

Report of the Trustees and
Financial Statements
for the Year Ended 31 March 2021
for
Dame Kelly Holmes Trust

Dame Kelly Holmes Trust

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for the Year Ended 31 March 2021

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Report of the Trustees
for the Year Ended 31 March 2021

The Trustees who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2021. Information set out on pages 1 to 9 form part of the Trustees' Report.

The Trustees have adopted the provisions of 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 (FRS 102) (effective 1 January 2015).

OBJECTIVES AND ACTIVITIES

Trustees' Report - Overview of the Year

As with all charities, businesses and individuals, this year has been like no other in our history. For a charity that had delivered all of our programmes in a face-to-face setting, we were faced with a choice. We could close things down and ride out the storm or face the challenges head on and try and continue to support young people at a time when we knew they would need support like never before. The last year has been tough in so many ways but we are proud to look back and see what we have accomplished as a team in this period.

The pandemic has hit every section of society hard, but young people in particular will bear the brunt of the economic and emotional fallout for years to come. Unable to attend school, find work or socialise with friends and with youth unemployment and inactivity levels both worryingly high, funding to support young people is crucial now like never before.

This year we have continued to develop our offerings, not only consolidating existing programmes but using the opportunity to launch new programmes virtually and reach young people that potentially we would have struggled to engage with using our standard model. We have completely re-worked our programmes for this virtual world and we are proud that we've supported over 600 young people remotely and then back to face-to-face when restrictions allowed. While we can't wait to get back to working face-to-face as the norm, virtual delivery is now ingrained in what we do and can offer an additional level of support that we couldn't offer previously. Athletes in Liverpool can deliver a taekwondo session to a group in Folkestone and an inspirational footballer in the West Country can inspire young people in the North-East of England. We can now use these learnings to deliver a blended approach including face-to-face, virtual and digital to help us reach young people in the most suitable format. One of the exciting developments this year was working in partnership with Alder Hey Hospital in Liverpool to support young people to develop and maintain positive physical and mental wellbeing within their hospital beds and wards. Working with primary care teams and within a hospital setting is completely new to us but what we achieved in partnership through this pilot was truly wonderful and we hope will lead to an exciting new way of working in the year ahead.

This year, in partnership with Sport England, we continued to deliver our Get on Track for Wellbeing programmes in communities across the UK, to increase the physical and mental wellbeing of the young people living there. We have now engaged nearly 800 young people facing challenges in their everyday lives and based on the numbers who have completed the 12-month programme to date, the positive impact on young people's physical and mental wellbeing is very encouraging. For the first time we have been able to engage our young people through a wellbeing app which we piloted with young people on our programmes from November onwards. This new app is designed to offer continuous support between mentoring sessions and has been made possible thanks to funding from the Coronavirus Community Support Fund, distributed by The National Lottery Community Fund. The new app has been rolled out to 100 young people and will allow us to evaluate the impact and effectiveness of the app in supporting young people with their physical and mental wellbeing, ahead of hopefully rolling it out to all young people on our programmes. The app has been developed by Dame Kelly Holmes and offers workouts, motivational messages, nutritional advice, and dietary tips plus so much more.

At the start of the calendar year, we were really pleased to have secured three new separate pots of funding that we will use to support more vulnerable young people facing disadvantage over the next few months, and in some cases years.

We are grateful to St James's Place Foundation, KKR and Sanctuary Supported Living for providing funding that will allow us to equip nearly 300 young people over the next two years with the positive behaviours and mindset needed to tackle the disadvantage they face due to inequality in their everyday lives. This improves their wellbeing, helps them build healthy relationships and unlocks the confidence, self-esteem and resilience to achieve in education, work and life.

We are also extremely grateful for a substantial legacy gift which we received during the year. It is truly wonderful to know that the charity meant so much to this person and the work we do with young people chimed so impactfully within their own life.

Within our education programmes we are proud to have delivered another year in partnership with AQA of the AQA Unlocking Potential programme. This aims to raise young people's aspirations and expectations on future life goals, whether from school to Further Education, Further Education to Higher Education, or into training and employment. Over the last nine years we have now supported nearly 500 young people through this programme.

Dame Kelly Holmes Trust

Report of the Trustees for the Year Ended 31 March 2021

AQA Unlocking Potential normally ends with a big celebration event in London, however of course this could not happen this year. Instead, we hosted a virtual celebration event which included a speech from Col. Dame Kelly Holmes, a review of the amazing social action projects and a prizegiving for students who had gone the extra mile during lockdown. We would like to thank all the students, teachers, athletes and AQA volunteers for working so hard on this year's programme and making it so special for all involved.

The last year also saw us deliver our new athlete training programme, More Than Medals. We have welcomed new athletes to the Trust who have undertaken a training programme and they are now supporting young people. Some of our new athletes include double Olympic gold champion Sarah Ayton, England Netball Roses Serena Guthrie, Beth Cobden and Gabriella Marshall, as well as BMX world championship Tre Whyte and the first male Jamaican diver to compete at an Olympic Games, Yona Knight-Wisdom.

Finally, we'd like to say thank you to Nicky Roche who stepped down as trustee in April 2020, for the exceptional service she has given to the organisation, whilst welcoming Sue Piper, Helen Donovan, Catherine Baker and Martin Henlan to the Board. They all joined in November 2020 following an open recruitment process; each joining on an initial three-year term.

With the continued support of our committed trustees, athlete mentors, partner organisations and staff, we are confident that we will continue to positively impact the lives of the young people we support and the communities they live in.

Further information about our work and impact can be seen from our website or by referring to our Impact Report - which can be found here - <https://www.damekellyholmestrust.org/our-impact>

Trustees Report - Statement of Public Benefit

The charity's Trustees have complied with their duty in Section 4 of the Charities Act 2011 to have due regard to Public Benefit guidance issued by the Charity Commission. The Trustees do not receive any private benefit from the charity.

The public benefit outcomes identified by Trustees with regard to the advancement of education are as follows:

- i) **Supporting disadvantaged young people** up to the age of 25 and helping them to lead a more positive life.
- ii) The development of a **new inspiring workforce** from retired world class sporting champions.
- iii) **Providing engaging learning opportunities** to empower young people to develop skills to raise their aspirations, realise their potential and have their achievements recognised, thereby reducing the risk of them experiencing social exclusion and being drawn into antisocial or criminal behaviour.
- iv) **Empowering young people** as individuals so that they may actively engage in and contribute to the planning process and future direction of the Charity and the communities in which they live and take greater responsibility for planning their own lives.

Report of the Trustees
for the Year Ended 31 March 2021

STRATEGIC REPORT

Trustees Report- Financial and Strategic Review

Financial Review

The Trust achieved total unrestricted and restricted income of £1.457m (2020: £1.228m) with total unrestricted and restricted expenditure of £789k (2020: £1.120m). this resulted in an unrestricted surplus for the year of £402k including £115k of donated shares (2020: £148k) and a restricted surplus for the year of £266k (2020: £39k deficit).

Our fund balances as at 31 March 2021 stand at Unrestricted: £540k and Restricted: £490k

COVID-19 had an impact on the Trust and can account for some variances in funds between the 2 financial years. We are carrying forward a much larger restricted balance than before. Due to the pandemic, particularly within the first half of the year, some programmes had to be postponed or ran virtually causing delays and project extensions. The Trust has worked extremely hard to adapt and for the second half of the year in particular, achieved great success in re-implementing these programmes at almost 'normal' capacity. The restricted fund balances are fully accounted for and ringfenced for all appropriate future programmes.

Some of our unrestricted surplus can also be attributed to COVID-19. We took part in the Government's Furlough Scheme which meant that we received grants of £41k to support our staff and gratefully received COVID funds from the People's Postcode Lottery (£50k) as well as some smaller donations. We are extremely humbled and honoured to have received £229k from a will legacy at the end of the year.

As with last year, we have worked hard to ensure our procurement procedures are sufficiently in place so that expenditure is closely monitored and within budget in order to be able to achieve reserve levels that enable the Trust to run in a secure and comfortable position to carry out our purpose.

Review of the year

Even before the lockdown on 23 March 2020, we were adapting our programmes to support young people. When asked to avoid all non-essential travel, we started to conduct programmes virtually via Zoom. Looking back, Kelvin Batey delivered our first remote session on 17 March on our AQA Unlocking Potential programme which began a period of huge innovation where we re-wrote our programme frameworks to enable us to continue to engage young people remotely when we couldn't meet face to face.

With the country all at home, many of the traditional fundraising events stopped and charities across the country were worried about their income. Taking place the same weekend as the cancelled London Marathon, the 2.6 Challenge offered charities the chance to get involved in a national campaign that would raise awareness of the plight of charities and generate much needed funds. Leading the way over the weekend of 26 April our CEO, Ben Hilton cycled 260 miles on a borrowed turbo trainer in his house over three days and other team members took on challenges such as walking 26,000 steps, doing 260 press ups in a day and teaching a dog to perform 26 tricks in a row and much more besides. Our President Dame Kelly Holmes got involved by delivering virtual fitness classes and overall, we raised over £10,000 in one weekend.

Very quickly we realised the situation was going to be long term and so we quickly looked at technology available and the content and structure of the sessions we were able to deliver. Within two weeks of the lockdown, we started delivering shorter sessions more often to our groups and by May we were proud that we were managing to deliver 55% of our programmes entirely virtually, with the remaining unable to be delivered due to schools or community partners being unable to continue at that time.

Over the summer, our world class athletes delivered virtual Bite Size Briefings on topics such as Leadership, Communication and Motivation. Over 400 people attended these free lunchtime sessions to learn key skills and to hopefully provide a break from the stay-at-home routine. Additionally, our athletes contributed workout videos and wellbeing tips to the national #StayInWorkOut campaign.

Outside of work, members of our team stepped up in their own time to help other people. Our Programmes Manager Sarah made PPE clothing for her local care home including masks, headbands and scrub bags and then through the charity For the Love of Scrubs, started making scrubs for her local hospital as well as fabric masks for a local pharmacy. In total Sarah made over 40 separate pieces of PPE in those early days when there was a nationwide shortage. Our Programmes Officer Ane volunteered at Salisbury Hospital, assisting the elderly with their personal care, helping them at mealtimes and basic rehabilitation. She described it as an absolute privilege to be the only 'visitor' these patients may have had.

Dame Kelly Holmes Trust

Report of the Trustees for the Year Ended 31 March 2021

One of the undoubted highlights of the Trust's year is the AQA Unlocking Potential celebration event, which in 2020 was scheduled to be held at London Zoo. Sadly, this wasn't possible but in conjunction with our media partners TMG, we delivered a brilliant virtual celebration event featuring a live awards presentation, videos highlighting the amazing work of the young people and an appearance from our President Dame Kelly Holmes. The event was fantastic and a reflection of the Trust's attitude over the last year to look at what can be done rather than focussing on what we can't do.

In early 2021 we rolled out the pilot of a new app to participants on our Get on Track for Wellbeing programme. The app, produced in partnership with Dame Kelly Holmes, provides guided fitness sessions from world class athletes, wellbeing tips and healthy nutritious recipes from our partners Chartwells, plus so much more. This app will continue to be developed to provide more support to young people in between sessions with our athletes. Additionally, we created and sent out wellbeing packs funded by the National Lottery to students on AQA Unlocking Potential and select other programmes that included clothing, a water bottle, a pedometer and more to help keep the groups active over the latest lockdown.

The last year really has been a year like no other and we couldn't have supported as many young people as we have without the support of our funders, delivery partners and athlete teams. As life hopefully begins to return to a new normal this summer, we will remember the lessons learned over the last 12 months and continue our work to support young people facing disadvantage due to inequality in their everyday lives to become the best version of themselves.

Income Generation

Our income is derived from Corporates, Trusts and Foundations, Fundraising events and Partnerships, Individual Giving and Public Funding. We aim to not be over reliant on any one funding source. Our restricted income totalled £689k with the largest source being Public Funding income (£253k) followed by Corporate Funding Income (£203k) and Trust and Foundations (£205k). Our largest contract during the year was delivered through Sport England (£201k), followed by The National Lottery (£87k) & AQA (£87k) as well as the continuation of existing and smaller contracts. We continue to be grateful to our multiple year supporters such as AQA, Blagrove Trust, Bridgend County Borough Council, GWR, Sanctuary Supported Living and Southeastern to name a few, for their ongoing support.

Our unrestricted income totalled £768k with the largest source being Donations and Legacies (£693k). The People's Postcode Lottery continued to be a very important partner to the Trust and made a donation of £300k during the financial year. As mentioned above we were also extremely privileged and grateful for a legacy donation left to the Trust for £229k and a share donation valued at £115k

Internal Controls

The Trust has a revised clear and consistent strategy aligned to the organisational structure. The strategy has been developed to exploit identified opportunities whilst monitoring material risks and implementing appropriate internal controls to mitigate risks. The Trustees are ultimately responsible for internal controls and risk management. In acknowledgment of its responsibilities, the Trustees have closely monitored the following internal controls:

- Approval of payment authorisation policy to ensure that only legitimate business-related transactions are processed for payment
- Approval of annual budgets, monthly management accounts and cashflows which allow the Board and the executive team to monitor the key business and financial risks throughout the year
- Employment of suitably qualified and/or experienced staff to take responsibility for the key areas of the Charity's business supported by a formal appraisal system.
- Ensuring that we are demonstrating best value and that we are using our resources effectively for wider charitable beneficiaries. The Trust adheres to strict data protection procedures in handling of sensitive data. These include restriction of access of key stakeholders' data to designated personnel through approved measures such as compulsory use of passwords and access rights

Report of the Trustees
for the Year Ended 31 March 2021

STRATEGIC REPORT

Financial review

Financial Risks

Reserves

During the year, the Trustees reviewed the current reserves policy and accepted that it remains in line with the aims and vision of the Trust; the Board has been regularly reviewing funds within the scope of the reserves policy against latest risks, opportunities, financial outturn, plans and projections for the year. As of 31 March 2021, total funds are £1,029,832 (2020: £361,340). General Unrestricted funds are showing a balance of £539,753 (2020: £137,775) and restricted funds a balance of £490,079 (2020: £223,565).

Free reserves of £421,931 have been calculated by reference to the unrestricted funds balance at the year-end less fixed assets of £117,822.

The Trustees are pleased to see that the growth in our reserves and as at 31st March 2021, we have enough in our general unrestricted reserves to support all beneficiaries above and beyond a six month period in the event of an orderly wind down - which is the key principle of our reserves policy. We are in this position due to the commitment, professionalism and knowledge of the Board and the staff team, and the continued confidence of our impact by our funders and supporters. The aim of the Trustees, as stated within the Trust's reserves policy, is to have sufficient free reserves set aside to cover six months close-down operating costs if needed. We continuously review this position and will keep monitoring it through both our Finance and Audit Committee and the Board.

Investment Policy

During the year, the Trustees reviewed the Trust's investment strategy and approved its ongoing application. The objectives of the investment policy are for the Trust to seek the best financial return within an acceptable level of risk for both long term and short-term reserves with the ability to meet unanticipated cash flow requirements. We also ensure that allocated restricted funding is invested short term with Board approval. The Trustees regularly review the investments that are held and approve any additional investment recommendations made by the executive team.

The total reserves held in investment accounts at 31 March 2021 was £65. (2020: £172).

2021/2022 Projections

As we move into 2021-2022 with excitement and confidence due to key diversification of income stream activities being launched and a number of multiyear strategic corporate partnerships already in the pipeline, we remain prudent as our traditional funding through public grants and trusts and foundations, remains uncertain as we return from the pandemic. However, we have robust cost controls in place and an agile structure to work from. With the prudence we have undertaken in our pipeline forecasting, we are aiming for a turnover of circa £1.247m for the financial year.

Remuneration Policy for staff and key management personnel

The pay of all staff is reviewed annually by the Board of Trustees as part of the budget process. The Board also approves any increments and performance related payments of senior staff in accordance with average earnings in the sector. In view of the nature of the charity, the Trustees benchmark against pay levels in other sport, education and young people charities.

Dame Kelly Holmes Trust

Report of the Trustees for the Year Ended 31 March 2021

STRATEGIC REPORT

Risk Management

The Trustees have a duty to identify and review the risks to which the Charity is exposed and to ensure that appropriate controls are in place to provide reasonable assurance against fraud and error. During this year we continued to develop our new 'Risk Management System'. The Risk Management System provides:

- An ongoing review of the risks we may face.
- The establishment of systems and procedures to mitigate those risks identified.
- The implementation of procedures designed to minimise any potential impact should those risks materialise.

This has identified that there are four primary risks which are recognised, monitored and managed at Board level:

- 1) Safeguarding of young people and athletes (incl. code of conduct & data protection).
- 2) Sustainable funding and diverse income streams - allowing us to build and maintain a prudent level of reserves.
- 3) Governance of the Charity and in particular succession of trustees and our commitment to Equality, Diversity & Inclusion across the organisation.
- 4) Ongoing risk to high standards of operational delivery and/or blended delivery models of our services due to the pandemic.

All risks have been identified at Board and Committee level and are owned by Trustee Committee Chairs and appropriate Executive Senior Managers. Where individuals within the Trust have responsibility for monitoring budgets or other aspects of the control environment, we have ensured that they have appropriate skills and knowledge to carry out these tasks. In addition, we have developed a major overhaul of our data management systems as part of our GDPR compliance action plan, embedded a new policy for safeguarding alongside a staff training programme.

Health and Safety

We are committed to continual improvement in health and safety performance. We recognise our duty of care to personnel, volunteers, and members of the public and young people using our services. To ensure our policy is implemented and maintained, our Programmes Committee review our health and safety management and reporting to assist in compliance with health and safety legislation and good practice. We have a comprehensive welfare and safeguarding policy for all our work with young people and continue to review staff knowledge, training and processes and controls.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Trustees' Report - Structure, Governance & Management

The charity is controlled by its governing document, a deed of trust, and constitutes a limited company, limited by guarantee, as defined by the Companies Act 2006.

Dame Kelly Holmes Trust

Report of the Trustees for the Year Ended 31 March 2021

Dame Kelly Holmes Trust is a Company Limited by Guarantee governed by its Articles of Association which were reviewed, amended and adopted by special resolution on 24 October 2018. It is registered as a Charity with the Charity Commission. We have a Code of Governance that sets out our internal governance structure and this is reviewed annually. Terms of reference are in place for all committees:

The Programmes Committee is currently led by Nigel Boatswain, the Finance and Audit Committee is led by Paula Harris, the Income Generation Committee is led by Catherine Baker and the Remuneration and Nomination Committee is led by Ed Bracher. Committees meet quarterly prior to Board meetings, and they systematically review associated KPIs and targets for that goal area, the risks linked to their goal and provide challenge and support to the Executive team. In addition, this year there have been joint meetings looking at challenges and ambitions across the Trust and key Trustees have provided additional support and challenge for wider staff members involved in income generation and equality, diversity & inclusion. All Trustees have an open invite to visit our programmes, meet with the young people and see our work first-hand and engage in an annual strategy planning day.

Trustee Recruitment: this year we have embedded our new trustee recruitment policy and processes as well as worked against our diversity action plan which sets out our commitment to maintain the current gender parity of the Board and ensuring at all times we have a minimum of 30% of each gender on the Board, to achieving gender parity on our Board committees, and to progressing towards greater diversity generally including (but not limited to) BAME, disability and LGBTQ+ on our Board and Board committees. When a need has been identified to recruit trustees the Remuneration and Nominations Committee manage the process. The committees aim to have at least two Trustee members, and meetings require a quorum of two including one trustee and one independent member. The Chair of the organisation is the Chair of the Remuneration and Nominations Committee except when it is dealing with the appointment of a successor to the chair, when it shall be chaired by an independent non-executive director. The role of the Remuneration and Nominations Committee is to monitor and review the structure and composition of the Board, leading the process for all Board appointments, submit recommendations for Board appointments to the Board for consideration and if appropriate, approval. In this financial year the Trust has welcomed to the Board Catherine Baker (Nov 20), Martin Henlan (Nov 20), Helen Donovan (Nov 20) and Sue Piper (Nov 20).

Catherine is an ex-City Lawyer who now focuses on developing people and strategy at Board and Executive level. In 2015, Catherine set up Sport and Beyond, a training and consulting company, one of the company's first partnerships was with the Dame Kelly Holmes Trust and Catherine is excited to continue her relationship with the charity now as a Trustee.

Martin is an experienced media and communications executive with a particular expertise in revenue generation. Before his career in media, Martin played basketball in a 15-year professional career which included representing both England and Great Britain. Inspired by the work of the Trust, Martin joins it intending to use his life experience in sport and media to support the young people that the Trust seeks to reach and the athletes who deliver its programmes.

Having worked in education and specialised in neurodiversity for 20 years, Helen is passionate about having good role models and opportunities for individuals to reach their potential. Helen has worked in Advertising, Events, Education and national and international charities in strategy and programme development. She currently Chairs the board of a football foundation and also the Advisory Committee of BBC Children in Need (SE).

Sue is a fundraising professional within the charity sector and professional strategic leader with 20 years' non-profit experience. Working in the hospice sector and more recently the Scouts Sue is driven by helping to create a positive impact in society. She has great aspirations to continue to build upon the incredible success of the Dame Kelly Holmes Trust to extend the reach and benefit many more young people in the future.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number
06531532 (England and Wales)

Registered Charity number
1128529

Registered office
Ground Floor and Basement
7 Barton Buildings
Bath
BA1 2JR

Dame Kelly Holmes Trust

Report of the Trustees for the Year Ended 31 March 2021

Trustees

Ed Bracher Chairman
Tina Angela Kokkinos
Nicola Roche (resigned 17.4.20)
Paula Harris
Nigel Boatswain
Joy Aboim
Catherine Baker (appointed 20.11.20)
Martin Henlan (appointed 20.11.20)
Helen Donovan (appointed 20.11.20)
Sue Piper (appointed 20.11.20)

4 formal board meetings were held in the year. Attendance was as follows:

	Attended	Out of a possible
Ed Bracher	4	4
Paula Harris	4	4
Nicola Roche	0	0
Tina Angela Kokkinos	4	4
Nigel Boatswain	4	4
Joy Aboim	4	4
Catherine Baker	2	2
Martin Henlan	2	2
Helen Donovan	2	2
Sue Piper	2	2

Numbers indicate attendance whilst serving on the Board. In addition, trustees attended numerous calls throughout the year as we navigated the situation which we were all in. Their commitment and hours supporting the Exec team through this period has been resolute.

Auditors

Morris Crocker Limited
Chartered Accountants & Statutory Auditor
Station House
North Street
Havant
Hampshire
PO9 1QU

Bankers

HSBC
60 Fenchurch Street
London
EC3M 4BA

President

Colonel Dame Kelly Holmes

Chief Executive

Ben Hilton

STATEMENT OF TRUSTEES' RESPONSIBILITIES

The trustees (who are also the directors of Dame Kelly Holmes Trust for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) including Financial Reporting Standard 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland"

Dame Kelly Holmes Trust

Report of the Trustees
for the Year Ended 31 March 2021

STATEMENT OF TRUSTEES' RESPONSIBILITIES – continued

Company law requires 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 and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

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

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

AUDITORS

The auditors, Morris Crocker Limited, will be proposed for re-appointment at the forthcoming Annual General Meeting.

Report of the trustees, incorporating a strategic report, approved by order of the board of trustees, as the company directors, on the 27th of July 2021 and signed on the board's behalf by:



.....
Ed Bracher - Trustee

Report of the Independent Auditors to the Members of
Dame Kelly Holmes Trust

Opinion

We have audited the financial statements of Dame Kelly Holmes Trust (the 'charitable company') for the year ended 31 March 2021 which comprise the Statement of Financial Activities, the Statement of Financial Position, the Statement of Cash Flows and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice), including Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland'.

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2021 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice, including Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland'; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

**Report of the Independent Auditors to the Members of
Dame Kelly Holmes Trust**

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a Report of the Independent Auditors that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below:

From discussion with management and those charged with governance information about the entity is documented to assess the activity within the organisation. We discuss management's assessment of risk in respect of irregularities, fraud and going concern.

Based on these discussions and our own assessments we determined that the key risk areas were income recognition in respect of cut off issues concerning grant, legacy and donation income and management override concerning the size of the organisation.

We set financial statement materiality level based on the level of income at £30,800. As a not for profit organisation raising income is its primary focus which is why income was used to determine the level of materiality. Our overall assessment of risk was used to determine performance materiality of £27,800.

Substantive audit tests were designed after assessing and testing systems and controls. The systems and controls which have been designed to act as a preventative measure against fraud and error were operating as documented. Substantive testing tested a sample of the population, representative of the population, to identify errors. The testing did not identify any material misstatements in areas tested.

Audit substantive tests concluded no material errors over the key risk areas of income recognition and management override.

The audit considers the organisation is not exposed to material risk of error as a result of assessing laws and regulations that are appropriate to the organisation.

Management assessed there is no going concern risk. The audit undertook a review of budgets, management accounts and the review of board minutes and came to the same conclusion as management.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Report of the Independent Auditors to the Members of
Dame Kelly Holmes Trust

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.



Paul Underwood (Senior Statutory Auditor)
for and on behalf of Morris Crocker Limited
Chartered Accountants & Statutory Auditor
Station House
North Street
Havant
Hampshire
PO9 1QU

Date: 2 August 2021

Dame Kelly Holmes Trust

Statement of Financial Activities
(Incorporating an Income and Expenditure Account)
for the Year Ended 31 March 2021

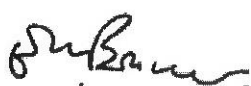
	Notes	Unrestricted funds £	Restricted funds £	2021 Total funds £	2020 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies	2	693,114	-	693,114	439,541
Charitable activities	4				
Charitable activities		74,793	689,177	763,970	788,172
Investment income	3	65	-	65	172
Total		767,972	689,177	1,457,149	1,227,885
 EXPENDITURE ON					
Raising funds	5	103,112	13,863	116,975	81,547
Charitable activities	6				
Charitable activities		454,712	216,970	671,682	1,037,912
Total		557,824	230,833	788,657	1,119,459
 NET INCOME		210,148	458,344	668,492	108,426
Transfers between funds	20	191,830	(191,830)	-	-
Net movement in funds		401,978	266,514	668,492	108,426
 RECONCILIATION OF FUNDS					
Total funds brought forward		137,775	223,565	361,340	252,914
 TOTAL FUNDS CARRIED FORWARD		539,753	490,079	1,029,832	361,340

The notes form part of these financial statements

Statement of Financial Position
31 March 2021

	Notes	2021 £	2020 £
FIXED ASSETS			
Tangible assets	14	2,328	1,665
Investments	15	<u>115,494</u>	<u>-</u>
		117,822	1,665
CURRENT ASSETS			
Debtors	16	252,975	36,163
Cash in hand		<u>741,643</u>	<u>780,330</u>
		994,618	816,493
CREDITORS			
Amounts falling due within one year	17	<u>(82,608)</u>	<u>(456,818)</u>
NET CURRENT ASSETS		<u>912,010</u>	<u>359,675</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>1,029,832</u>	<u>361,340</u>
NET ASSETS		<u>1,029,832</u>	<u>361,340</u>
FUNDS	20		
Unrestricted funds		539,753	137,775
Restricted funds		<u>490,079</u>	<u>223,565</u>
TOTAL FUNDS		<u>1,029,832</u>	<u>361,340</u>

The financial statements were approved by the Board of Trustees and authorised for issue on the 27th of July 2021 and were signed on its behalf by:



.....
Ed Bracher - Trustee

Dame Kelly Holmes Trust

Statement of Cash Flows
for the Year Ended 31 March 2021

	Notes	2021 £	2020 £
Cash flows from operating activities			
Cash generated from operations	1	<u>78,146</u>	<u>580,917</u>
Net cash provided by operating activities		<u>78,146</u>	<u>580,917</u>
Cash flows from investing activities			
Purchase of tangible fixed assets		(1,404)	(1,722)
Purchase of fixed asset investments		(115,494)	-
Interest received		<u>65</u>	<u>172</u>
Net cash used in investing activities		<u>(116,833)</u>	<u>(1,550)</u>
Change in cash and cash equivalents in the reporting period		<u>(38,687)</u>	<u>579,367</u>
Cash and cash equivalents at the beginning of the reporting period		<u>780,330</u>	<u>200,963</u>
Cash and cash equivalents at the end of the reporting period		<u>741,643</u>	<u>780,330</u>

The notes form part of these financial statements

Dame Kelly Holmes Trust

Notes to the Statement of Cash Flows
for the Year Ended 31 March 2021

1. RECONCILIATION OF NET INCOME TO NET CASH FLOW FROM OPERATING ACTIVITIES

	2021 £	2020 £
Net income for the reporting period (as per the Statement of Financial Activities)	668,492	108,426
Adjustments for:		
Depreciation charges	741	742
Interest received	(65)	(172)
(Increase)/decrease in debtors	(216,812)	158,168
(Decrease)/increase in creditors	(374,210)	313,753
Net cash provided by operations	<u>78,146</u>	<u>580,917</u>

2. ANALYSIS OF CHANGES IN NET FUNDS

	At 1.4.20 £	Cash flow £	At 31.3.21 £
Net cash			
Cash at bank and in hand	<u>780,330</u>	<u>(38,687)</u>	<u>741,643</u>
	<u>780,330</u>	<u>(38,687)</u>	<u>741,643</u>
Total	<u>780,330</u>	<u>(38,687)</u>	<u>741,643</u>

Notes to the Financial Statements
for the Year Ended 31 March 2021

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) '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 (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention, with the exception of investments which are included at market value.

The Trustees consider that there are no material uncertainties about the Trust's ability to continue as a going concern. Due to the changes implemented in the previous year to ensure the continued operation in the future, the Trustees are confident that the changes made, and the confirmed grant funding received so far, we have sufficient income to meet the programmes planned for the year.

Detailed budgets and forecasts have been prepared for the year and management accounts comparing budget to actual are regularly received and reviewed by the Finance and Audit Committee as well as updates on the income position.

Income

Donations and Legacies income includes donations, gifts and legacies and grants that provide core funding or are of general nature are recognised where there is entitlement, probability of receipt and the amount can be measured with sufficient reliability. Such income is only deferred when:

- The donor specifies that the grant or donation must only be used in future accounting periods; or
- The donor has imposed conditions which must be met before the Charity has unconditional entitlement.

Other Fundraising Activities and Investment Income is recognised on a receivable basis.

Income from Charitable Activities includes income received under contract or where entitlement to grant funding is subject to specific conditions is recognised as earned (as the related goods and services are provided). Grant income included in this category provides funding to support activities and is recognised where there is entitlement, certainty of receipt and the amount can be measured with sufficient reliability.

Expenditure

Expenditure is recognised when a liability is incurred. Contractual arrangements are recognised as goods or services are supplied.

- Expenditure on Raising Funds are those costs that were incurred in attracting Donations and Legacies as well as Other Fundraising Activities.
- Charitable activities include expenditure associated with providing services to the charity's beneficiaries and include both the direct costs and support costs relating to those activities.
- Support costs include costs on central functions and governance of the Trust and have been allocated to activities on a basis consistent with the use of resources.

Tangible fixed assets

Depreciation is provided at the following annual rates in order to write off each asset over its estimated useful life.

- | | |
|-----------------------|------------------------------|
| Fixtures and fittings | - Straight line over 3 years |
| Computer equipment | - Straight line over 3 years |

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the Trustees.

Designated Funds are unrestricted funds that the Trustees have set aside for a specific purpose.

Restricted funds can only be used for restricted purposes within the objectives of the charity. Restrictions arise when specified by the donor or when funds are raised for restricted purposes.

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

1. ACCOUNTING POLICIES - continued

Fund accounting

Further explanation of the nature and purpose of each fund is included in the notes to the financial statements.

Pension costs and other post-retirement benefits

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Volunteers and donated services

The value of services provided by volunteers is not incorporated into these financial statements.

Donated professional services, assets and donated facilities are recognised as income when the charity has control over the item, any conditions associated with the donated item have been met, the receipt of economic benefit from the use by the charity of the item is probable and that economic benefit can be measured reliably. In accordance with the Charities SORP (FRS 102), the general volunteer time is not recognised and refer to the trustees' annual report for more information about their contribution.

On receipt, donated professional services, assets and donated facilities are recognised based on the value of the gift to the charity which is the amount the charity would have been willing to pay to obtain services, assets or facilities of equivalent economic benefit on the open market; a corresponding amount is then recognised in expenditure in the period of receipt.

Financial instruments

The Charity only enters into basic financial instruments transactions that result in the recognition of financial assets and liabilities like trade and other accounts receivable and investments in stocks and shares.

The measurement basis used for these financial instruments is detailed below.

Debtors and cash at bank

Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due. Cash at bank and in hand includes cash held on deposit or in a current account.

Creditors and provisions

Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

2. DONATIONS AND LEGACIES

	2021	2020
	£	£
Donated Services and facilities	136,243	22,351
Donations - Organisations	25,005	8,883
Events income	2,704	2,200
Players of People's Postcode Lottery	300,000	400,000
Individuals - donations	228,730	-
Workplace fundraising	432	6,107
	<u>693,114</u>	<u>439,541</u>

Donated Services and Facilities related to:

Meeting Space £nil (2020: £2,365), Computer equipment £1,749 (2020: £nil), Legal Fees £19,000 (2020: £19,986) & Shares (£115,000) (2020: £nil) provided to the Trust without charge during the year.

The Trust benefits greatly from the involvement and enthusiastic support of its many volunteers. In accordance with FRS102 and the Charities SORP (FRS 102), the economic constitution of general volunteers is not recognised in the accounts.

The charity has been donated shares in a company that was listed on the OTC Market in the USA from August 2020. These have been valued at fair value with a 1/3 discount from market value. Whilst the shares have a listed market value, the charity is restricted from selling any shares until September 2022. When these restrictions are lifted then the shares can be traded by the charity.

Dame Kelly Holmes Trust

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

3. INVESTMENT INCOME

	2021	2020
	£	£
Deposit account interest	<u>65</u>	<u>172</u>

4. INCOME FROM CHARITABLE ACTIVITIES

	2021	2020
	£	£
Grants	661,483	788,172
Exceptional items	<u>102,487</u>	<u>-</u>
	<u>763,970</u>	<u>788,172</u>

Exceptional items, included in the above, are as follows:

	2021	2020
	£	£
Coronavirus Job Retention Scheme	40,700	-
People's Postcode Lottery - COVID Emergency Fund	50,000	-
Laureus Sport	8,787	-
Other COVID related funds	<u>2,500</u>	<u>-</u>
	<u>102,487</u>	<u>-</u>

Grants received, included in the above, are as follows:

	2021	2020
	£	£
AQA (Corporate)	87,391	94,457
Sanctuary Housing (Corporate)	54,176	-
Tai Calon (Corporate)	-	13,390
Small corporate grants (Corporate)	10,000	-
London and North Eastern Railway (Corporate)	-	31,780
Colyer Fergusson Charitable Trust (Trusts and Foundations)	-	12,211
Blagrave Trust (Trusts and Foundations)	33,976	-
Small grants (Trusts and Foundations)	50,366	111
Bridgend County Borough Council (Public)	10,500	-
BBO Heart of the South West (Public)	-	10,804
BBO Facing Forward (Public)	4,065	4,038
Comic Relief (Levelling the field) (Public)	-	1,425
Dept. of Communities, NI (Public)	-	211,143
Great Western Railway (Public)	33,060	-
Sport England Coastal Communities (Public)	200,978	374,667
NCS Trust (Public)	-	14,621
Various Schools (Public)	5,000	12,740
Athlete Visits (Public)	-	6,785
Staying Connected (Public)	87,410	-
KKR Investments	51,501	-
St James Place Foundation	<u>33,060</u>	<u>-</u>
	<u>661,483</u>	<u>788,172</u>

Dame Kelly Holmes Trust

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

5. RAISING FUNDS

Raising donations and legacies

	2021 £	2020 £
Staff costs	93,614	57,789
Fundraising costs	<u>23,361</u>	<u>23,758</u>
	<u>116,975</u>	<u>81,547</u>

6. CHARITABLE ACTIVITIES COSTS

	Direct Costs (see note 7) £	Support costs (see note 8) £	Totals £
Charitable activities	<u>417,054</u>	<u>254,628</u>	<u>671,682</u>

7. DIRECT COSTS OF CHARITABLE ACTIVITIES

	2021 £	2020 £
Staff costs	226,729	206,137
Programme delivery	<u>190,325</u>	<u>547,044</u>
	<u>417,054</u>	<u>753,181</u>

8. SUPPORT COSTS

	Management £	Governance costs £	Totals £
Charitable activities	<u>207,965</u>	<u>46,663</u>	<u>254,628</u>

Support costs, included in the above, are as follows:

Management

	2021 Charitable activities £	2020 Total activities £
Wages	138,298	104,527
Rates and water	-	54
Insurance	8,777	8,097
Telephone	4,585	2,459
Postage and stationery	2,147	2,059
Computer & website costs	23,140	36,502
Payroll processing costs	2,649	2,343
Recruitment	290	6,904
Subscriptions & training	5,364	16,134
Sundry expenses	1,910	994
Temporary staff, consultants and volunteer costs	6,300	14,927
Travel & subsistence	3,804	24,773
Irrecoverable VAT	9,615	17,494
Bank charges	345	579
Depreciation of tangible and heritage assets	<u>741</u>	<u>742</u>
	<u>207,965</u>	<u>238,588</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

8. SUPPORT COSTS - continued
Governance costs

	2021 Charitable activities £	2020 Total activities £
Auditors' remuneration	6,130	4,610
Accountancy fees	12,260	12,336
Legal fees	-	19,986
Meeting rooms	6,699	7,631
Professional fees	<u>21,574</u>	<u>1,580</u>
	<u>46,663</u>	<u>46,143</u>

9. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	2021 £	2020 £
Auditors' remuneration	6,130	4,610
Depreciation - owned assets	<u>741</u>	<u>740</u>

10. TRUSTEES' REMUNERATION AND BENEFITS

During the year, the key management personnel of the Charity comprised of the Trustees and the Chief Executive Officer.

The total employee remuneration and benefits of the key management personnel of the Trust was £74,290 (2020: £76,108)

There was no trustees' remuneration or other benefits for the year ended 31 March 2021 nor for the year ended 31 March 2020.

Trustees' expenses

During the last 2 years, no trustees have been reimbursed out of pocket expenses.

11. STAFF COSTS

	2021 £	2020 £
Wages and salaries	412,270	332,184
Social security costs	37,593	29,571
Other pension costs	<u>8,778</u>	<u>6,698</u>
	<u>458,641</u>	<u>368,453</u>

The average monthly number of employees during the year was as follows:

	2021	2020
Charitable	7	7
Support	4	3
Fundraising	<u>3</u>	<u>2</u>
	<u>14</u>	<u>12</u>

The number of employees whose employee benefits (excluding employer pension costs) exceeded £60,000 was:

	2021	2020
£60,001 - £70,000	<u>1</u>	<u>1</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

12. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	439,541	-	439,541
Charitable activities			
Charitable activities	21,517	766,655	788,172
Investment income	<u>172</u>	<u>-</u>	<u>172</u>
Total	461,230	766,655	1,227,885
 EXPENDITURE ON			
Raising funds	74,010	7,537	81,547
Charitable activities			
Charitable activities	<u>505,629</u>	<u>532,283</u>	<u>1,037,912</u>
Total	<u>579,639</u>	<u>539,820</u>	<u>1,119,459</u>
 NET INCOME/(EXPENDITURE)	(118,409)	226,835	108,426
Transfers between funds	<u>266,224</u>	<u>(266,224)</u>	<u>-</u>
Net movement in funds	147,815	(39,389)	108,426
 RECONCILIATION OF FUNDS			
Total funds brought forward	<u>(10,040)</u>	<u>262,954</u>	<u>252,914</u>
 TOTAL FUNDS CARRIED FORWARD	<u><u>137,775</u></u>	<u><u>223,565</u></u>	<u><u>361,340</u></u>

13. ANALYSIS OF TOTAL INCOME AND EXPENDITURE, WITH MATERIAL PUBLIC INVESTORS

	SportsEngland	Other public sector income	Non public sector income	Total
	£	£	£	£
Revenue Grants	200,978	124,915	335,590	661,483
Other income	<u>-</u>	<u>40,700</u>	<u>639,472</u>	<u>680,172</u>
Total income	<u>200,978</u>	<u>165,615</u>	<u>975,062</u>	<u>1,341,655</u>
 Support costs	10,382	5,416	238,830	254,628
Direct staff costs	20,000	28,840	177,889	226,729
Local Delivery projects	92,211	19,418	78,696	190,325
Other costs	<u>-</u>	<u>13,863</u>	<u>103,112</u>	<u>116,975</u>
Total expenditure	<u>122,593</u>	<u>67,537</u>	<u>598,527</u>	<u>788,657</u>
 Transfers between funds	<u>(32,882)</u>	<u>(108,835)</u>	<u>141,747</u>	<u>-</u>
Net income / (expenditure)	<u><u>45,503</u></u>	<u><u>(10,757)</u></u>	<u><u>518,252</u></u>	<u><u>522,998</u></u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

14. TANGIBLE FIXED ASSETS

	Fixtures and fittings £	Computer equipment £	Totals £
COST			
At 1 April 2020	575	18,975	19,550
Additions	<u>220</u>	<u>1,184</u>	<u>1,404</u>
At 31 March 2021	<u>795</u>	<u>20,159</u>	<u>20,954</u>
DEPRECIATION			
At 1 April 2020	500	17,385	17,885
Charge for year	<u>27</u>	<u>714</u>	<u>741</u>
At 31 March 2021	<u>527</u>	<u>18,099</u>	<u>18,626</u>
NET BOOK VALUE			
At 31 March 2021	<u>268</u>	<u>2,060</u>	<u>2,328</u>
At 31 March 2020	<u>75</u>	<u>1,590</u>	<u>1,665</u>

15. FIXED ASSET INVESTMENTS

	Listed investments £
MARKET VALUE (Fair Value*)	
Additions	<u>115,494</u>
NET BOOK VALUE	
At 31 March 2021	<u>115,494</u>
At 31 March 2020	<u>-</u>

*Fair Value has been derived from a 1/3rd reduction of market value as at 31 March 2021)
The shares are currently listed on the OTC Market in the USA.

16. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2021 £	2020 £
Trade debtors	1,252	22,271
Other debtors	-	858
VAT	793	2,238
Prepayments and accrued income	<u>250,930</u>	<u>10,796</u>
	<u>252,975</u>	<u>36,163</u>

Dame Kelly Holmes Trust

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

17. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2021	2020
	£	£
Trade creditors	3,097	2,150
Social security and other taxes	9,510	8,882
Other creditors	1,764	2,706
Accruals and deferred income	<u>68,237</u>	<u>443,080</u>
	<u>82,608</u>	<u>456,818</u>

Deferred income less than 1 year

	2021	2020
	£	£
Resources deferred at 1 April 2020	300,300	-
Amounts released to incoming resources	(300,000)	-
Resources deferred in the year	<u>-</u>	<u>300,300</u>
	<u>300</u>	<u>300,300</u>

18. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	2021	2020
	£	£
Within one year	<u>-</u>	<u>3,795</u>

19. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted funds	Restricted funds	2021 Total funds	2020 Total funds
	£	£	£	£
Fixed assets	2,328	-	2,328	1,665
Investments	115,494	-	115,494	-
Current assets	504,539	490,079	994,618	816,493
Current liabilities	<u>(82,608)</u>	<u>-</u>	<u>(82,608)</u>	<u>(456,818)</u>
	<u>539,753</u>	<u>490,079</u>	<u>1,029,832</u>	<u>361,340</u>

Dame Kelly Holmes Trust

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

20. MOVEMENT IN FUNDS

	At 1.4.20 £	Net movement in funds £	Transfers between funds £	At 31.3.21 £
Unrestricted funds				
General fund	121,641	198,453	183,344	503,438
National Citizenship Service	484	(311)	-	173
Project contributions to Comms	-	5,306	5,086	10,392
Project contributions to M&E	-	4,695	-	4,695
Project contributions to Training	15,650	2,005	3,400	21,055
	137,775	210,148	191,830	539,753
Restricted funds				
AQA - Unlocking Potential	12,181	53,970	(39,195)	26,956
Building Better Opportunities - Heart of the South West	3,316	-	(3,316)	-
Bridgend - Get on Track	7,250	3,521	(2,271)	8,500
Building Better Opportunities - Facing Forward	(4,065)	-	-	(4,065)
Careers and Enterprises Company - Mentoring Fund	2,114	(2,114)	-	-
Colyer-Fergusson Charitable Trust - Get on Track	220	-	(220)	-
Comic Relief (Levelling the Field)	-	7,245	(7,245)	-
Department of Communities - Northern Ireland	18,495	(5,109)	(13,386)	-
Hodge Foundation - On Track to Achieve	1,805	(225)	(1,580)	-
Kent Community Foundation - Get on Track	1,311	(1,047)	(264)	-
London and North Eastern Railway	2,500	(350)	(2,150)	-
Sanctuary Housing - Supported Living - Get On Track	3,107	48,676	(4,169)	47,614
Shire - On Track to Achieve	1,712	4,698	(6,410)	-
Sport England - Coastal Communities	165,233	78,384	(32,882)	210,735
Tai Calon - Get on Track	450	-	(450)	-
Various schools - On Track to Achieve	7,936	(1,081)	(3,977)	2,878
Wiltshire (Blagrove Trust) —Get on Track	-	32,517	(3,498)	29,019
Jersey Sport	-	(1,220)	-	(1,220)
Southwestern CCIF - Get on Track	-	7,162	(1,617)	5,545
Staying Connected (TNL)	-	73,975	(68,500)	5,475
Leadership in Sport	-	1,100	(700)	400
Victoria Special School Charitable trust - On track to Achieve	-	5,000	-	5,000
Wales On Track to Achieve	-	11,020	-	11,020
SJPF On Track to Achieve	-	34,560	-	34,560
AOC Leadership Programme Resources	-	6,000	-	6,000
On Track to Achieve - DRW x 6	-	-	-	-
Programmes, Materials and Workbooks	-	(229)	-	(229)
Peter Sowerby - Alderhay	-	9,390	-	9,390
KKR	-	51,501	-	51,501
Beacon Hill - On Track to Achieve	-	2,440	-	2,440
Great Western Railway - On Track to Achieve CCIF	-	33,060	-	33,060
SH Virtual Workshops	-	5,500	-	5,500
	223,565	458,344	(191,830)	490,079
TOTAL FUNDS	361,340	668,492	-	1,029,832

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

20. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	754,966	(556,513)	198,453
National Citizenship Service	-	(311)	(311)
Project contributions to Comms	5,306	-	5,306
Project contributions to M&E	4,695	-	4,695
Project contributions to Training	3,005	(1,000)	2,005
	767,972	(557,824)	210,148
Restricted funds			
AQA - Unlocking Potential	87,391	(33,421)	53,970
Bridgend - Get on Track	7,000	(3,479)	3,521
Building Better Opportunities - Facing Forward	4,065	(4,065)	-
Careers and Enterprises Company - Mentoring Fund	-	(2,114)	(2,114)
Comic Relief (Levelling the Field)	-	7,245	7,245
Department of Communities - Northern Ireland	-	(5,109)	(5,109)
Hodge Foundation - On Track to Achieve	-	(225)	(225)
Kent Community Foundation - Get on Track	-	(1,047)	(1,047)
London and North Eastern Railway Sanctuary Housing - Supported Living - Get On Track	48,676	-	48,676
Shire - On Track to Achieve	8,011	(3,313)	4,698
Sport England - Coastal Communities	200,977	(122,593)	78,384
Various schools - On Track to Achieve	-	(1,081)	(1,081)
Wiltshire (Blagrave Trust) —Get on Track	33,976	(1,459)	32,517
Jersey Sport	-	(1,220)	(1,220)
Southwestern CCIF - Get on Track	10,000	(2,838)	7,162
Staying Connected (TNL)	87,410	(13,435)	73,975
Leadership in Sport	1,900	(800)	1,100
Victoria Special School Charitable trust - On track to Achieve	5,000	-	5,000
Wales On Track to Achieve	11,020	-	11,020
SJPF On Track to Achieve	34,560	-	34,560
AOC Leadership Programme Resources On Track to Achieve - DRW x 6	6,000	-	6,000
Programmes, Materials and Workbooks	-	(229)	(229)
Peter Sowerby - Alderhay	9,990	(600)	9,390
KKR	51,501	-	51,501
Beacon Hill - On Track to Achieve	2,440	-	2,440
Great Western Railway - On Track to Achieve CCIF	33,060	-	33,060
SH Virtual Workshops	5,500	-	5,500
Coronavirus Job Retention Scheme	40,700	(40,700)	-
	689,177	(230,833)	458,344
TOTAL FUNDS	1,457,149	(788,657)	668,492

Dame Kelly Holmes Trust

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

20. MOVEMENT IN FUNDS - continued

Comparatives for movement in funds

	At 1.4.19 £	Net movement in funds £	Transfers between funds £	At 31.3.20 £
Unrestricted funds				
General fund	(48,927)	(117,549)	288,117	121,641
Athlete Visits	949	(949)	-	-
Flintshire - Get on Track	3,408	-	(3,408)	-
Kent Community Fund - On Track to Achieve	5,000	(1,463)	(3,537)	-
London and South East Colleges - Get on Track	-	1,805	(1,805)	-
National Citizenship Service	2,473	4,646	(6,635)	484
On Track to Achieve	4,530	-	(4,530)	-
Project contributions to Training	14,150	-	1,500	15,650
Prudential	7,949	(4,899)	(3,050)	-
South Eastern	180	-	(180)	-
YEI —Nottingham Get on Track	248	-	(248)	-
	(10,040)	(118,409)	266,224	137,775
Restricted funds				
AQA - Unlocking Potential	17,803	16,120	(21,742)	12,181
Building Better Opportunities - Heart of the South West	4,496	2,371	(3,551)	3,316
Bridgend - Get on Track	25,319	(4,050)	(14,019)	7,250
Building Better Opportunities - Facing Forward	8,396	(7,710)	(4,751)	(4,065)
Careers and Enterprises Company - Mentoring Fund	20,317	1,665	(19,868)	2,114
Colyer-Fergusson Charitable Trust - Get on Track	-	8,461	(8,241)	220
Comic Relief (Levelling the Field)	23,768	(12,789)	(10,979)	-
Department of Communities - Northern Ireland	-	76,731	(58,236)	18,495
Greater London Authority	1,450	-	(1,450)	-
Great Western Railway - Newport Get on Track	1,256	(890)	(366)	-
Great Western Railway - Swindon - Get on Track	26,873	(12,476)	(14,397)	-
Hodge Foundation - On Track to Achieve	-	3,405	(1,600)	1,805
Kent Community Foundation - Get on Track	-	(380)	1,691	1,311
London and North Eastern Railway	-	8,495	(5,995)	2,500
Sanctuary Housing - Supported Living - Get On Track	53,982	(30,875)	(20,000)	3,107
Shire - On Track to Achieve	-	1,712	-	1,712
Sport England - Coastal Communities	41,881	197,869	(74,517)	165,233
Tai Calon - Get on Track	-	3,940	(3,490)	450
Various schools - On Track to Achieve	10,876	1,485	(4,425)	7,936
Wiltshire (Blagrave Trust) —Get on Track	22,550	(17,149)	(5,401)	-
Your Consortium	2,962	(9,100)	6,138	-
Small Restricted grants	1,025	-	(1,025)	-
	<u>262,954</u>	<u>226,835</u>	<u>(266,224)</u>	<u>223,565</u>
TOTAL FUNDS	<u>252,914</u>	<u>108,426</u>	<u>-</u>	<u>361,340</u>

Dame Kelly Holmes Trust

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

20. MOVEMENT IN FUNDS - continued

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	437,824	(555,373)	(117,549)
Athlete Visits	2,805	(3,754)	(949)
Corporate training fund	2,000	(2,000)	-
Kent Community Fund - On Track to Achieve	-	(1,463)	(1,463)
London and South East Colleges - Get on Track	3,980	(2,175)	1,805
National Citizenship Service	14,621	(9,975)	4,646
Prudential	-	(4,899)	(4,899)
	461,230	(579,639)	(118,409)
Restricted funds			
AQA - Unlocking Potential	94,457	(78,337)	16,120
Building Better Opportunities - Heart of the South West	10,804	(8,433)	2,371
Bridgend - Get on Track	-	(4,050)	(4,050)
Building Better Opportunities - Facing Forward	4,038	(11,748)	(7,710)
Careers and Enterprises Company - Mentoring Fund	-	1,665	1,665
Colyer-Fergusson Charitable Trust - Get on Track	12,211	(3,750)	8,461
Comic Relief (Levelling the Field)	1,425	(14,214)	(12,789)
Department of Communities - Northern Ireland	211,143	(134,412)	76,731
Great Western Railway - Newport Get on Track	-	(890)	(890)
Great Western Railway - Swindon - Get on Track	-	(12,476)	(12,476)
Hodge Foundation - On Track to Achieve	4,530	(1,125)	3,405
Kent Community Foundation - Get on Track	-	(380)	(380)
London and North Eastern Railway Sanctuary Housing - Supported Living - Get On Track	-	(30,875)	(30,875)
Shire - On Track to Achieve	2,500	(788)	1,712
Sport England - Coastal Communities	374,667	(176,798)	197,869
Tai Calon - Get on Track	13,390	(9,450)	3,940
Various schools - On Track to Achieve	5,710	(4,225)	1,485
Wiltshire (Blagrove Trust) —Get on Track	-	(17,149)	(17,149)
Your Consortium	-	(9,100)	(9,100)
	766,655	(539,820)	226,835
TOTAL FUNDS	<u>1,227,885</u>	<u>(1,119,459)</u>	<u>108,426</u>

Unrestricted funds

Athlete Visits

Various one off visits / workshops from athletes to schools and / or community organisations.

Corporate Training Fund

Various one off visits/workshops from athletes to corporate organisations.

Kent Community Foundation - On Track to Achieve

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

20. MOVEMENT IN FUNDS - continued

Funded through the Kent Community Foundation, we are delivering our On Track to Achieve programme in Kent to young people facing disadvantage to increase their confidence, self-esteem and resilience to raise their aspirations to improve their educational outcomes

National Citizenship Service

Our team of World Class athlete mentors are trained to deliver personal and social development activities to young people. Through a range of NCS local delivery partners, our athletes have delivered a range of inspirational and motivational sessions aligned to the programme using these skills as well as their status as inspirational role models.

Project contributions to Comms

Represents funds set aside for communication costs.

Project contributions to M&E

Represents funds set aside for monitoring and evaluation costs.

Project contributions to Training

Represents funds set aside for staff and athlete training costs.

Prudential

A corporate donation to support young people with their physical wellbeing so they are able to participate in the PruGoals Ride London event.

Restricted funds

AQA - Unlocking Potential

This is a partnership programme whereby the Trust is funded to deliver the AQA Unlocking Potential programme

Building Better Opportunities - Heart of the South West

A contract funded by the National Lottery Community Fund and the European Social Fund titled "Empowering Enterprise 18-24" in the Heart of the South West to deliver Get on Track in Devon as part of the Building Better Opportunities programme funded by the Big Lottery Fund and the European Social Fund titled "Empowering Enterprise 18-24" project led by Petroc.

Bridgend - Get on Track

Bridgend City Borough Council awarded a grant to deliver Get on Track in Bridgend.

Careers and Enterprises Company Mentoring Fund

A contract to deliver our On Track to Achieve projects to schools in London and Bradford

Department of Communities - Northern Ireland

A grant to deliver a young leaders and ambassadors project within the Uniting Communities programme.

Hodge Foundation - On Track to Achieve

Funded through the Hodge Foundation, we are delivering our On Track to Achieve programme in Bridgend to young people facing disadvantage to increase their confidence, self-esteem and resilience to raise their aspirations to improve their educational outcomes.

Kent Community Foundation - Get on Track

Kent Community Foundation have awarded a grant to part fund our Get on Track project in Kent.

London and North Eastern Railway

Through the Customers, Communities Improvement Fund, we delivered a Get on Track programme to young people facing disadvantage in Edinburgh

Sanctuary Housing - Supported Living

A corporate grant to deliver Get on Track for Employability for 16-25 years old residents of Sanctuary Supported Living in various areas of England.

Shire - On Track to Achieve

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

20. MOVEMENT IN FUNDS - continued

Funded through Leicestershire County Councils Community Grant, we are delivering our On Track to Achieve programme to young people facing disadvantage to increase their confidence, self-esteem and resilience to raise their aspirations to improve their educational outcomes.

Sport England - Coastal Communities

Sport England have awarded a lottery grant over a two-year period to allow the Trust to deliver its revised Get on Track programme to tackle inactivity in young people in 8 deprived coastal communities in England.

Tai Calon - Get on Track

Tai Calon have awarded us a grant to deliver Get on Track for Employability in Blaenau Gwent.

Various schools - On Track to Achieve

Funded through grants and directly from schools we are delivering our On Track to Achieve programme to young people facing disadvantage to increase their confidence, self-esteem and resilience to raise their aspirations to improve their educational outcomes

Wiltshire (Blagrave Trust) - Get On Track

Blagrave Trust awarded us a grant to deliver Get on Track in Wiltshire.

The National Lottery - Staying Connected

The National Lottery awarded us funds to deliver our Staying Connected project to aid community support during COVID times.

AOC - Leadership in Sport

AOC awarded us a grant to deliver online leadership programmes

Peter Sowerby Foundation - Alderhey Pilot

Peter Soweby awarded us a grant to deliver the digitalisation of 'Ready, Steady, Go' a pilot campaign to encourage young people to become more active both in the hospital and once they return home after their stay. This was based in Alderhey Hospital, Liverpool.

KKR

Rockerfella Philanthropy Advisors awarded a grant on behalf of it's sponsored project 'KKR Covid Response Fund' This is to support 40 disadvantaged young people living in West London.

Various On Track to Achieve Programmes delivered at schools

Funded by:

29th May 1961 Charitable Trust

Bridgend CBC

Moondance Foundation

St James Place Foundation

Dallaglio Rugby Works

West Midlands PCC

The Eveson Trust

GWR Swindon

Any funds in deficit have sufficient funding in the next financial year to fund this shortfall.

Transfers between funds

The transfer between funds relates to:

- a) movements of funds where restricted income can be justifiably matched against unrestricted expenditure and overhead expenditure in line with the terms of the grant, and
- b) designation of unrestricted funds by the Trustees for specific areas of the Trust's work.

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

21. RELATED PARTY DISCLOSURES

During the year there were no related party transactions (2020: none).

22. ULTIMATE CONTROLLING PARTY

The charitable company is not under the control of another entity or one individual.

Dame Kelly Holmes Trust

Detailed Statement of Financial Activities
for the Year Ended 31 March 2021

	2021 £	2020 £
INCOME AND ENDOWMENTS		
Donations and legacies		
Donated Services and facilities	136,243	22,351
Donations - Organisations	25,005	8,883
Events income	2,704	2,200
Players of People's Postcode Lottery	300,000	400,000
Individuals - donations	228,730	-
Workplace fundraising	<u>432</u>	<u>6,107</u>
	693,114	439,541
Investment income		
Deposit account interest	65	172
Charitable activities		
Grants	661,483	788,172
Exceptional items	<u>102,487</u>	<u>-</u>
	<u>763,970</u>	<u>788,172</u>
Total incoming resources	1,457,149	1,227,885
EXPENDITURE		
Raising donations and legacies		
Wages	93,614	57,789
Fundraising costs	<u>23,361</u>	<u>23,758</u>
	116,975	81,547
Charitable activities		
Wages	180,358	169,868
Social security	37,593	29,571
Pensions	8,778	6,698
Programme delivery	<u>190,325</u>	<u>547,044</u>
	417,054	753,181
Support costs		
Management		
Wages	138,298	104,527
Rates and water	-	54
Insurance	8,777	8,097
Telephone	4,585	2,459
Postage and stationery	2,147	2,059
Computer & website costs	23,140	36,502
Payroll processing costs	2,649	2,343
Recruitment	290	6,904
Subscriptions & training	5,364	16,134
Sundry expenses	1,910	994
Temporary staff, consultants and volunteer costs	6,300	14,927
Travel & subsistence	3,804	24,773
Irrecoverable VAT	9,615	17,494
Bank charges	345	579
Carried forward	207,224	237,846

This page does not form part of the statutory financial statements

Dame Kelly Holmes Trust

Detailed Statement of Financial Activities
for the Year Ended 31 March 2021

	2021 £	2020 £
Management		
Brought forward	207,224	237,846
Depreciation of tangible and heritage assets	<u>741</u>	<u>742</u>
	207,965	238,588
Governance costs		
Auditors' remuneration	6,130	4,610
Accountancy fees	12,260	12,336
Legal fees	-	19,986
Meeting rooms	6,699	7,631
Professional fees	<u>21,574</u>	<u>1,580</u>
	<u>46,663</u>	<u>46,143</u>
Total resources expended	<u>788,657</u>	<u>1,119,459</u>
Net income	<u><u>668,492</u></u>	<u><u>108,426</u></u>

Roger's Story

I'm currently doing a course at the City of Liverpool College which is where I heard about the Get on Track programme. I've always been into football, but I also really enjoy playing darts and pool in the pub, all that kind of stuff.

We started the programme last year and then had a break when lockdown started but all the way through, our athlete mentor Neil has been great, he's a really sound bloke. We did lots of stuff at the start of the programme around mental health, how to deal with life issues and things like that. It really felt like we were learning to respect people and learning to grow. As a Scouser Neil will tell it to you straight if you need to do something but he's always keen to help people. He's a great role model for all of us.

We've done loads of fitness stuff with Neil, every session he gets us doing something. He's got us doing circuit sessions, playing table tennis and of course he took us skateboarding. If I'm honest, I never really liked doing fitness stuff but I'm 18 stone right now and know I need to get fitter and lose weight if I'm going to do the things I want to do.

Neil also introduced us to other athletes who've delivered sessions for us. We've done taekwondo with Henry Cookey and boxing with Courtney Fry. Meeting Courtney was absolutely boss! I want to be a boxer, so it was great to meet someone like that who's achieved so much. I thought I'd blown it as the first thing I said to him was 'aren't you the bloke who lost to Roy Jones Jnr' but he was great about it. Following the session at college, I've worked with him a bit outside of the programme, it's amazing to think I've done pad work with someone who's been a pro.

Seeing someone who's been there and done it all, it's great, you definitely want to listen to them. Hearing them explain that it was not easy but if you put your all into it you can achieve great things was really inspiring.

Neil Dadds, Athlete Mentor

Roger has really grown in confidence as the programme has progressed and he's really shown himself to be a strong leader in the group. He's working on his fitness and doing loads more activity now.

I'm doing a white-collar boxing match in August to raise money for a mental health charity. I've been training for three months for it. The training has been so hard but I know I need to lose weight and I need to get healthier. I want to do stuff like that, and I know if I want to box, I need to get fitter.

Aside from the fitness stuff, I've gained more confidence on the course as well. We were all asked to do a 3 or 4 minute story in front of the group and no one else got up to do it, so I got up and did it first to show other people it wasn't that hard. After that a few other people got up and spoke after me. It's not just me Neil's helped, other lads on the course have become less shy throughout the programme. Not everyone finds it easy to talk out loud and Neil has really helped with that.



Now the programme's coming to an end, I'm a lot fitter. I'm going to the gym loads more after speaking to Courtney, I play football more again, I'm boxing 2-3 days a week, I'm just getting healthier.

It's definitely a once in a lifetime opportunity to work with elite athletes. You have to take these opportunities when you see them. I'm grateful that I got the chance to meet them, it's been amazing for me. Not many people have this opportunity so it's great.

I'd 100% recommend Get on Track. I've been to multiple colleges and schools and this course is just brilliant. I've learned how to speak better, become more confident and we've all learned loads over the last six months.

Roger attended the Get on Track for Wellbeing programme in Liverpool. Thanks to funding from Sport England, we are working with 700 young people in coastal communities all across England to help them become more active.



Our athletes transform young people's lives.
Find out more at:
www.damekellyholmestrust.org