit, in particular, the activities, projects or services identified in the accounts.	Para 1.17 and 1.19
<ul style="list-style-type: none">• To advance the Christian faith for the benefit of young people in accordance with the statement of faith throughout the world and in particular Llandudno and its surrounding area.• the advancement of the Christian faith mainly, but not exclusively by means of proclaiming Christian messages of an evangelistic and teaching nature throughout the world and in particular Llandudno and its surrounding area.• to demonstrate, promote and encourage Christian values, including Dignity, Empowerment and Partnership to all young people throughout Llandudno and its surrounding area.• the advancement of the education of children and young people through support and mentoring in schools, colleges and other educational establishments. Through lunchtime and after school clubs, street-based youth work and other youth provision to develop their physical, mental and spiritual capacities, that they may grow to full maturity as individuals, and that their condition of life may be improved;• to relieve poverty and sickness thereby demonstrating the Christian faith by promoting overseas service, education, practical action and working with those affected, either directly or through relevant relief agencies	
Statement confirming whether the trustees have had regard to the guidance issued by the Charity Commission on public benefit	Para 1.18
All Trustees have had regard to the guidance issued by the Charity Commission on Public Benefit.	

Additional information (optional)	SORP reference
<i>You may choose to include further statements where relevant about:</i>	
Contribution made by volunteers	Para 1.38
Llandudno Youth for Christ rely on volunteers to ensure the smooth operation of the work that we do within the North West Wales area. Our volunteers take part in a wide range of activities from serving on the board of trustees to serving cakes at the Saturday Café. We have volunteer youth leaders, both online and in person, in schools and in our own Centre. Volunteers attend events and assist in mentorship of our young people.	

Achievements and Performance	SORP reference
Summary of the main achievements of the charity, identifying the difference the charity's work has made to the circumstances of its beneficiaries and any wider benefits to society as a whole.	Para 1.20
<p><i>Llandudno Youth for Christ Trustees and Centre Staff have taken the Charity Commission's Public Benefit Guidance into account when considering the different activities undertaken to achieve its objectives.</i></p> <p>The 2023-24 year has been one of settlement and of intentional youth work for Llandudno Youth for Christ. Now firmly established in The Garage (our Youth Centre) we have been able to step back from the whirlwind of change and once again concentrate on our fundamental streams of evangelism, discipleship and community support. These activities have taken on an intentionality in that we are deliberately directing our energies towards the work that we love and that we know our young people need. Our trustee board has also settled into a focused working pattern now that our Chair has been with us for some time. Whilst we are eager for new ministry, new ways of working and new challenges, we are also mindful of the need for stability in the wake of a lot of upheaval over the last 2 years.</p> <p>Throughout this year we have continued our main youth ministry projects. Redefine is our bi-weekly youth group held at The Garage. This group has a broad membership of up to 15-20 young people, though we usually see an average of between 8 and 10 each fortnight. The group continues to function as a close community of young people, with many of them having been with us for several years. We spend time each fortnight reading and discussing the Bible as well as forming the group connections that the young people find incredibly valuable. Show up and Write is an online creative writing group that has also remained a valuable outlet for the creative passions of a small group of young people. These young people are a different group to Redefine, and these two projects show the need for different approaches to working with young Christians in the area. Our third ongoing project is Recess, an after school group held in a local high school. This group has also successfully run for many years, and, is made up primarily of young people who do not attend churches and for whom the Christian faith is largely unexplored. In the same local high school we also delivered 5 full weeks of assemblies across the year.</p> <p>Alongside these regular projects, we have continued to work with our local churches, supplying a variety of training sessions and events, led by Tim Gough, our Centre Director. This year we have delivered accredited safeguarding training and hosted two large scale training sessions for local churches on how to connect with young people. Training and mentorship sessions for local youth workers and schools workers are ongoing. LLYFC has provided support for other local youth groups; this has included use of The Garage for group activities and provision of tailored events for local youth groups.</p> <p>Our one-off youth events have also been highly successful this year. Many of these events follow the typical calendar of events across the UK but with a LLYFC spin. As a Halloween alternative we held a Nerd Night costume party and activity night. For Guy Fawkes night, we held our own fireworks event. At Christmas, we had two parties, with Christmas themed games and quizzes, as well as food and drink. As well as these more "traditional" events, we held a Speed Sheep Smash night, with custom made robots battling each other. We held a giant monopoly tournament at a local church, as well as a Nerf Battle evening with teams of players aiming to out-shoot each other through various rounds of different battles. Our large one off event was Camp Not Camp, where for a full week in July we ran activities for our young people that included making and eating breakfast together, a scavenger hunt, a film night, and on the</p>	

final day we filled a school hall with giant inflatables and bounced, ran, jumped, and stormed our way over obstacles, rode on top a simulated surf board and collapsed inside a bouncy castle. We made memories with our young people once again.

None of these activities would have been possible without our supporters. Our biggest income generator remains the **Saturday Café**, a fortnightly pop up café held in a town centre church. Our volunteers give up their time to bake, cook, serve, wait tables and wash up, ably assisted by some of our young people. In addition to our **Board of Trustees**, we hold monthly prayer meetings and have a **Council of Reference** who act as our think tank.

Due to the appetite for both regular projects and one off events, we recognised the need to once again increase our paid staff within LLYFC and so, in December 2023, Karen Erlandson came on board as our new **Staff Worker**, enabling us to increase our work, both in terms of working with young people themselves, but also within the much needed areas of administration and organisation. Karen has fit into the team seamlessly and we are very blessed to have her with us.

This year has seen us settle into a routine that now is less about building a centre and more about returning to what we do best, serving young people. With a place to call home, we are once again about intentionally coming alongside young people to tell them the good news of Jesus and to give them a place that they can also feel is theirs. Our ability to expand to another paid post shows the need for this work within Llandudno. We are, as always, indebted to our supports, those who give their time, give to us financially and give to us in prayer. The team at Llandudno Youth for Christ and our young people appreciate every one of them.

Financial Review

Review of the charity's financial position at the end of the period	Para 1.21	Income: £53,323.68 Expenditure: 57,400.81
Statement explaining the policy for holding reserves stating why they are held	Para 1.22	To keep at least 3 months' fixed costs, including salaries, available at all times plus a £500 reserve to make good The Garage as necessary in the event that we have to leave the building: 3 months at £4,200 a month + £500 = £13,100
Amount of reserves held	Para 1.22	£53,434.02
Reasons for holding zero reserves	Para 1.22	N/A
Details of fund materially in deficit	Para 1.24	None
Explanation of any uncertainties about the charity continuing as a going concern	Para 1.23	None

Additional information (optional)

You may choose to include further statements where relevant about:

The charity's principal sources of funds (including any fundraising)	Para 1.47	The Charity's income mostly comes from these sources: <ul style="list-style-type: none">• Regular monthly giving• One off donations• Reverb Café• Local church support
A description of the principal risks facing the charity	Para 1.46	Risks are continually monitored and overseen by the Centre Director, Tim Gough, who reports to the Trustees. Any accidents or incidents are reported in the Accident and incident book kept at The Garage. Financial risks are managed through policy and monitored by the Treasurer and Trustees

Structure, Governance and Management

Description of charity's trusts:		The Charity and its property shall be administered and managed in accordance with this constitution by the members of the Trustee Body constituted by Clause 8 of the Constitution ("the Trustee Body").
Type of governing document	Para 1.25	Constitution of LLANDUDNO YOUTH FOR CHRIST readopted on the 15th day of February 2017
How is the charity constituted?	Para 1.25	Registered Charity
Trustee selection methods including details of any constitutional provisions e.g. election to post or name of any person or body entitled to appoint one or more trustees	Para 1.25	<i>See clauses 8, 9,10 of Llandudno Youth for Christ constitution 2017</i>

Reference and Administrative details

Charity name	Llandudno Youth for Christ
Other name the charity uses	N/A
Registered charity number	1126605

Charity's principal address	The Garage, New Street, Llandudno, Conwy, LL30 2YF
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Names of the charity trustees who manage the charity

	Trustee name	Office (if any)	Dates acted if not for whole year	Name of person (or body) entitled to appoint trustee (if any)
1	Tracey Lloyd	Chair		Trustee
2	Chris Condrupe	Treasurer		Trustee
3	Marie Smith	Trustee		Trustee
4	Margret Kinsey	Trustee		Trustee
5	Sarat Mason	Secretary		Trustee
6				

Funds held as custodian trustees on behalf of others

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Additional information (optional)

Names and addresses of advisers (Optional information)

Type of adviser	Name
Independent Examiner	Alun Pari Huws
Name of chief executive or names of senior staff members (Optional information)	
Tim Gough – Centre Director	

Exemptions from disclosure

Reason for non-disclosure of key personnel details

N/A

Other optional information

Potential for conflict of interest arising from our move to The Garage.

The trustees for Llandudno Youth for Christ are mindful that our move to The Garage, managed by Gloddaeth Church, has the potential for conflicts of interest to arise for members of Gloddaeth Church who also serve on the Board of Trustees. Neither Tim Gough (Centre Director), nor Tracey Lloyd (Chair) are members of Gloddaeth and are committed to protecting the interests of Llandudno Youth for Christ by ensuring that any trustees with a potential conflict of interest recuse themselves from voting on issues where that conflict may reasonably be expected to occur. Should any issues or disagreements arise between members of Gloddaeth Church and persons carrying out work for Llandudno Youth for Christ whilst at The Garage, Tracey Lloyd will act as a mediator in the first instance. Should further issues

arise we have mediation options available through both the Presbyterian Church of Wales (who own the building), and National Youth for Christ. Should third party mediation be needed beyond this, we will seek help from the Evangelical Alliance, of which all groups are members.

Declarations

The trustees declare that they have approved the trustees’ report above.

Signed on behalf of the charity’s trustees

	Signature(s)	Chris Condrup	
	Full name(s)	Chris Condrup	
	Position (e.g. Secretary, Chair, etc)	Treasurer	
	Date	02-11-2024	

Treasurer's Report



Year ending 31-03-2024

Accounts independently examined by Alun Pari Huws.
With particular thanks to him for his assistance,
and to Jenny Holland for managing the payroll!

AGM

2nd November 2024

Statement of Assets and Liabilities as at 31-03-2024

	As at 31st March 2024			As at 31st March 2023		
	<u>Unrestricted</u>	<u>Restricted</u>	<u>Designated</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Designated</u>
Current Assets: Bank Accounts						
BMM deposit (savings)	46,577.24	2,000.00		49,652.76	2,000.00	
Community current (main account)	1,332.71			1,268.68		
Consumables (Reverb Café + food)	490.49			1,131.13		
Mission (support for volunteers)						425.00
Total Current Assets: Bank Accounts	48,400.44	2,000.00	-	52,052.57	2,000.00	425.00
Current Assets: Capital Equipment £300+, with 3+ year life						
Laptop 2 £2100 Year 3 = less 66%	700.00			1,400.00		
Pool table £600 Year 3 = less 66%	200.00			400.00		
Arcade machine 1 £360 Year 3 = less 66%	120.00			240.00		
Arcade machine 2 £359 Year 3 = less 66%	120.00			240.00		
Amplifier (from TG) £500 Year 1 = less 0%	500.00					
Laptop 3 (for KE) £399 Year 1 = less 0%	399.00					
Dishwasher £366 Year 1 = less 0%	366.00					
Speaker system £456 Year 1 = less 0%	456.00					
Total Assets: Capital Equipment £300+	2,861.00	-	-	2,280.00	-	-
Current Assets: Other Assets						
Unclaimed Gift Aid 2023-2024 £19.815 x 25%	4,953.75			8,281.50		
Unclaimed GASDS 2023-2024 £319.30 x 25%	79.83			161.25		
Total Other Assets	5,033.58	-	-	8,442.75	-	-
Current Liabilities: Other Liabilities						
PAYE/NIC contributions (1 month)	-507.80			-469.44		
Total Current Liabilities	-£507.80	£0.00	£0.00	-£469.44	£0.00	£0.00
TOTAL ASSETS LESS LIABILITIES	£55,787.22	£2,000.00	£0.00	£62,305.88	£2,000.00	£425.00

The Trustees entered into a lease with the Presbyterian Church of Wales for use of the premises known as 'The Garage' for a period of five years from 2023-03-06 with a break clause in favour of the tenant three years from then. The annual rent is currently £3600 (£300 per month) but is subject to review 6th March 2025.

Receipts (income)

	1st April 2023 - 31st March 2024					1st April 2022 - 31st March 2023			
	<i>Unrestricted</i>	<i>Restricted</i>	<i>Designated</i>	TOTAL		<i>Unrestricted</i>	<i>Restricted</i>	<i>Designated</i>	TOTAL
Gifts and Grants Received	10,923.20	-	-	10,923.20		11,945.85	1,700.00	-	13,645.85
Gift Aid Small Donation Scheme	290.00	-	-	290.00		645.00	-	-	645.00
Gift Aided	20,065.00	-	-	20,065.00		18,126.00	15,000.00	-	33,126.00
Total Gift Received	31,278.20	-	-	31,278.20		30,716.85	16,700.00	-	47,416.85
Interest (paid in)	912.31	-	-	912.31		244.35	-	-	244.35
Transfer from designated fund	410.00	-	-	-		-	-	-	-
Gift Aid tax back	8,553.58	-	-	8,553.58		4,527.37	-	-	4,527.37
Ministry events (special one-offs)	-	-	-	-		172.50	-	-	172.50
Reimbursement (for error)	-	-	-	-		17.60	-	-	17.60
Reverb Café	12,158.34	-	-	12,158.34		9,497.98	-	-	9,497.98
YFC work across N Wales	-	11.25	-	11.25		-	675.00	-	675.00
Total Misc Income	22,034.23	11.25	-	22,045.48		14,459.80	675.00	-	15,134.80
TOTAL INCOME	53,312.43	11.25	-	53,323.68		45,176.65	17,375.00	-	62,551.65

Notes:

1. As compared with last year our income was a **DECREASE OF £9,227.97** (but one-off donations give a false picture)
2. Last year, £15,000 of donations were restricted for use in setting up The Garage
3. These donations meant we claimed £8,553.58 from HMRC for Gift Aid/GASDS last year, roughly double normal
4. Reverb Café raised an average of £528 a session
5. Central YFC provided £11.25 restricted to be used to pay for Tim's work across N Wales but this was their final contribution

	1st April 2023 - 31st March 2024					1st April 2022 - 31st March 2023			
	<i>Unrestricted</i>	<i>Restricted</i>	<i>Designated</i>	TOTAL		<i>Unrestricted</i>	<i>Restricted</i>	<i>Designated</i>	TOTAL
Bank Charge	188.57	-	15.00	203.57		175.99	-	60.00	235.99
Transfer to unrestricted fund	-	-	410.00	410.00		-	-	-	-
Laptop (capital equipment)	-	-	-	-		2,145.99	-	-	2,145.99
Employee PAYE/NI and Employer NI	6,167.60	-	-	6,167.60		5,639.63	-	-	5,639.63
Pension	2,273.90	-	-	2,273.90		2,334.76	-	-	2,334.76
Salary (net of tax and employees NI)	25,660.75	11.25	-	25,672.00		21,226.21	675.00	-	21,901.21
Staff Training	500.75	-	-	500.75		1,243.95	500.00	-	1,743.95
Volunteers	250.00	-	-	250.00		600.00	-	-	600.00
Total employment costs	34,853.00	11.25	-	34,864.25		31,044.55	1,175.00	-	32,219.55
Books-CDs	17.25	-	-	17.25		142.69	-	-	142.69
Employee phones	495.16	-	-	495.16		350.41	-	-	350.41
Entertaining	551.07	-	-	551.07		66.95	-	-	66.95
Printing & Postage	1,064.22	-	-	1,064.22		301.00	-	-	301.00
Reverb/Redefine/schools (regular sessions)	1,613.47	-	-	1,613.47		1,130.84	-	-	1,130.84
Stationery & office sundries	706.51	-	-	706.51		683.54	-	-	683.54
Total employee expenses	4,447.68	-	-	4,447.68		2,675.43	-	-	2,675.43
Food + consumables (inc Reverb Café)	2,229.55	-	-	2,229.55		2,563.16	-	-	2,563.16
Fundraising Expenses	-	-	-	-		673.07	-	-	673.07
Gifts (GIVEN)	80.99	-	-	80.99		123.49	-	-	123.49
Insurance	749.31	-	-	749.31		661.61	-	-	661.61
Legal & Professional Fees	131.00	-	-	131.00		35.00	-	-	35.00
Ministry (church/school one-off events)	2,057.81	-	-	2,057.81		987.28	-	-	987.28
Paid in error	-	-	-	-		17.60	-	-	17.60
Recruitment	90.00	-	-	90.00		-	-	-	-
Rent	3,600.00	-	-	3,600.00		3,600.00	-	-	3,600.00
Repairs, maintenance & improvements	4,507.52	-	-	4,507.52		4,374.73	16,200.00	-	20,574.73
Subscriptions to YFC	2,400.00	-	-	2,400.00		2,400.00	-	-	2,400.00
Travel	71.10	-	-	71.10		329.40	-	-	329.40
Software licences	851.80	-	-	851.80		736.62	-	-	736.62
Telephone + Internet	706.23	-	-	706.23		676.28	-	-	676.28
Total other costs	17,475.31	-	-	17,475.31		17,178.24	16,200.00	-	33,378.24
Total Expenditure	£56,964.56	£11.25	£425.00	£57,400.81		£53,220.20	£17,375.00	£60.00	£70,655.20

Payments (expenses)

Notes:

- Total expenditure **DECREASED BY £13,254.39** mainly due to completing the work to prepare and furnish The Garage the previous year
- Other increases are generally as a result of more activities and mailings taking place post-COVID due to a new p/t employee

YFC Budget 2023 - 2024



Category Description	Confirmed 2022 - 2023	Proposed BUDGET	Proposed change	Explanation of significant proposed changes	Confirmed 2023 - 2024	Change to budget
Employees inc. training	£32,220	£37,000	15%	Tim 8% salary increase; p/t person 4+ months	£34,864	-6%
Expenses (inc. mailings)	£2,675.00	£2,800	5%	Activities increasing gradually with p/t person	£4,448	59%
Food + consumables	£2,563.00	£2,800	9%	Activities increasing gradually with p/t person	£2,230	-20%
Fundraising	£673.00	£700	4%		£0	-100%
Insurance	£662.00	£700	6%	May possibly decrease with improved security	£749	7%
Legal, Professional+Bank Fees	£271.00	£300	11%	Mainly HSBC Bank fees!	£334	11%
				More activities (p/t person), summer not-camp		
Ministry (church-school events)	£987.00	£2,200	123%		£2,058	-6%
Rent/hire charges	£3,600.00	£3,600	0%		£3,600	0%
Repairs & Improvements	£20,575.00	£8,500	-59%	£6.5k in The Garage; £2k horsebox	£3,609	-58%
Subscriptions to YFC	£2,400.00	£2,400	0%		£2,400	0%
Travel	£329.00	£400	22%	Activities increasing post COVID	£71	-82%
Software, CS, QB, Zoom	£737.00	£800	9%		£852	7%
Utilities, telephone + Internet	£676.00	£700	4%		£706	1%
Misc (inc, laptop, gifts given etc)	£2,287.00	£150	-93%	Laptop was a one-off purchase	£171	14%
TOTAL EXPENSES	£70,655	£63,050	-11%		£56,092	-11%

Notes:

1. Overall, we spent substantially less (£6,958 = 11%) than budgeted
2. Mainly due to spending less on Repairs & Improvements, and not starting work on the horse box
3. With a new p/t employee, there were many more activities/mailings, leading to increased expense
4. The pattern of income/expenditure settled down into a more regular one post COVID

Regular monthly giving:

Regular monthly income as at 31st March 2024 = £3,387.78 an **INCREASE OF £211.64**:

1. Gift Aided = £1,655 from 51 individuals, an **INCREASE OF £170**

a) 2 individuals ended (1 with other commitments, 1 died?)

b) 5 new individuals, 1 individual increased

2. Non Gift Aided = £ 741.34 from 3 churches & 14 individuals, a **DECREASE OF £21.76**

a) 2 individuals ended (unknown why)

3. Reverb Café = £1,013.20, an **INCREASE OF £63.40** on average

The overall increase of £211.64 in monthly giving is really encouraging but needs to be built upon further to fully make up for the large decreases 3 and 4 years before.

Thankfully, the Reverb Café volunteer Team has continued to increase the amount raised and has provided 30% of our regular income on average. However, we need more adult volunteers to avoid overworking those we already have!

In the long-term, legacies could help our finances but can't be an immediate fix.

YFC Budget 2024 - 2025

Category Description	Confirmed 2023 - 2024	Proposed BUDGET	Proposed change	Explanation of significant proposed changes
Employees inc. training	£34,864	£43,500	25%	2 employees, salary increases
Expenses (inc. mailings)	£4,448	£4,000	-10%	
Food + consumables	£2,230	£2,500	12%	
Fundraising	£0	£200	#DIV/0!	
Insurance	£749	£800	7%	May decrease with improved security
Legal, Professional+Bank Fees	£334	£1,600	379%	Safeguarding (minus donations) + HSBC fees
Ministry (one-off events)	£2,058	£2,000	-3%	
Rent/hire charges	£3,600	£3,600	0%	
Repairs & Improvements	£3,609	£4,000	11%	£2k in The Garage; £2k horse box
Subscriptions to YFC	£2,400	£2,400	0%	
Travel	£71	£200	182%	
Software, CS, QB, Zoom	£852	£900	6%	
Utilities, telephone + Internet	£706	£720	2%	
Misc (inc capital, gifts given etc)	£171	£100	-42%	
TOTAL EXPENSES	£56,092	£66,520	19%	

Notes:

1. A negative budget is being proposed (approx £12k above current regular income)
2. There are reserves to use in the short-term but we must also increase donations
3. We haven't yet spent the £2k grant restricted for use on a horsebox (mobile mission work)
4. Future legacy income could be promoted to improve long-term financial security



Section A

Independent Examiner's Report

Report to the trustees/
members of

Charity Name
Llandudno Youth For Christ

On accounts for the year
ended

31 March 2024

Charity no
(if any)

1126605

Set out on pages

1-6 of the Trustees' Report and pages 2-4 of the accompanying Treasurer's Report and Accounts.

(remember to include the page numbers of additional sheets)

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended 31/03/2024.

Responsibilities and
basis of report

As the charity trustees of the Trust, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").

I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent
examiner's statement

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

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

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

Signed: Alun Pari Huws

Date: 27 October 2024

Name: Alun Rhys PARI HUWS

Relevant professional
qualification(s) or body
(if any):

Associate of the Chartered Institute of Bankers

Address:

Address available on request

Only complete if the examiner needs to highlight matters of concern (see CC32, Independent examination of charity accounts: directions and guidance for examiners).

Give here brief details of any items that the examiner wishes to disclose.

[illegible]