

# MTV Youth Hampton

Charity 1157977

## Trustees Annual Report

for the period from 1 September 2023 to 31 August 2024

### Reference and Administration Details

Address: St Mary's Parish Office, St Mary's Community Hall, Church Street, Hampton, TW12 2EB

Trustees

Holger Marsen	Chair until 22 April 2024		Until 22 April 2024
Nigel Francis	Treasurer	Appointed by St Mary's PCC	
Chris Thompson	Chair from 22 April 2024		From 30 October 2023
Catherine Gill			From 22 January 2024

### Structure, Governance and Management

MTV Youth Hampton is a Charitable Incorporated Organisation governed by its constitution.

The Parochial Church Council of St Mary's Church Hampton may appoint three trustees. Other trustees are elected by the Charity.

The Trustees are responsible for the strategic management of the Charity but the day to day running is the responsibility of the Senior Youth Worker, Nick Neilan.

### Objectives and Activities

The object of the CIO is to guide and support children and young people in Hampton (and nearby areas) in their physical, mental, emotional and spiritual development on their journey to adulthood.

To meet its aims, the Charity has three main objectives:

- Run a safe, engaging and affordable term-time programme of weekly clubs and activities for young people aged 7-18, where they can hangout, make friends, learn new skills, improve their life opportunities and have fun.
- Help young people, including those who are experiencing hardship, by providing them with additional support through our mentoring programme (one-to-one, small group, and peer mentoring).
- Further equip and empower young people to fulfil their potential and see transformation in their own lives, as well as in those around them, by providing them with additional guidance and support through our Young Leaders, Sports Leadership and GO! (Girls' Only!) programmes.

### Achievements and Performance

From September 2023 to the end of August 2024, the Charity continued to run very successful youth provision for young people aged 7-18.

Our MTV Juniors programme is for those aged 7-11 years old, and our MTV Youth programme is for those aged 11-18+ years old.

Our programme of activities this year included:

- MTV Juniors Monday club (4.30pm-5.30pm)
- MTV Juniors Friday club (4.30pm-6pm)

- MTV Youth Friday club (7pm-8.30pm)
- MTV Get Active sessions - small group sessions on Wednesdays 3.30pm-6pm (primary and secondary school age boys), Fridays 3.15pm-4.15pm (primary school age girls) and 7.15pm-8.15pm (secondary school age girls)
- Leadership Programme (Junior Council, Junior Leaders, Young Leaders)
- Mentoring in partnering schools with children who have an identified need (at Hampton High secondary school and St Mary's Hampton CE primary school)
- Mentoring outside school hours for those with an identified need (this also includes older youth aged 18-24)

These activities were delivered by a well-trained team of part-time staff, adult volunteers and peer-to-peer mentors who are positive role models to the young people and provide them with early and targeted support. We believe that by bringing together the youth, their families, volunteers and local organisations we improve community cohesion in Hampton.

Here are some of the highlights of the past year:

### **1. The growth of the club and the impact it continues to have on its members**

We have supported over 250 young people in the last 12 months.

This was made possible through the extremely generous support of our regular givers and one-off donors, the enormous dedication of our team of leaders and the variety of grants secured for the year (including those from the Hampton Fund, Heathrow Community Trust, Go! London Fund, SYP Trust, Civic Pride Fund, Hedley Foundation, London Youth Getting Active programme, Jack Petchey Foundation, and Bentley Advancing Life Chances), all of which enabled us to expand our staff team and deliver even more impactful work.

The positive impact on our young people can be seen in the results of our annual club survey (April 2024), which was completed by a record 96 club members:

- 100% said their life was better as a result of coming to MTV.
- 96% said they had made new friends at MTV.
- 99% said the clubs and activities that MTV run has improved their skills, e.g. leadership, communication, practical skills.
- 93% said the clubs and activities that MTV run has improved their mental and emotional health & wellbeing.
- 85% said the clubs and activities that MTV run has improved their physical health.
- 96% said the clubs and activities that MTV run had improved their confidence.

### **2. Our Leadership and employability programmes**

In total, 41 young people (aged 11-18) have received training and mentoring to develop their leadership skills this year, encouraging them to become positive role models and to empower those around them. Last year the figure was 26.

A further 9 older youth received training and small group mentoring to improve their life skills and prepare them for the world of work. All confirmed that they had improved their skills and confidence, and that they are now far better equipped for employment and to respond to life's challenges.

### **3. Relieving hardship through our expanding mentoring programme**

40 young people experiencing hardship have received additional support from us this year through one to one and small group mentoring. Last year the figure was 23 young people.

A quote from one of the young people who has benefitted from this additional support:

*"MTV has really helped me to socialise with people my own age, mix with a greater amount of people and it's given me the confidence to talk to new people which I never would have done before – usually I'd never come to*

*any clubs where I don't know people, but this feels really safe, like home. I really look forward to it, especially if I've had a rough week at school as I can come to MTV and chill out. Boxing really motivates me. If I've had a bad start to the week, I find that I come to boxing and it turns my week around and I have a really good rest of the week. It's really boosted my confidence."*

#### **4. Evidence of long-lasting positive change in our young people**

Our Senior Young Leaders (19-22 years old) continue to make time to volunteer at the club despite their work or university commitments. It has been great to see their ongoing development and hear the positive impact the club has personally had on them.

A quote from a current MTV Leader and former club member (now 19) who started attending MTV when he was 8 years old:

*"I've been at MTV since I was 8 years old, developing through my teenage years and now into early adulthood. Being at MTV has improved my resilience, confidence and ability to adapt to life's challenges. I've learned good communication skills, how to set a positive example, and how to engage people from different backgrounds & needs. I help deliver the Leadership Skills Training programme and I really enjoy the fact that I'm now providing a platform for the younger members to develop their skills, giving progression opportunities for the new generation of young leaders coming through. Since I didn't like school that much, MTV has been so important at making me aware of my strengths. It's given me a goal and the motivation and training to improve my skills and realise the type of job I want to do."*

#### **Plans for the Future**

1. The Trustees plan to increase the number of trustees, paying particular attention to diversity and particular skills needed by the charity.
2. The trustees plan to update its IT provision.
3. The trustees plan to investigate future provision of accommodation for the club.

#### **Public Benefit**

The Trustees have had regard to the guidance issued by the Charity Commission on public benefit.

#### **Financial Review**

**Reserves:** It is the policy of the Trustees to maintain reserves amounting to three months of budgeted expenditure which is taken as £15K. At the end of the financial year the reserves of unrestricted funds amounted to £22.5K and so easily exceeded target.

**Income:**

During the year the Charity received the following grants/donations for which the Trustees are very grateful:

£46,250	Hampton Fund	Restricted to staff costs
£1,900	Jack Petchey Foundation	Restricted to Activities for Awards
£3,000	London Youth Fund	Restricted to the Getting Active Movement Programme
£4,750	Civic Pride Fund	Restricted to Get Active Programme
£3,000	Hedley Foundation	Restricted to staff costs for Get Active Mentoring programme
£500	Bentley Advancing Life Chances Fund	Restricted to staff costs for 12-week Fitness Mentoring programme
£8,930	Go! London Fund	Restricted to Get Active Programme
£10,490	Heathrow Community Trust	Restricted to Get Active and Wraparound Care Programmes

We were also fortunate to receive £3,505 (incl. Gift-Aid) in regular standing orders together with a donation of £2,500 from BigGive and £6,737 (incl. Gift-Aid) in other donations.

A car wash event raised £400.

The total income for the year was £108.7K compared with £60.5K in the previous year, the increase being largely due to an increase in grants to fund extra activities.

**Expenditure:**

The total expenditure for the year was £90.6K compared with £64.7K the previous year, the increase again being due to an increase in grant funded activities.

**Summary:**

The General Account showed a small surplus of £3K compared with a deficit of £5K in the previous year. This surplus was sufficient to wipe out the accumulated deficit in the General Fund. Although this is very welcome it still has to be recognised that a large effort has to be made every year to fundraise and to apply for grants just to keep going the basic activities funded through the General Fund. The considerable extra activity comes from projects supported by specific grants and these are self-financing.

**Declaration**

The trustees declare that they have approved the Trustees' Report above.

Signed on behalf of the Charity's trustees

Signature		
Name	Mr Christopher Thompson	Miss Catherine Gill
Position	Chair of Trustees	Trustee
Date	24/6/25	22/6/25.

**MTV YOUTH HAMPTON**  
**Financial Statement for the period from 1 September 2023 to 31 August 2024**

**Receipts and Payments Accounts**

Note that the Charity has no Endowed Funds

	Note	Unrestricted Fund	Unrestricted Designated Fund	Restricted Fund	Total 2023 - 24	Total 2022 - 23
		£	£	£	£	£
<b>Receipts</b>						
Grants	3,8	0	0	78,820	78,820	41,300
Gift-Aided Donations	4	4,974	0	0	4,974	4,448
Other Donations	4	12,887	0	0	12,887	4,840
Gift Aid recoverable	4	1,244	0	0	1,244	1,112
Fund Raising Events	4	521	0	0	521	2,585
Cash Receipts	4	4,017	0	0	4,017	2,633
Miscellaneous	4	1,377	0	0	1,377	968
Interest	4	4,840	0	0	4,840	2,615
<b>Total Receipts</b>	<b>8</b>	<b>29,860</b>	<b>0</b>	<b>78,820</b>	<b>108,680</b>	<b>60,502</b>
<b>Payments</b>						
Staff Costs & Wages	5,7a,c-i	7,077	0	56,762	63,839	36,989
Administration	5,7c,d,e	1,187	0	342	1,529	0
Hire of Facilities & Rent	5,7d,e,f,i	12,000	0	2,520	14,520	14,290
Facilities	5	3,332	0	0	3,332	4,483
Activities & Equipment	5,7b	2,571	0	1,882	4,453	6,987
Fund Raising Events	5	23	0	0	23	360
Training	5	60	0	0	60	250
Miscellaneous Expenses	5,7d,e,f,h	584	0	2,305	2,890	1,371
<b>Total Payments</b>		<b>26,834</b>	<b>0</b>	<b>63,811</b>	<b>90,645</b>	<b>64,729</b>
<b>Balances brought forward at 1 Sept 2023</b>						
		(1,003)	22,200	53,663	74,860	79,087
Excess of Receipts over Payments		3,026	0	15,009	18,035	(4,227)
Historic Pension Liability	6	0	(700)	0	(700)	0
Provision for Pensions	6	0	(1,000)	0	(1,000)	0
<b>Balances carried forward at 31 Aug 2024</b>	<b>8</b>	<b>2,023</b>	<b>20,500</b>	<b>68,672</b>	<b>91,194</b>	<b>74,860</b>

**MTV YOUTH HAMPTON**  
Financial Statement for the period from 1 September 2023 to 31 August 2024


**Statement of Assets and Liabilities**

	Note	Unrestricted Fund	Unrestricted Designated Fund	Restricted Fund	Total 2023 - 24	Total 2022 - 23
<b>Current Assets</b>		£	£	£	£	£
Bank Account		15,572	0	0	15,572	23,904
Deposit Account		44,828	21,500	68,672	135,000	95,000
		<u>60,401</u>	<u>21,500</u>	<u>68,672</u>	<u>150,572</u>	<u>118,904</u>
<b>Debtors</b>						
HMRC: Gift Aid Recoverable		622	0	0	622	2,956
<b>Total Assets</b>		<u>61,023</u>	<u>21,500</u>	<u>68,672</u>	<u>151,194</u>	<u>121,860</u>
<b>Liabilities</b>	2	59,000	1,000	0	60,000	47,000
<b>NET CURRENT ASSETS / (LIABILITIES)</b>	1,8	<u>2,023</u>	<u>20,500</u>	<u>68,672</u>	<u>91,194</u>	<u>74,860</u>

**Approved by the Trustees of MTV Youth Hampton on 22/6/25**

**Signed on their behalf by:**

Mr Christopher Thompson (Chair of Trustees)

 24/6/25  
and

Miss Catherine Gill (Trustee)

 22/6/25

# MTV YOUTH HAMPTON

Financial Statement for the period from 1 September 2023 to 31 August 2024

## Notes to the Financial Statements

### Note

	Unrestricted Funds £	Restricted Funds £	Total £
<b>1 Net Assets by Fund</b>			
General Fund	2,023	0	2,023
Reserve Fund	4,000	0	4,000
Bungalow Purchase Fund	16,500	15,000	31,500
Hampton Fund	0	39,166	39,166
Jack Petchey Fund	0	162	162
Go! London Fund	0	3,853	3,853
Heathrow Community Trust	0	10,490	10,490
	<u>22,523</u>	<u>68,672</u>	<u>91,194</u>
<b>2 Liabilities</b>			
LBRuT rent of bungalow	59,000	0	59,000
Pension Payment	1,000	0	1,000
	<u>60,000</u>	<u>0</u>	<u>60,000</u>
<b>3 Grants</b>			
Hampton Fund	0	46,250	46,250
Jack Petchey Foundation	0	1,900	1,900
London Youth Fund	0	3,000	3,000
Civic Pride	0	4,750	4,750
Hedley Foundation	0	3,000	3,000
Bentley Fund	0	500	500
Go! London Fund	0	8,930	8,930
Heathrow Community Trust	0	10,490	10,490
	<u>0</u>	<u>78,820</u>	<u>78,820</u>
<b>FUNDS</b>			
<b>General Fund (Unrestricted fund)</b>			
<b>4 Receipts</b>			
Transfer from Hampton Fund	0	34,935	34,935
Gift-Aided Donations	4,974	0	4,974
Other Donations	12,887	0	12,887
Gift Aid recovered/recoverable	1,244	0	1,244
Fund Raising Events	521	0	521
Cash Receipts	4,017	0	4,017
Management Fees	867	0	867
Bungalow Income	510	0	510
Interest	4,840	0	4,840
	<u>29,860</u>	<u>34,935</u>	<u>64,795</u>

# MTV YOUTH HAMPTON

Financial Statement for the period from 1 September 2023 to 31 August 2024

Notes to the Financial Statements continued

	Unrestricted Funds	Restricted Funds	Total
5 <b>Payments</b>	£	£	£
Staff Costs & Wages	7,077	34,935	42,012
Equipment & Consumables	2,571	0	2,571
Administration	1,187	0	1,187
Fund Raising Events	23	0	23
Communications	364	0	364
Insurance	1,659	0	1,659
Training	60	0	60
Miscellaneous Expenses	584	0	584
Rent of Bungalow	12,000	0	12,000
Bungalow Operating Expenses	1,309	0	1,309
<b>Total Payments</b>	<u>26,834</u>	<u>34,935</u>	<u>61,769</u>

## Bungalow Operating Expenses

Utilities	1,144
Maintenance	142
Miscellaneous	23
	<u>1,309</u>

## Designated/Restricted Fund

### 6 **Bungalow Purchase Fund**

(Set up in 2018 for funds designated for purchasing the bungalow in the future)

Balance b/fwd	18,200	15,000	33,200
Payment of Historic Pension Liability	700	0	700
Provision for Historic Pension Liability	1,000	0	1,000
Balance c/fwd	<u>16,500</u>	<u>15,000</u>	<u>31,500</u>

During the year it came to light that pension contributions for some previous years had not been made. The trustees decided that this should in part be rectified by redesignating funds from the Bungalow Purchase Fund. Full recompense has been made for one member of staff but that for the second (former) member of staff was still in progress at the end of the year.

### 7 **Restricted Funds**

	£		£
7a <b>Hampton Fund</b>			
(For staff costs)			
Staff Costs	34,935	Balance b/fwd	27,851
Balance c/fwd	39,166	Grants	46,250
	<u>74,101</u>		<u>74,101</u>
7b <b>Jack Petchey Fund</b>			
Activities	1,882	Balance b/fwd	144
Balance c/fwd	162	Grants	1,900
	<u>2,044</u>		<u>2,044</u>
7c <b>London Youth Fund</b>			
(Set up in 2020 with a grant for the Getting Active programme)			
Wages	3,156	Balance b/fwd	168
Management Fee	12	Grant	3,000
Balance	0		
	<u>3,168</u>		<u>3,168</u>

# MTV YOUTH HAMPTON

Financial Statement for the period from 1 September 2023 to 31 August 2024

Notes to the Financial Statements continued

## 7d **Civic Pride**

Wages	2,202	Balance b/fwd	0
Training & Course Fees	1,110	Grant	4,750
Hire of Courts	1,200		
Other	98		
Management Fee	140		
Balance	0		
	<u>4,750</u>		<u>4,750</u>

## 7e **Shaftesbury Youth Project**

(Set up in 2021 to employ young people)

		Balance b/fwd	10,000
Wages	8,013		
Hire of Courts	740		
Course Fees	745		
Other	312		
Management fee	190		
Balance	0		
	<u>10,000</u>		<u>10,000</u>

## 7f **Sports Ed Fund**

(Set up in 2023 with a grant from Barclays)

Wages	480	Balance b/fwd	500
Other	20		
Balance	0		
	<u>500</u>		<u>500</u>

## 7g **Hedley Foundation**

Wages	3,000	Balance b/fwd	0
Balance	0	Grant	3,000
	<u>3,000</u>		<u>3,000</u>

## 7h **Bentley Fund**

Wages	480	Balance b/fwd	0
Other	20	Grant	500
Balance	0		
	<u>500</u>		<u>500</u>

## 7i **Go! London Fund**

Wages	4,497	Balance b/fwd	0
Court Hire	580	Grant	8,930
Balance c/fwd	3,853		
	<u>8,930</u>		<u>8,930</u>

## 7j **Heathrow Community Trust**

		Balance b/fwd	0
Balance c/fwd	10,490	Grant	10,490
	<u>10,490</u>		<u>10,490</u>

- 8 The Trustees of Hampton Fund changed the payment schedule of their grant so in July 23 they paid £15K (half of the grant for 2023-24) but in July 24 they paid £31.3K being the whole of the grant for 2024-25. The receipts and the balance for 2023-24 as shown in the SOFA and Balance Sheet were thereby increased by £15.6K compared with 2022-23.



# CHARITY COMMISSION FOR ENGLAND AND WALES

## Independent examiner's report on the accounts

### Section A

### Independent Examiner's Report

Report to the trustees/  
members of

Charity Name  
MTV YOUTH HAMPTON

On accounts for the year  
ended

31 AUGUST 2024

Charity no  
(if any)

1157977

Set out on pages

1-5

(Remember to include the page numbers of additional sheets)

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended

Responsibilities and  
basis of report

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

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

Independent  
examiner's statement

I have completed my examination. I confirm that no material matters have come to my attention (~~other than that disclosed below\*~~) in connection with the examination which gives me cause to believe that in, any material respect:

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

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

\* Please delete the words in the brackets if they do not apply.

Signed:

*ANSEL FROST*

Date:

13-6-25

Name:

ANSEL FROST

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

✓

Address:

5, OMOND GROSCENT,

HAMPTON TW12 2JJ



# CHARITY COMMISSION FOR ENGLAND AND WALES

## Independent examiner's report on the accounts

### Section A

### Independent Examiner's Report

Report to the trustees/  
members of

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MTV YOUTH HAMPTON

On accounts for the year  
ended

31 AUGUST 2024

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examiner's statement

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\* Please delete the words in the brackets if they do not apply.

Signed:

*ANSEL FROST*

Date:

13-6-25

Name:

ANSEL FROST

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

✓

Address:

5, OMOND GROSCENT,

HAMPTON TW12 2JJ