

Company Registration Number: 07745594

Registered Charity Number: 1147691

MARYVALE COMMUNITY PROJECT
(A registered charity, and a company limited by guarantee)

REPORT OF THE DIRECTORS & TRUSTEES
& FINANCIAL STATEMENTS

FOR THE YEAR ENDED

31 OCTOBER 2024

MARYVALE COMMUNITY PROJECT
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For the year ended 31 October 2024

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MARYVALE COMMUNITY PROJECT
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COMPANY INFORMATION
For the year ended 31 October 2024

DIRECTORS AND TRUSTEES	Mrs Barbara A O'Callaghan Mr Anthony F Dwyer Mrs Joanne S Watters Mr Dominic J Fahey Miss Mary T A Welch	Chairperson Treasurer Father Hudson's Care representative Parish representative Trustee without portfolio
COMPANY SECRETARY	Mr Anthony F Dwyer	
REGISTERED CHARITY NUMBER	1147691	
REGISTERED OFFICE	Maryvale Community Centre Old Oscott Hill Birmingham West Midlands B44 9SR	
MAIN OFFICE	Our Lady of The Assumption Community Centre Old Oscott Hill Kingstanding Birmingham B44 9SR	
INDEPENDENT EXAMINERS	Four Oaks Taxation & Accounting Services Limited Suite D, Astor House 282 Lichfield Road Four Oaks Sutton Coldfield West Midlands B74 2UG	

MARYVALE COMMUNITY PROJECT
(A registered charity, and a company limited by guarantee)

REPORT OF THE DIRECTORS AND TRUSTEES
For the year ended 31 October 2024

The trustees of the charity, who are also directors of the company, present their annual report, together with the charitable company's financial statements, for the year ended 31 October 2024.

REFERENCE AND ADMINISTRATIVE DETAILS

These details are shown on the 'Company Information' page, on Page 1 of these financial statements.

INTRODUCTION

Maryvale Community Project ("MCP") is at one and the same time a registered charity and a registered company. The persons whose names appear on page 1 of these accounts are both trustees for the purpose of charity law and directors for the purposes of company law. Accordingly in this annual report they will be described as Charity Directors. The Charity Directors have pleasure in presenting their annual report together with MCP's audited financial statements for the year ended 31 October 2024.

PRINCIPAL ACTIVITIES AND OBJECTIVES

The Articles of Association specify the charitable objects for which MCP was established namely:
"the advancement of citizenship or community development; and the relief of those in need by reason of youth, age, ill-health, disability, financial hardship, or other disadvantage, and in carrying out these objects, the charity shall remain inspired and guided by the ethos and values of its Mission Statement."

MCP seeks to serve those resident primarily in the Parish of Maryvale, defined as the Kingstanding, Great Barr and Pheasey Estate areas of North East Birmingham.

The principal activities of MCP in the year under review have been the management and development of a community project for the furtherance of the above objects, through the organisation and operation of:-

- A weekly Lunch Club;
- The Sunshine Club;
- Home visiting;
- Telephone befriending;
- The In and Out Club; and
- to these ends, employing staff, engaging volunteers and making numerous grant applications.

BACKGROUND

Originally, Maryvale Community Project was an unincorporated community-based organisation which was formed following the recognition by the then parish priest of Our Lady of the Assumption, Catholic Church, Father David Oakley (as he then was) of the significant needs of the elderly population of the local community in the Parish of Maryvale. The Maryvale Community Centre was, at that time, an extremely valuable but much-underused and rather run-down resource. Father David recognised that it could be applied to much greater advantage as a focal point within the community, providing a place for local people to meet and socialise, take part in activities, find support when in need and a base from which support workers and volunteers could provide services to that end.

A committee of volunteers was formed in 2005. It was made up of parishioners with experience and professional expertise in the provision of social care and support. An extensive census was conducted within the Parish and local community to establish the precise needs which needed to be met. At the same time plans were put in place for the extensive renovation and improvement of the building fabric of Maryvale Community Centre itself such that it would be ready to meet the needs identified by the census.

Continued...

MARYVALE COMMUNITY PROJECT
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REPORT OF THE DIRECTORS AND TRUSTEES (continued)
For the year ended 31 October 2024

BACKGROUND CONTINUED

Based on the census results, and with substantial and significant support provided by Father Hudson's Care, funding was obtained from the Big Lottery Fund which funded MCP for four years. MCP was incorporated in August 2011, taking over the assets from the unincorporated organisation and became a Registered Charity in June 2012.

STRUCTURE, GOVERNANCE AND MANAGEMENT

MCP is established as a company limited by guarantee. Each of the legal members of MCP to whom this report is addressed has undertaken, if ever MCP should have to be wound up, to contribute a fixed sum to a fund to pay off MCP's creditors. That is the guarantee. As a company, MCP has to have a Board of Directors who have to ensure that MCP complies with the law applicable to all companies whether large or small or whether they are charitable or trading concerns. MCP is also a registered charity and so the Board of Directors, as far as the Charity Commission is concerned, performs the same functions as any Trustees of a charity do namely ensuring that MCP fulfils its charitable objects.

The founding documents of MCP are its Memorandum and Articles of Association and the Mission Statement. The Articles of Association are the official legal rulebook which governs both the Charity Directors and the legal members of MCP. Legal Members are those entitled to attend and vote at the AGM. They need not be members of the Tuesday Lunch Club or users of any of the services which MCP provides.

Those Charity Directors who are natural persons give their time and services voluntarily and receive no salary, wage or benefits from MCP. Whilst the Charity Directors do have a legal entitlement to reclaim expenses properly incurred, no such claim has ever yet been made.

Under the Articles of Association, Father Hudson's Care shall at all times during the continuance of MCP be a Corporate Director and shall be entitled to be represented at meetings of the Charity Directors by one or more natural persons provided those persons are over the age of 16 and is not otherwise disqualified from being a Charity Director. Currently both Mrs Joanne Watters and Mrs Verrona Woodley are assigned to assist the Project.

The Charity Directors manage MCP. The Articles of Association require that there shall be not less than 5 Charity Directors at any given time. Ordinary meetings of the Charity Directors shall be quorate if at least 2 Charity Directors are present or one third of the total number of Charity Directors at the time whichever is the greater. There is still an urgent need for further recruitment to the Board of Charity Directors. General Meetings of MCP shall be quorate if 5 members are present or one tenth of the total membership at the time, whichever is the greater. Decisions at all meetings shall be carried by a simple majority of those present and qualified to vote. The Chair shall have a casting vote in the event of a tie.

The power of appointment of Charity Directors ultimately rests with the Legal Members. The Charity Directors are entitled to appoint others to the Board in between Annual General Meetings but such appointments must be ratified at the next ensuing Annual General Meeting.

Copies of the Memorandum and Articles of Association and the Mission Statement are published on the MCP website and hard copies may be obtained by sending a properly prepaid and self-addressed envelope to the Company Secretary at the Registered Office of MCP.

Continued...

MARYVALE COMMUNITY PROJECT
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REPORT OF THE DIRECTORS AND TRUSTEES (continued)
For the year ended 31 October 2024

THE BOARD OF CHARITY DIRECTORS AND TRUSTEES

The members of the board, who are directors for the purposes of company law, and trustees for purposes of charity law, and who served during the year or since the year end up to the date of this report, were as follows:

Directors and trustees who served during the year:-

Mrs Barbara A O'Callaghan - Chairperson
Mr Anthony F Dwyer - Treasurer and Company Secretary
Miss Mary T A Welch
Father Hudson's Care (represented by Mrs Joanne S Watters and Ms Verrona B Woodley)
Mr Dominic J Fahey - Parish representative

All directors and trustees give their time and services voluntarily, and receive no salary, wage or benefits from the charitable company. Verrona Woodley was made redundant by Father Hudson's during the year, and we will soon also lose Jo Watters, as she has been promoted to lead Father Hudson's going forward.

Father Hudson's Care have offered us the services of Emily Pugh, who will be their new, sole representative on the Board of Trustees. These changes have yet to be formally registered at either the Charity Commission or at Companies House.

In accordance with the company's Articles of Association, Mrs Mary Welch will retire by rotation at the Annual General Meeting (AGM), and being eligible to do so, will apply for reappointment. As explained at the last AGM of MCP, the Charity Directors have been seeking to identify additional persons to join the Board. Applications from willing candidates would be very welcome, and indeed are now urgently needed.

REVIEW OF THE YEAR'S ACTIVITIES AND PERFORMANCE

In the years since the pandemic and the subsequent cost of living crisis, the need for the Project's core activities has become even more important to older people and adults with learning and physical disabilities, and the effects on their mental health and wellbeing has become more prevalent.

Over the last year the impact of these issues has worsened, and therefore the need for our support has increased.

At MCP we work with some of the most isolated and vulnerable people in the Kingstanding and Old Oscott areas of Birmingham, who struggle with day-to-day living, and being accepted by society. We deliver the following core activities to reduce the feelings of isolation and loneliness by developing and sustaining:-

- A weekly lunch club for people over 55 who are experiencing feelings of social isolation and loneliness. We provide a warm and welcoming safe space where older people receive a two-course healthy meal, participate in a variety of light exercise, and join in with musical entertainment..
- Sunshine Club, a weekly evening friendship group for adults with learning and physical disabilities. We provide a safe space where adults with disabilities can meet up, participate in games, arts and crafts and light exercises.
- In and Out club is a weekly educational club where we explore and develop life skills, such as cooking, staying safe, personal hygiene workshops and trips.
- MCP's activities are led by our part time Community Outreach and Activities Coordinator alongside a dedicated team of volunteers without which we simply could not continue the necessary work.
- Father Hudson's Care (FHC) have continued to support Maryvale Community Project by providing a board member, additional support regarding funding applications and HR matters on behalf of MCP, by both the Head and Deputy of FHS Community Projects.

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MARYVALE COMMUNITY PROJECT
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REPORT OF THE DIRECTORS AND TRUSTEES (continued)
For the year ended 31 October 2024

RISK POLICY

The Charity Directors identify the two keys risks which face MCP as being:

- (1) the loss of its funding; and
- (2) the loss of its excellent reputation within the local community due to either imprudent use of funds, or to complaints arising from the carrying out of its mission.

To manage these risks the Charity Directors continue to take the following actions:

Loss of funding

- MCP Manager produces a detailed funding plan to track applications. This is reviewed monthly in a meeting with Mrs Watters and quarterly at a Board Meeting of the Charity Directors.
- The Charity Directors agree an annual budget at the beginning of each accounting year. This is reviewed in the same manner as the funding plan. Furthermore, those Charity Directors who are registered signatories for MCP's on-line account refer to this budget before authorising expenditure.
- Finally, MCP receives financial support from Father Hudson's Care.

Imprudent use of funds received

- Three of the Charity Directors act as the Finance Committee of the Board and are the authorised signatories for on-line banking. Cheques require two Charity Directors to sign.
- The annual accounts are professionally audited.
- FHC have supported MCP to produce a detailed funding plan to track applications, and this is reviewed at the quarterly board meetings of the Charity Directors.

The Charity Directors keep these policies under regular review and indeed add to or update them as the law requires.

RESERVES POLICY

MCP's policy is to maximise its income for the furtherance of its charitable objects. Both restricted and unrestricted funds are made use of to enable MCP to operate effectively and to cover its on-going running costs.

FUTURE PLANS

In 2024/25, we set out to achieve:

- Conversion to a Charitable Incorporated Organisation ("CIO");
- Obtaining of funding;
- Recruitment of a part-time Project Manager;
- Recruitment of additional volunteers.

RESPONSIBILITIES OF THE DIRECTORS AND TRUSTEES

The trustees (who are also directors of Maryvale Community Project for the purpose of company law) are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

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 these financial statements, the trustees are required to:

Continued...

REPORT OF THE DIRECTORS AND TRUSTEES (continued)
For the year ended 31 October 2024

RESPONSIBILITIES OF THE DIRECTORS AND TRUSTEES continued

- select suitable accounting policies and apply them consistently;
 - observe the methods and principles in the Charities SORP 2015 (FRS 102);
 - make judgements and estimates that are reasonable and prudent;
 - state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis, unless it is inappropriate to presume that the charitable company will continue in operation.

The trustees are responsible for keeping adequate accounting records and that disclose with reasonable accuracy at any time the financial position of the charitable company and 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 auditor is 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 auditor is aware of that information.

INDEPENDENT EXAMINERS

Four Oaks Taxation & Accounting Services Limited, having indicated their willingness to continue in office, will be proposed for reappointment at the Annual General Meeting.

This report has been prepared in accordance with the "Statement of Recommended Practice: Accounting and Reporting by Charities" (issued in January 2015) and in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

APPROVAL OF THE DIRECTORS AND TRUSTEES

Approved by the directors and trustees on _____, and signed on their behalf by:-


.....
Mrs Barbara O'Callaghan
Chairperson, Director and Trustee

16/6/25
.....
Date

INDEPENDENT CHARTERED ACCOUNTANTS' REVIEW REPORT TO THE DIRECTORS OF
MARYVALE COMMUNITY PROJECT
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We have reviewed the financial statements of Maryvale Community Project for the year ended 31 October 2024 which comprise the Statement of Financial Activities, the Statement of Net Assets and the related notes 1 to 15. 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'.

This report is made solely to the company's directors in accordance with our terms of engagement. Our review has been undertaken so that we might state to the directors those matters that we have agreed with them in our engagement letter, and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company and the company's directors for our work, for this report, or the conclusions we have formed.

Directors' responsibility for the financial statements

As explained more fully in the Responsibilities of Directors and Trustees Statement on page 5, the directors are responsible for the preparation of the financial statements, and for being satisfied that they give a true and fair view.

Accountants' responsibility

Our responsibility is to express a conclusion based on our review of the financial statements. We conducted our review in accordance with International Standard on Review Engagements (ISRE) 2400 (Revised), 'Engagements to review historical financial statements' and ICAEW Technical Release TECH09/13AAF 'Assurance review engagements on historical financial statements'. ISRE 2400 also requires us to comply with the ICAEW Code of Ethics.

Scope of the assurance review

A review of financial statements in accordance with ISRE 2400 (Revised) is a limited assurance engagement. We have performed additional procedures to those required under a completion engagement. These primarily consist of making enquiries of management and others within the entity, as appropriate, applying analytical procedures, and evaluating the evidence obtained. The procedures performed in a review are substantially less than those performed in an audit conducted in accordance with International Standards on Auditing (UK and Ireland). Accordingly, we do not express an audit opinion on these financial statements.

Conclusion

Based on our review, nothing has come to our attention that causes us to believe that the financial statements have not been prepared:

- so as to give a true and fair view of the state of the company's affairs as at 31 October 2024, and of its net movement of funds for the year then ended;
- in accordance with United Kingdom Generally Accepted Accounting Practice, including Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland'; and
- in accordance with the requirements of the Companies Act 2006.

Four Oaks Taxation & Accounting Services Limited

Four Oaks Taxation & Accounting Services Limited
Suite D, Astor House
282 Lichfield Road
Four Oaks
Sutton Coldfield
West Midlands
B74 2UG

MARYVALE COMMUNITY PROJECT
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STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 OCTOBER 2024

	Restricted Funds	Unrestricted Funds	Total 2024	2023
	£	£	£	£
Incoming resources				
Grants and donations	-	25,452	25,452	25,535
Other Project fundraising	-	11,118	11,118	14,897
50-50 Club	-	-	-	-
Total incoming resources	-	36,570	36,570	40,432
Expenditure				
Staff costs (salaries, NIC & pensions)	-	17,968	17,968	18,887
Staff training/travel	-	-	-	226
Staff costs	-	17,968	17,968	19,113
Rent	-	3,000	3,000	3,000
Insurance	-	813	813	758
Stationery and office expenses	-	5	5	22
Telephone and internet and website	-	2,020	2,020	1,853
Outings and trips	-	-	-	2,136
Postage	-	213	213	48
Catering and resources for groups	-	5,100	5,100	4,962
Volunteers' expenses	-	871	871	115
Social events	-	16	16	64
Management & payroll administration	-	3,500	3,500	3,500
Raffle and bingo prizes	-	137	137	106
Sundries	-	258	258	514
External Examiners' costs	-	1,260	1,260	1,260
Depreciation of fixed assets	-	99	99	116
Other costs	-	17,292	17,292	18,454
Total expenditure	-	35,260	35,260	37,567
NET MOVEMENT IN FUNDS	-	1,310	1,310	2,865
Funds brought forward	-	13,868	13,868	11,003
Funds transfer	-	-	-	-
FUNDS CARRIED FORWARD	-	15,178	15,178	13,868

MARYVALE COMMUNITY PROJECT
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BALANCE SHEET
AS AT 31 OCTOBER 2024

	Note	Restricted Funds £	Unrestrict -ed Funds £	Total 2024 £	2023 £
Fixed Assets	7	-	669	669	768
Current Assets					
Debtors	8	-	668	668	638
Cash at bank and in hand		-	20,857	20,857	24,470
		-	21,525	21,525	25,108
Creditors - amounts falling due within one year	9	-	(7,016)	(7,016)	(10,008)
Creditors - amounts falling due after more than one year	10	-	-	-	(2,000)
Net Assets		-	15,178	15,178	13,868
Accumulated funds		£	£	£	£
Brought forward		-	13,868	13,868	11,003
Net movement for year		-	1,310	1,310	2,865
Carried forward	11	-	15,178	15,178	13,868

For the year ended 31 October 2024 the company was entitled to exemption from audit under section 477 of the Companies Act 2006 relating to small companies.

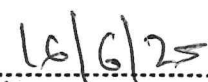
The members have not required the company to obtain an audit in accordance with Section 476 of the Companies Act 2006.

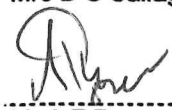
The charity directors acknowledge their responsibility for complying with the requirements of the Act with respect to accounting records, and for the preparation of accounts.

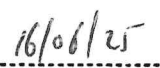
The financial statements have been prepared in accordance with the special provisions applicable to companies subject to the small companies regime.

Approved by the charity directors, and signed on their behalf by:


 Mrs B O'Callaghan - Chairperson, Director and Trustee


 Date


 Mr A F Dwyer - Treasurer, Director and Trustee


 Date

MARYVALE COMMUNITY PROJECT
(A registered charity, and a company limited by guarantee)

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 OCTOBER 2024

1 ACCOUNTING POLICIES

Basis of preparation

Maryvale Community Project is a charitable company limited by guarantee, which is a public benefit entity, registered in England. The address of the registered office is given on the company information page, found on page 1, of the financial statements. The nature of the charity's operations and principal activities can be found within the Report of Directors and Trustees.

The financial statements have been prepared under the historical cost convention, in accordance with FRS 102 effective January 2015, and in accordance with the Statement of Recommended Practice - Accounting and Reporting by Charities' (Charities SORP FRS 102), and with the Companies Act 2006.

The Charity has applied Update Bulletin 1 as published on 2 February 2016 and does not include a Statement of Cash Flows on the grounds that is applying FRS 102 Section 1A.

Going concern

The financial statements have been prepared on a 'going concern basis', which assumes the continued support of charitable trusts and other donors, because the directors and trustees remain confident that this support will continue to be forthcoming, and that therefore the charitable company can continue to operate, and to meet its financial obligations as and when they fall due, for the foreseeable future. No provision has been made in these financial statements for the difference between asset values as they appear in the balance sheet, and their realisable values should the company be wound up, nor for any costs of liquidation.

Financial instruments

Financial instruments are classified and accounted for as financial assets, financial liabilities or equity instruments, according to the substance of each contractual arrangement. An equity instrument is any contract that evidences a residual interest in the assets of the company after deducting all of its liabilities.

Tangible fixed assets

Assets having an estimated useful life of more than one year are capitalised at cost, and depreciation is provided at the following annual rates, in order to write off each asset over its estimated useful life:

Fixtures & fittings	- 15% on reducing balance
Office equipment	- 33% on reducing balance

Debtors and creditors

Debtors and creditors with no stated interest rate, which are receivable or payable within one year, are recorded at transaction price. Any losses arising from impairment are recognised in expenditure.

MARYVALE COMMUNITY PROJECT
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NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 OCTOBER 2024

1 ACCOUNTING POLICIES (Continued)

Incoming resources

All incoming resources are included in the statement of financial activities when the charitable company is legally entitled to the income, there is certainty of receipt, and the amount can be quantified with reasonable accuracy. Income will only be deferred where a donor specifies that it must only be used in future accounting periods, or there are conditions which must be met before the charitable company has unconditional entitlement. Incoming resources are stated gross of any expenditure which may have been deducted prior to receipt.

Entitlement to legacies is taken as the earlier of the charitable company being notified of the impending distribution, or the legacy being received.

Gifts in kind, donated for distribution, are included as income when they are distributed. Gifts donated for resale are included as income when they are sold. Donated facilities, where a third party is bearing the cost, are included at their value to the charitable organisation, where this can be quantified.

Resources expended

All expenditure is accounted for on an accruals basis.

Funds structure

MCP currently has two types of funds, unrestricted and restricted. Unrestricted funds have arisen from incoming resources received towards, and as a result of, the main aims and objectives of MCP. Restricted funds have arisen where incoming resources have been raised and received with particular aims and objectives in mind. Such funds may only be expended towards achieving those particular aims and objectives.

Pension costs and other post-retirement benefits

Staff participate in a defined contribution pension scheme. Contributions payable to the pension scheme by the charitable company are charged to the Statement of Financial Activities in the period to which they relate.

Volunteers and donated services and facilities

The value of services provided by volunteers is not included in these financial statements. Further details of the contributions made by volunteers may be found in the Annual Report of the Charity Directors.

Irrecoverable VAT

Irrecoverable VAT is charged against the category of resources expended in respect of which it was incurred.

MARYVALE COMMUNITY PROJECT
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NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 OCTOBER 2024

2 GRANTS & DONATIONS RECEIVED	2024	2023
	£	£
Father Hudson's Care (management fees waived)	3,500	3,500
Bailey Thomas	8,000	-
Spring Hall Limited	5,500	-
Garfield Weston	3,000	10,000
29th May 1961 Charitable Trust	5,000	5,000
Charlotte Marshall Charitable Trust	-	1,700
Charles Hayward Foundation	-	4,000
Tesco Stronger Starts in association with Groundwork UK	-	1,000
Other small individual donations	452	335
	<u>25,452</u>	<u>25,535</u>
3 EXTERNAL EXAMINERS' REMUNERATION	2024	2023
	£	£
External examiner's remuneration	1,260	1,260
4 TRUSTEE REMUNERATION	2024	2023
	£	£
Payments made to trustees for additional services provided to the project by agreement.	-	-
	<u>-</u>	<u>-</u>
Number of trustees who were paid expenses	-	-
5 STAFF COSTS	2024	2023
	£	£
Salaries, social security costs and pensions	17,968	18,887
	<u>17,968</u>	<u>18,887</u>
Average number of staff	<u>1</u>	<u>1</u>

There were no employees who received total emoluments (excluding employer pension costs) of more than £60,000 (2023 - None).

6 TAXATION

As a registered charity, Maryvale Community Project is exempt from tax on its income and gains to the extent that these are applied to its charitable objectives. No liability to income or corporation tax has arisen.

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