HOPE TRUST CARDIFF CHARITABLE INCORPORATED ORGANISATION

England & Wales · Charity number 1161235

Details

Other names	HOPE CHARITABLE INCORPORATED ORGANISATION, HOPE CIO; HOPE TRUST, Hope Cardiff CIO; Hope Cardiff; Hope CIO
Status	Registered
Legal form	CIO
Registered	2015-04-10
Register	View on the Charity Commission register

Contact

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Website	www.hopecardiff.org

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Activities

Objects: 1. TO PROMOTE SOCIAL INCLUSION IN CARDIFF FOR THE PUBLIC BENEFIT BY PREVENTING PEOPLE FROM BECOMING SOCIALLY EXCLUDED, RELIEVING THE NEEDS OF THOSE PEOPLE WHO ARE SOCIALLY EXCLUDED AND ASSISTING THEM TO INTEGRATE INTO SOCIETY.FOR THE PURPOSE OF THIS CLAUSE 'SOCIALLY EXCLUDED' MEANS BEING EXCLUDED FROM SOCIETY, OR PARTS OF SOCIETY, AS A RESULT OF ONE OF MORE OF THE FOLLOWING FACTORS: UNEMPLOYMENT; FINANCIAL HARDSHIP; YOUTH OR OLD AGE; ILL HEALTH (PHYSICAL OR MENTAL); SUBSTANCE ABUSE OR DEPENDENCY INCLUDING ALCOHOL AND DRUGS; DISCRIMINATION ON THE GROUNDS OF SEX, RACE, DISABILITY, ETHNIC ORIGIN, RELIGION, BELIEF, CREED, SEXUAL ORIENTATION OR GENDER RE-ASSIGNMENT; POOR EDUCATIONAL OR SKILLS ATTAINMENT; RELATIONSHIP AND FAMILY BREAKDOWN; POOR HOUSING (THAT IS HOUSING THAT DOES NOT MEET BASIC HABITABLE STANDARDS; CRIME (EITHER AS A VICTIM OF CRIME OR AS AN OFFENDER REHABILITATING INTO SOCIETY).2. FOR THE PUBLIC BENEFIT, TO PROMOTE MENTAL HEALTH AND RELIEVE THE CHARITABLE NEEDS OF PERSONS RESIDENT IN SOUTH WALES SUFFERING FROM DEPRESSION, BEREAVEMENT, LOSS OR PREGNANCY-RELATED CRISES, BY THE PROVISION OF VOLUNTARY COUNSELLING, EDUCATION AND SUPPORT FOR SUCH PERSONS.

Activities: To promote social inclusion in Cardiff, relieving their needs and assisting them to integrate into society. To promote mental health and relieve the needs of those suffering from depression, bereavement, loss or pregnancy related crises, by the provision of voluntary counselling, education and support for such persons.

Classification

- **How:** Provides Buildings/facilities/open Space, Provides Services, Provides Advocacy/advice/information
- **What:** Education/training, The Prevention Or Relief Of Poverty, Religious Activities
- **Who:** Children/young People, Elderly/old People, Other Defined Groups, The General Public/mankind

Geography

- Cardiff

Finances

Period end	Income	Expenditure	Assets	Employees
2025-03-31	£83,143	£67,846	-	-
2024-03-31	£67,130	£109,767	-	-
2023-03-31	£104,451	£101,342	-	-
2022-03-31	£117,724	£118,643	-	-
2021-03-31	£133,199	£86,930	-	-

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Trustees

Name	Role	Appointed
Rachel Margaret Treseder	Chair	2015-04-10
Esther Louise Mantle		2024-10-16
Janice Elise Moreland		2024-10-16
Naomi Lucie Wheeler		2024-10-16
PAUL EDWIN FRANCIS		2015-04-10

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HOPE TRUST CARDIFF CHARITABLE INCORPORATED ORGANISATION

England & Wales - Charity number 1161235

Accounts

Charity number: 1161235

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Trustees' report and financial statements

for the year ended 31 March 2025

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Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Legal and administrative information

Charity number	1161235
Registered office	Glenwood Church Circle Way West Llanedeyrn Cardiff CF23 6UW
Trustees	Paul Francis Esther Mantle (from 16th October 2024) Rachel Treseder Janice Moreland (from 16th October 2024) Hannah Westwell (until 16th October 2024) Naomi Lucie Wheeler (from 16th October 2024)
Bankers	Co-operative Bank
Independent Examiner	Clive Evans Evans Consulting 52 Hastings Crescent Old St Mellons Cardiff CF3 5ET

Hope Cardiff
(A Charitable Incorporated Organisation)

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31st March 2025

The Trustees have pleasure in submitting the Report and Accounts for the year to 31st March 2025

Structure, Governance and Management:

Nature of organisation

Hope Cardiff CIO is a registered with the Charity Commissions of England and Wales (Registration Number 1161235) in April 2015.

Hope Cardiff is one of two charities operating within the Glenwood Faith Community. The purpose of Hope Cardiff is to create safe listening spaces that encourage inclusion, foster wellbeing, and nurture hope.

Part of the Hope Journey is to see people move from the edge to the centre. We do this through workshops, counselling, practical support, and volunteer programmes. These safe listening spaces offer place for collaboration, connection, creativity, and care.

We currently operate as three main projects:

- Going Public supports youth mental health and wellbeing. The project runs listening spaces for young people through creative workshops, counselling, and volunteer programmes.
- The Junction which independently runs support for any form of baby loss or crisis pregnancy.
- Tavs which aims to engage, support and empower people in Cardiff addressing issues arising from homelessness, addiction and promoting mental health awareness and/or isolation.
- Note: Hope St Mellons was a part of our Trust between June 2019 - 2024, and has now transitioned to its own charity.

Appointment of Trustees:

Initial Trustees we appointed in agreement with the leadership team of Glenwood Faith Community at the time, which is led by Paul Francis. Those Trustees were Paul Francis (chair), Jill Jamieson, Barry Mckeever, Nkini Pulei and Rachel Treseder appointed in July 2014. Barry McKeever, Jill Jamieson and Nkini Pulei have since stood down. Hannah Westwell stepped down as a Trustee on 16th October 2024 to concentrate on the Tavs project. Rachel was appointed Chair of Trust and new trustees were appointed.

The current board of trustees are:

Esther Mantle, to represent the Going Public Project
Jan Moreland, to represent the Tavs Project
Lucie Wheeler, to represent the Junction Project
Paul Francis, and Rachel Treseder

Income

All Trustees give their time voluntarily and receive no benefits from the charity for acting as a Trustee.

HOPE Cardiff CIO relies on support from Glenwood Faith Community, voluntary contributions and funding applications.

Risk Management

The Trustees have reviewed the risks to which a small charity operating with few employees is exposed. Appropriate procedures are in place to identify, monitor and review these risks on a regular basis.

Organisational Structure

The Trustees are legally responsible for the CIO. The Trustees meet at least three times annually. They are also responsible to the Glenwood Faith Community leaders. A few from the Glenwood leadership team are trustees which allows for good cross working between Glenwood Church and Hope Cardiff CIO.

Responsibilities of the Trustees

Charity law requires the Trustees to prepare financial statements for each accounting year which give a true and fair view of the state of the charity and of its income and expenditure for the year.

We are required to:

- Select suitable accounting policies and apply them consistently
- Make judgements and estimates that are reasonable and prudent
- State whether the applicable accounting standards have been followed, subject to any material departures disclosed and explained in the accounts
- Prepare the financial statements on a going concern basis unless it is inappropriate to presume that the charity will continue in business

We are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and enable us to ensure that the financial statements comply with the Charities Act 2011. We also have a responsibility to safeguard the assets of the charity and to take reasonable steps to prevent fraud or any other irregularities.

Our Aims and Objectives

To promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are socially excluded and assisting them to integrate into society.

For the public benefit, to promote the mental health and well-being of persons resident in South Wales suffering from depression, bereavement, loss or pregnancy-related crises, by the provision of voluntary counselling, education and support for such persons.

Going Public Annual Report
April 2024 - March 2025

Merger:

Following a Going Public Trust Meeting on 31st January 2024, a Core Team was established between Hope CIO and Going Public to work towards merging the two organisations so that Going Public will sit as a project within Hope CIO. In due diligence both boards of trusts have ensured the charitable aims align, and have sought advice from a charity lawyer. It is believed that this coming together will enable both charities to carry out their aims more effectively.

Objectives of the Project

Workshops:

Going Public creates safe environments to explore mental health and wellbeing. Through participative workshops young people have the opportunity to go deeper whilst bringing their ideas, insights and perspectives to life.

These workshops meet our charitable purposes as an organisation of education and training, with a focus on community development and the arts.

hopecardiff.org/goingpublic/workshops

Residency:

Going Public runs inclusive, participative, and bespoke volunteer programmes that provide a place for young people to meaningfully engage and contribute within the local community.

This Residency programme meets our charitable purposes as an organisation of education and training, with a focus on economic community development and employment.

hopecardiff.org/goingpublic/residency

Achievements and performance

Overview of Workshops this year:

Coding, Clay, & Design Workshops this year using skills within the team (previous years we have bought in consultants, eg: Theatre, Poetry, and Book Creation)

Screen Printing Workshop with The Printhaus (working with co-operation of local schools to provide this educational opportunity)

LZ & IC have started new rhythm of going in to school to work with young people once a fortnight to support the Library team.

We also ran interactive Wellbeing activities for a 'Wellbeing Fayre' (600 students)

Overview of Residency this year:

Supporting two young people to complete Level 1, one young person to complete Level 2, give complete Welsh Bacc

Offering regular and 1-2-1 job support (CV writing, interview skills, placements etc) to four youth in particular.

Therapeutic & interventional wellbeing support, life skills, 1-2-1 work and group work, in partnership with OT student, for seven young people in particular.

Working Together:

We are working with Glenwood Church & Taith to deliver a French Trip Outward Mobility for 30 individuals, alongside two French Placement students on an inward mobility. Much planning is underway, and this project will continue into the next year end.

Wider volunteer opportunities for young people identified through Glenwood Youth Community and wider Youth Action Group connections.

Residents have also taken a couple of trips to volunteer at Tavs - would like to integrate this more as a great opportunity for young adults.

Having identified a need with young people we are working with, BA is now offering a counselling service for 11-25s. This takes place within the Hope Counselling Rooms and in St Teilos High School.

Team:

LB continues to oversee the Going Public project, and is employed 1 day a week.
IC is dropping down paid days incrementally, eventually to 1 day a week.
LZ has been recruited to help, 1 day a week.
RH continues on team at 2 days a week.

This year the merging of Going Public within Hope has allowed us to work together in creating safer policies and practices, especially as we work with increasingly vulnerable young people. For example including new Safeguarding Policy and professional Consent & Confidentiality standards around counselling young people.

The Junction Annual Report
April 2024 - March 2025

Over the last year The Junction has continued to offer one-to-one bereavement support or counselling to those with a range of difficulties related to pregnancy, including those who have experienced perinatal loss, such as miscarriage, ectopic pregnancy, stillbirth and neonatal losses, as well as other pregnancy complications, such as traumatic birth, fertility difficulties, multiple losses, post-termination support and anxiety during the pregnancy after a loss.

Clients are offered up to 10 appointments, although for more complex needs we may be involved much longer, for example, supporting those who are pregnant throughout their pregnancy. We see clients in the Wellbeing Space at Glenwood Church Centre, providing a safe and comfortable therapeutic environment, or online via zoom, depending on what best suits the clients. We see mostly individuals, but also at times couples attend together to support them in processing their experience together. The team delivering support is a mixture of bereavement volunteers and placement trainees working towards qualifications in counselling or counselling psychology.

During this year we have had a change of centre manager, the former being a qualified counselling psychologist and new manager being a trainee counselling psychologist, in the final year of training. Both our centre managers have been able to support clients alongside offering training, supervision and support to trainees and volunteers.

Referrals are received from GPs, hospital and community midwives and nurses, bereavement services, perinatal mental health teams, mental health services and other third sector organisations, for example MIND and other counselling agencies. Clients can self-refer, and are initially placed on a waiting list until appointments can be offered. If a client is pregnant when they contact us, priority is given in order to provide support at the time when it is most needed.

The trainee placements that we are able to offer, continues to mean that as an organisation not only are we able to meet the needs of clients through a greater team of volunteers committed to providing an excellent service, but are also able to be involved in the education and training of those working towards qualifications.

This year we were the recipient of a grant from the Anchor Foundation which enabled us to continue to pay salaries of staff and cover external supervision costs required for safe and ethical practices, this was vital in allowing us to remain active and functioning.

Clients

During the year we received 89 referrals for support (10.10% decrease from last year) from many of the reasons listed above. Although focused on pregnancy related distress, the main reasons for referral are often accompanied by other mental health difficulties, such as anxiety and depression, with increasing referrals from NHS mental health teams. We offered 493 appointments (an 6.48% increase from previous year) to clients during the year, supporting clients with the emotional impact of their pregnancy or loss experiences.

On average clients waited 137 days from first contact until they were offered an appointment (which is an increased waiting time from last year's data, we attribute this to the changes in staff team which altered workload, and pulled staff away from their client facing time to other duties, therefore elongating the waiting time). On average clients waited 178 days from first contact until seen at first appointment.

An administrator was brought on board in January to ease these pressures.

We saw an increase in the need for couples to be seen together, this year we offered 27 appointments to couples (42.11% increase from last year).

The Team

From April until August, the staff team consists of a centre manager, who was a qualified counselling psychologist paid for 7.5 hours per week. A further 7.5 hours a week paid role for a trainee counselling psychologist, who supports this role with administrative tasks, applying for grant funding and managing the waiting list alongside clinical work with clients.

From September to December, the staff team consisted of a centre manager (this role has seen a change of staff this year former being a counselling psychologist, new manager being a trainee counselling psychologist in the final stage of training) paid for 7.5 hours per week.

January to March, the staff team consisted of a centre manager, paid for 7.5 hours per week. We also hired an administrator, paid for 7.5 hours a week, to take on administration, management of the waiting list and to implement new structures and processes to improve the day to day running of the centre. This was to alleviate pressure from our trainee counselling psychologist, to enable them to do more client work with clients presenting with more complex needs and to improve waiting times.

Alongside these paid roles we have a small team of volunteers who are trained to offer bereavement support and a number of trainee volunteer placements. Both our centre managers who have been in post this year have provided training and support alongside their own client work to trainees and volunteers and have supervised the placements.

We have ongoing relationships with the Doctorate in Counselling Psychology programs at both the University of South Wales and the University of the West of England, and this year have also begun offering trainee placement to trainee counsellors through Cardiff and Vale College's Diploma in Therapeutic Counselling course. These relationships have enabled us to continue to provide placement opportunities, where trainees are gaining clinical expertise and therapeutic training through their university/ college courses, whilst we provide training on the specific needs of our clients, including models of grief and how these can be applied to work around pregnancy loss.

In addition to student placements, we have three bereavement volunteers, who have undergone training in counselling skills and bereavement support specifically in the context of pregnancy loss. All members of the team are provided with regular supervision to ensure ethical and reflective practice with clients.

At the Tavs Centre, we have continued to serve some of the most vulnerable in Cardiff, aiming to engage, support, and empower our community through providing safety, community, and opportunity.

A team of around 41 volunteers have allowed us to continue to run our regular food-based activities, as well as work with placement students and grants allowing us to offer more wellbeing-based activities.

Activities:

Food Co-op

The Tavs Food Co-op continued to operate twice a week, still charging £3 a week, making it one of the cheapest in Cardiff. This is only possible due to the second year of funding (from a 3-year grant) from Community Foundation Wales. We continued to open our upstairs social space, providing light refreshments and the opportunity for connection whilst waiting. This has been really fruitful in building community. On average, we were serving up to 60 people per week from a wide range of backgrounds, typically a combination of people who are homeless, vulnerably housed, refugees and asylum seekers, international students and those on low income or long-term unemployed. The nature of food that we are receiving appears to be slightly shifting, and we may need to consider also adapting our provision to continue offering both good value and healthy options.

Burger evening

Free hot food is served every Sunday evening (burgers and fish finger rolls) to anyone who would like. Predominantly, the demographic is the homeless and vulnerably-housed who continue to welcome the food and the conversation offered. Numbers of community members attending stabilised, with around 35-55 people per week. It remains challenging to deepen relationships with community members due to limited space and volunteers.

Women's Wellbeing Workshops

With our Art Psychotherapy placement student, we were able to offer a series of workshops, specifically for women to explore different aspects of wellbeing through creative, art-based activities. This included creating a collage using natural items found on a nature walk (the importance of spending time outside), and bilateral drawing as a stress management technique. 3 women attended these sessions, and we saw a marked difference in their engagement more broadly in Tavs, and their confidence in talking through aspects of their wellbeing.

Winter well-being warm space

Thanks to an OT student and Art Psychotherapy student completing their placements with us, we were able to open Tavs as a drop-in each Thursday over the winter months, paired with a 'warm spaces' grant from Cardiff Council. This was a space for the community to come and be warm,

have a hot drink, and access our laundry and shower facilities. We also offered well-being, craft activities to encourage engagement and conversation.

Cross-project collaboration

We were grateful to be able to direct one of our Tavs community members to the counselling service provided by Hope. Due to the limited resources of community members, the counsellor travelled to Tavs to complete the sessions, which removed the barrier in accessibility. Whilst the sessions exposed the limitations of the Tavsa building, they were gratefully received by the Tavs community member, and we hope there will be more opportunity to work across Hope projects in the future.

People:

Students

We were able to provide placement opportunities to two students (one Occupational Therapy, one Art Psychotherapy). The students were a great addition to the Tavs community, reliably adding a friendly face and listening ear to our activities and encouraging community members to dig deeper in conversation.

Community Member Volunteers

We continue to support community members in volunteering opportunities at Tavs. We have had 2 different community member volunteers at points over the past 12 months who have felt a sense of purpose and belonging through the volunteer opportunity. They each bring an enthusiasm and life experience that enriches the Tavs community.

Staff

There is one Community Worker employed 30 hours/ week, which increased over winter months to 37.5 hours/ week to cover the additional warm space provision.

Facilities:

This year, we have been considering the role of the physical space of Tavs. We started the year by adding some homely touches to our upstairs social space, including a self-serve drinks station and some more wall art, which was well received by community members "it feels like you're coming into someone's home", which is a big deal to those who have been without their own home for some time. However, we have also been weighing up how fit-for-purpose the building is for both handling larger events (e.g. the successful Christmas party saw 90 guests over 6 hours) and also, offering smaller break out spaces for confidential conversations, or to broaden our provision for example to include counselling. We began conversations with Glenwood Church, who currently own our building, to explore possible options.

Results

Net income for the year amounted to £15,297 (2024: net expenditure of £42,637). Unrestricted funds carried forward at the year end were £60,141 (2023: £41,128). Restricted funds carried forward at the year end were £nil (2024: £3,716).

Signed on behalf of the Trustees:

R Treseder.

Rachel Treseder
Chair of Trustees

Date: 8th January 2026

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Independent Examiner's report to the trustees of Hope Trust Cardiff for the year ended 31 March 2025

I report on the accounts of the charity for the year ended 31 March 2025 which are set out on pages 3 to 20.

Responsibilities and basis of report

As the charity's trustees, 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 all 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 matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. the accounting records were not kept in accordance with section 130 of the Charities Act; or
2. the accounts do not accord with the accounting records;
3. the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

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

Clive Evans
Evans Consulting
52 Hastings Crescent
Old St Mellons
Cardiff
CF3 5ET

Date: 8th January 2026

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Statement of financial activities
For the year ending 31 March 2025

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/25 £	Year ended 31/03/24 £
Income					
Income from generating funds:					
Voluntary income	3	76,843	6,300	83,143	67,130
Total income		76,843	6,300	83,143	67,130
Expenditure					
Charitable activities	4	57,830	10,016	67,846	109,767
Total expenditure		57,830	10,016	67,846	109,767
Net movement in funds for the year		19,013	(3,716)	15,297	(42,637)
Transfer between funds		-	-		
Total funds brought forward		41,128	3,716	44,844	87,481
Total funds carried forward		60,141	-	60,141	44,844

The Statement of Financial Activities includes all gains and losses recognised in the year.

The notes on pages 13 to 20 form part of these financial statements.

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Balance sheet
as at 31 March 2025

	Note	31st March 2025 £	£	31st March 2024 £	£
Current assets					
Debtors		11,643		2,568	
Cash at bank and in hand		49,971		42,504	
		61,614		45,072	
Creditors: amounts falling due within one year	7	1,473		228	
Net current assets			60,141		44,844
Creditors: amounts falling due within one year			-		-
Net Assets			60,141		44,844
Funds					
Restricted funds	9		-		3,716
Unrestricted funds	8		60,141		41,128
Total funds			60,141		44,844

The financial statements were approved by the trustees and signed on their behalf by:

R Treseder.

Rachel Treseder
Chair of Trustees

Date: 8th January 2026

Notes to financial statements
for the year ending 31 March 2025

1 Charity status

Hope Trust Cardiff is a charitable incorporated organisation registered in England and Wales, number 1161235. The registered office is Glenwood Church, Circle Way West, Llanedeyrn, Cardiff CF23 6UW.

Each of the trustees is liable to contribute an amount not exceeding £Nil towards the assets of the charity in the event of liquidation.

2 Accounting policies

Summary of significant accounting policies and key accounting estimates
The principal accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

Statement of compliance
The financial statements have been prepared in accordance with 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 (FRS102) in October 2019, the Charities Act 2011 and the UK Generally Accepted Accounting Practice.

Basis of preparation
Hope Trust meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy notes.

Going concern
The trustees consider that there are no material uncertainties about the charity's ability to continue as a going concern nor any significant areas of uncertainty that affect the carrying value of assets held by the charity.

Exemption from preparing a cash flow statement
The charity opted to early adopt Bulletin 1 published on 2 February 2016 and have therefore not included a cash flow statement in these financial statements.

Governance costs
These include the costs attributable to the charity's compliance with constitutional and statutory requirements, including audit, strategic management and trustees' meetings and reimbursed expenses.

Fund structure
Unrestricted income funds are general funds that are available for use at the trustees' discretion in furtherance of the objectives of the charity. Restricted income funds are those donated for use in a particular area or for specific purposes, the use of which is restricted to that area or purpose.

3 Voluntary Income	Unrestricted Funds £	Restricted Funds £	Total 2025 £	Total 2024 £
Tavs				
Gift Aid donations	2,557	-	2,557	2,955
Other donations	15,120	-	15,120	11,680
Tax recovered	165	-	165	1,621
Hire income	-	-	-	360
Salary Income from Glenwood	1,309	-	1,309	-
Grant Income	5,000	6,300	11,300	13,110
	24,151	6,300	30,451	29,726
Junction				
Gift Aid donations	4,540	-	4,540	570
Other donations	2,452	-	2,452	1,203
Tax recovered	1,135	-	1,135	495
Grant income	11,000	-	11,000	10,000
	19,127	-	19,127	12,268
St Mellons – Step Out				
Gift Aid donations	1,920	-	1,920	3,530
Other donations	-	-	-	600
Tax recovered	480	-	480	3,175
	2,400	-	2,400	7,305
St Mellons – Families Worker				
Gift Aid donations	320	-	320	470
Other donations	1,080	-	1,080	2,880
Tax recovered	80	-	80	373
Grant income	-	-	-	-
	1,480	-	1,480	3,723
St Mellons – General & Other				
Gift Aid donations	490	-	490	3,288
Other donations	305	-	305	2,921
Tax recovered	123	-	123	2,826
Grant income	-	-	-	3,350
	918	-	918	12,385
Going Public				
Salary income from Going Public Trust	15,086	-	15,086	-
	15,086	-	15,086	-

Shared Income				
Gift Aid donations	1,025	-	1,025	
Other donations	2,647	-	2,647	1,723
Tax recovered	-	-	-	-
Grant income	10,000	-	10,000	
Bank Interest	9	-	9	
	13,681	-	13,681	1,723
Total	**76,843**	**6,300**	**83,143**	**67,130**

4 Charitable activities	Unrestricted Funds £	Restricted Funds £	Total 2025 £	Total 2024 £
a. Direct Charitable Costs				
Tavs				
Salaries	7,153	2,278	9,431	6,381
Homeless & Night Shelter	2,961	-	2,961	3,270
Co-op	5,511	7,738	13,249	15,029
	15,625	10,016	25,641	24,680
Junction				
Salaries & Training	10,461	-	10,461	10,755
Total	10,461	-	10,461	10,755
St Mellons – Step Out				
Intern Support & Emergency Fund	3,148	-	3,148	2,408
	3,148	-	3,148	2,408
St Mellons – Families Worker				
Salaries	-	-	-	349
General expenses	1,792	-	1,792	-
	1,792	-	1,792	349
St Mellons – Food Pantry				
General expenses	-	-	-	4,503
	-	-	-	4,503
Going Public				
Salaries	15,086	-	15,086	-
Residency	32	-	32	-
	15,118	-	15,118	-

b. Support & Administration				
Tavs				
Equipment and Repairs	669	-	669	5,036
Administration and general expenses	2,480	-	2,480	4,257
Insurance	-	-	-	618
	3,149	-	3,149	9,911
Junction				
Rent	-	-	-	-
Insurance	-	-	-	618
Administration and general expenses	359	-	359	1,136
	359	-	359	1,754
St Mellons – General & Other				
Administration and general expenses	360	-	360	346
Mutual Aid Fund grants	1,801	-		560
Transition Payments – setting up separate charity	-	-	1,801	53,786
	2,161	-	2,161	54,692
Shared Expenses				
Shared general expenses	2,868	-	2,868	715
Counselling expenses	3,149	-	3,149	-
	6,017	-	6,017	715
Total	**57,830**	**10,016**	**67,846**	**109,766**

5 Trustees' remuneration and expenses

As allowed by the Charity Trust Deed, no trustees (2024:none) were reimbursed expenses of £nil (2024: £nil).

6 Employees

Employment costs

	Year ending 31/3/25	Year ending 31/3/24
	£	£
Wages & salaries	35,327	16,487
Social security & Pension costs	1,873	451
	37,200	16,938

No employee received emoluments of more than £60,000 during the year.

The charity is managed on a day to day basis by the trustees who are unpaid and therefore the total employment benefits, including employer pension contributions, of the key management personnel of the charity were £nil (2023: £nil).

Number of employees

The average monthly number of employees during the period, calculated on the basis of full time equivalents were as follows:

	Year ending 31/3/25	Year ending 31/3/24
Charity staff	2.3	0.8

7 Creditors: Amounts falling due within one year

	Year ending 31/3/25 £	Year ending 31/3/24 £
Trade creditors	278	407
Taxes and social security	1,195	(179)
	1,473	228

8 Unrestricted Funds

	Balance at 1 April 2024 £	Incoming Resources £	Resources expended £	Transfer	Balance at 31 March 2025 £
General fund	41,128	76,843	57,554	-	60,417
Total	41,128	76,843	57,554	-	60,417

Notes to financial statements
for the year ending 31 March 2025

9 Restricted Funds	Balance at 1 April 2024 £	Incoming Resources £	Resources expended £	Balance at 31 March 2025 £
Tavs Food Co-op				
Tavs – Co-op YMCA grant	390	-	390	-
Tavs – Co-op Cardiff Council grant	2,548	-	2,548	-
Tavs – Co-op CFIW grant	-	4,800	4,800	-
Tavs – Warm Spaces grant	778	1,500	2,278	-
	3,716	6,300	10,016	-
Total	**3,716**	**6,300**	**10,016**	**-**

The grants and donations received for various restricted funds are for the following purposes:

Tavs Co-op: monies to help fund our Food Co-operative

10 Analysis of net assets between funds

	Unrestricted Funds £	Restricted Funds £	2025 Total funds £	2024 Total funds £
Current assets	61,890	-	61,890	45,072
Current liabilities	(1,473)	-	(1,473)	(228)
	60,417	-	60,417	44,844

10 Related parties

Glenwood Church is related as Paul Francis, a trustee of the charity, also served as a trustee of Glenwood Church during the financial year. During the year invoices were raised by Glenwood Church to Hope Trust Cardiff of £2,355 (2023: £1,246) and by Hope Trust Cardiff to Glenwood Church of £1,629 (2024: £Nil). Further, during the year Glenwood made donations to Hope Trust Cardiff of £2,160 (2024: £2,160). At the end of the financial year the charity owed Glenwood £131 (2024: £Nil).

12 Controlling parties

In the opinion of the trustees there is no single ultimate controlling party of the charity

13 Taxation

The company is a registered charity and is, therefore, exempt from taxation.

14 Statement of financial activities for the year ended 31 March 2024

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/24 £	Year ended 31/03/23 £
Income					
Income from generating funds:					
Voluntary income	3	54,020	13,110	67,130	104,451
Total income		54,020	13,110	67,130	104,451
Expenditure					
Charitable activities	4	79,111	30,656	109,767	101,342
Total expenditure		79,111	30,656	109,767	101,342
Net movement in funds for the year		(25,091)	(17,546)	(42,637)	3,109
Transfer between funds		-	-		
Total funds brought forward		66,219	21,262	87,481	84,372
Total funds carried forward		41,128	3,716	44,844	87,481

HOPE TRUST CARDIFF CHARITABLE INCORPORATED ORGANISATION

England & Wales - Charity number 1161235

Accounts

Charity number: 1161235

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Trustees' report and financial statements

for the year ended 31 March 2024

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Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Legal and administrative information

Charity number	1161235
Registered office	Glenwood Church Circle Way West Llanedeyrn Cardiff CF23 6UW
Trustees	Paul Francis (Chair) Rachel Treseder Hannah Westwell
Bankers	Co-operative Bank
Independent Examiner	Clive Evans Evans Consulting 52 Hastings Crescent Old St Mellons Cardiff CF3 5ET

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31st March 2024

The Trustees have pleasure in submitting the Report and Accounts for the year to 31st March 2024

Structure, Governance and Management
Nature of organization

HOPE Trust Cardiff Charitable Incorporated Organisation is a registered with the Charity Commissions of England and Wales (Registration Number 1161235) in April 2015.

HOPE Trust Cardiff CIO is the social action charity for Glenwood Church Faith Community. Our aim is to promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are, and assisting them to integrate back into society.

Currently HOPE Trust Cardiff CIO is the umbrella organisation for three projects. Hope St Mellons joined HOPE Trust in June 2019.

- The Junction which independently runs support for any form of baby loss or crisis pregnancy.
- TAVS which aims to engage, support and empower people in Cardiff addressing issues arising from homelessness, addiction and promoting mental health awareness and/or isolation.
- Hope St Mellons are committed to working with children, young people and families to:
  Benefit and improve wellbeing;
  Strengthen and develop community;
  Grow opportunities for occupation and social enterprise.

Current projects include: The Step Out Fund Scholarship Programme, Forest School, Emotional Literacy Support, and Parent Support Groups.

The team is led by local staff and volunteers and we are passionate about serving St Mellons.

Hope St Mellons transitioned into its own charity called Here for Good Collective during the year.

Appointment of Trustees
Initial Trustees we appointed in agreement with the leadership team of Glenwood Church at the time, which is led by Paul Francis. Those Trustees were Paul Francis (chair), Jill Jamieson, Barry Mckeever, Nkini Pulei and Rachel Treseder appointed in July 2014, and Barry McKeever, Jill Jamieson and Nkini Pulei have since stood down. Hannah Westwell became a Trustee on 23rd May 2022.

Income
All Trustees give their time voluntarily and receive no benefits from the charity for acting as a Trustee.
HOPE Trust Cardiff CIO relies on support from Glenwood Church, voluntary contributions and funding applications.

Risk Management

The Trustees have reviewed the risks to which a small charity operating with few employees is exposed. Appropriate procedures are in place to identify, monitor and review these risks on a regular basis.

Organisational Structure

The Trustees are legally responsible for the CIO. The Trustees meet at least three times annually. They are also responsible to the Glenwood Church leaders. A few from Glenwood Church leadership team are trustees which allows for good cross working between Glenwood Church and HOPE Trust Cardiff CIO.

Responsibilities of the Trustees

Charity law requires the Trustees to prepare financial statements for each accounting year which give a true and fair view of the state of the charity and of its income and expenditure for the year.

We are required to:

- Select suitable accounting policies and apply them consistently
- Make judgements and estimates that are reasonable and prudent
- State whether the applicable accounting standards have been followed, subject to any material departures disclosed and explained in the accounts
- Prepare the financial statements on a going concern basis unless it is inappropriate to presume that the charity will continue in business

We are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and enable us to ensure that the financial statements comply with the Charities Act 2011. We also have a responsibility to safeguard the assets of the charity and to take reasonable steps to prevent fraud or any other irregularities.

Our Aims and Objectives

To promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are socially excluded and assisting them to integrate into society.

For the public benefit, to promote the mental health and well-being of persons resident in South Wales suffering from depression, bereavement, loss or pregnancy-related crises, by the provision of voluntary counselling, education and support for such persons.

Annual Report
(April '23 – March '24)

At the Tavs Centre, we have continued to serve some of the most vulnerable in Cardiff, aiming to engage, support, and empower our community through providing safety, community, and opportunity.

A team of around 40 volunteers have allowed us to continue to run our regular food-based activities, as well as work with placement students and grants allowing us to offer more wellbeing-based activity. In total around 3150 hours of volunteer time was given to the project.

Activities:

Food Co-op

The Tavs Food Co-op continued to operate twice a week, with our membership price increasing to £3 a week following consultation with the members, in response to rising food prices. This, in addition to grants from Community Foundation Wales and Cardiff Council, allowed us to continue to supply members with a wide range of groceries, including fresh produce. We continued to open our upstairs social space, providing light refreshments and the opportunity for connection whilst waiting. This has been really fruitful in building community. On average, we were serving up to 70 people per week from a wide range of backgrounds, typically a combination of people who are homeless, vulnerably housed, refugees and asylum seekers, and those on low income or long-term unemployed. We also saw an increase in international students looking to become members.

Burger evening

Free hot food is served every Sunday evening (burgers and fish finger rolls) to anyone who would like. Predominantly, the demographic is the homeless and vulnerably housed who continue to welcome the food and the conversation offered. Towards the end of the year we have seen rising numbers, some weeks reaching 70-80 people (combined inside and takeaway). This is the upper limit of our capacity and with limited space and volunteers we are looking into ways to continue to support people, but in a way that encourages connection and community and within our capacity.

Winter well-being warm space

Through a 'warm spaces' grant, and the time of an OT student completing their placement we were able to open Tavs as a drop-in each Thursday over the winter months. This was a space for the community to come and be warm, have a hot drink, and access our laundry and shower facilities. We also offered well-being, craft activities to encourage engagement and conversation.

International Cooking Club

We piloted a small cooking club, encouraging community members to attend and share recipes from home. Each week we met to make lunch and eat together. The club was enjoyed by those who attended but numbers were low and the club would be difficult to maintain without the support of placement students. It is worth revisiting when resources allow.

People:

Students

We were able to provide placement opportunities to two students (one Occupational Therapy, one Counselling and Therapeutic Practices). The students were a great addition to the Tavs community, reliably adding a friendly face and listening ear to our activities and encouraging community members to dig deeper in conversation.

Community Member Volunteers

We continue to support community members in volunteering opportunities at Tavs. We have had 5 different community member volunteers at points over the past 12 months who have felt a sense of purpose and belonging through the volunteer opportunity. They each bring an enthusiasm and life experience that enriches the Tavs community.

Staff

Long-term Community Worker Nkini Pulei stepped down from the role in the summer and Hannah Westwell was appointed in the position.

The Junction Annual Report – 2023 / 24

Over the last year The Junction has continued to offer one-to-one bereavement support or counselling to those with a range of difficulties related to pregnancy, including those who have experienced perinatal loss, such as miscarriage, ectopic pregnancy, stillbirth and neonatal losses, as well as other pregnancy complications, such as traumatic birth, fertility difficulties, multiple losses, post-termination support and anxiety during the pregnancy after a loss. Clients are offered up to 10 appointments, although for more complex needs we may be involved much longer, for example, supporting those who are pregnant throughout their pregnancy. We see clients in the Wellbeing Space at Glenwood Church Centre, providing a safe and comfortable therapeutic environment, or online via zoom, depending on what best suits the clients. We see mostly individuals, but also at times couples attend together to support them in processing their experience together. The team delivering support is a mixture of bereavement volunteers and placement trainees working towards qualifications in counselling or counselling psychology. Our centre manager is a qualified counselling psychologist who has supported clients alongside offering training, supervision and support to our trainees and other centres.

Referrals are received from GPs, hospital and community midwives, mental health services and other third sector organisations, for example MIND and SANDS. Clients can self-refer, and are initially placed on

a waiting list until appointments can be offered. When the client is pregnant when they contact us, priority is given in order to provide support at the time when it is most needed.

The trainee placements that we are able to offer, continues to mean that as an organisation not only are we able to meet the needs of clients through a greater team if volunteers committed to providing an

excellent service, but are also able to involved in the education and training of those working towards qualifications and support other centres providing similar services with CPD opportunities.

Clients

During the year 2023 / 24 we received 99 **referrals** for support,(a 27% increase from last year) for the many reasons mentioned above. Although focused on pregnancy related distress, the main reasons for referral are often accompanied by other mental health difficulties, such as anxiety and depression, with increasing referrals from NHS mental health teams. We offered **463 appointments** (an 18% increase from previous year) to clients during the year, supporting clients with the emotional impact of their pregnancy or loss experiences. On average clients waited between 92 days for an appointment from first contact, however, we prioritise those who are currently pregnant in order to ensure support is provided during the vulnerable antenatal period. Although the majority of clients are women, we are increasingly seeing couples attending together to support each other during their fertility journey and in this year offered 19 appointments to couples.

The Team

The staff team consists of a centre manager, a counselling psychologist, who is paid for 7.5 hours per week and a further 7.5 hours a week paid role for a trainee counselling psychologist, who supports this role with administrative tasks, applying for grant funding and managing the waiting list alongside clinical work with clients. Alongside these paid roles we have a small team of volunteers who are trained to offer bereavement support and a number of trainee volunteer placements. Our current centre manager is a counselling psychologist who as well as carrying her own clinical caseload has focused on developing training and supervising placements. Our ongoing relationships with the Doctorate in Counselling Psychology programs at both the University of South Wales and the University of the West of England, Bristol, and the Integrative Counselling Diploma at USW, has enabled us to continue to provide placement opportunities, where trainees are gaining clinical expertise and therapeutic training through their university courses, whilst we provide training on the specific needs of our clients, including models of grief and how these can be applied to work around pregnancy loss. In addition to student placements, we have two bereavement volunteers, who have undergone training in counselling skills and bereavement support specifically in the context of pregnancy loss. All members of the team are provided with regular supervision to ensure ethical and reflective practice with clients. Our centre manager was also able to offer a number of CPD opportunities in the area of pregnancy after loss to other centres providing a similar service around the UK.

Results

Net expenditure for the year amounted to £42,637 (2023: net income of £3,109). Unrestricted funds carried forward at the year end were £41,128 (2023: £66,219). Restricted funds carried forward at the year end were £3,716 (2023: £21,262).

Signed on behalf of the Trustees:

.....

Paul Francis
Chair of Trustees

Date: 20th January 2025

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Independent Examiner's report to the trustees of Hope Trust Cardiff for the year ended 31 March 2024

I report on the accounts of the charity for the year ended 31 March 2024 which are set out on pages 3 to 20.

Responsibilities and basis of report

As the charity's trustees, 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 all 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 matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. the accounting records were not kept in accordance with section 130 of the Charities Act; or
2. the accounts do not accord with the accounting records;
3. the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

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

Clive Evans
Evans Consulting
52 Hastings Crescent
Old St Mellons
Cardiff
CF3 5ET

Date: 20th January 2025

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Statement of financial activities
For the year ending 31 March 2024

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/24 £	Year ended 31/03/23 £
Income					
Income from generating funds:					
Voluntary income	3	54,020	13,110	67,130	104,451
Total income		54,020	13,110	67,130	104,451
Expenditure					
Charitable activities	4	79,111	30,656	109,767	101,342
Total expenditure		79,111	30,656	109,767	101,342
Net movement in funds for the year		(25,091)	(17,546)	(42,637)	3,109
Transfer between funds		-	-		
Total funds brought forward		66,219	21,262	87,481	84,372
Total funds carried forward		41,128	3,716	44,844	87,481

The Statement of Financial Activities includes all gains and losses recognised in the year.

The notes on pages 13 to 20 form part of these financial statements.

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Balance sheet
as at 31 March 2024

	Note	31st March 2024 £	£	31st March 2023 £	£
Current assets					
Debtors		2,568		-	
Cash at bank and in hand		42,504		89,315	
		45,072		89,315	
Creditors: amounts falling due within one year	7	228		1,834	
Net current assets			44,844		87,481
Creditors: amounts falling due within one year			-		-
Net Assets			44,844		87,481
Funds					
Restricted funds	9		3,716		21,262
Unrestricted funds	8		41,128		66,219
Total funds			44,844		87,481

The financial statements were approved by the trustees and signed on their behalf by:

Raul Francis
Chair of Trustees

Date: 20th January 2025

Notes to financial statements
for the year ending 31 March 2024

1 Charity status

Hope Trust Cardiff is a charitable incorporated organisation registered in England and Wales, number 1161235. The registered office is Glenwood Church, Circle Way West, Llanedeyrn, Cardiff CF23 6UW.

Each of the trustees is liable to contribute an amount not exceeding £Nil towards the assets of the charity in the event of liquidation.

2 Accounting policies

Summary of significant accounting policies and key accounting estimates

The principal accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

Statement of compliance

The financial statements have been prepared in accordance with 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 (FRS102) in October 2019, the Charities Act 2011 and the UK Generally Accepted Accounting Practice.

Basis of preparation

Hope Trust meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy notes.

Going concern

The trustees consider that there are no material uncertainties about the charity's ability to continue as a going concern nor any significant areas of uncertainty that affect the carrying value of assets held by the charity.

Exemption from preparing a cash flow statement

The charity opted to early adopt Bulletin 1 published on 2 February 2016 and have therefore not included a cash flow statement in these financial statements.

Governance costs

These include the costs attributable to the charity's compliance with constitutional and statutory requirements, including audit, strategic management and trustees' meetings and reimbursed expenses.

Fund structure

Unrestricted income funds are general funds that are available for use at the trustees' discretion in furtherance of the objectives of the charity. Restricted income funds are those donated for use in a particular area or for specific purposes, the use of which is restricted to that area or purpose.

3 Voluntary Income	Unrestricted Funds £	Restricted Funds £	Total 2024 £	Total 2023 £
Tavs				
Gift Aid donations	2,955	-	2,955	3,736
Other donations	11,680	-	11,680	15,663
Tax recovered	1,621	-	1,621	-
Hire income	360	-	360	360
Grant Income	-	13,110	13,110	25,000
	16,616	13,110	29,726	44,759
Junction				
Gift Aid donations	570	-	570	713
Other donations	1,203	-	1,203	3,403
Tax recovered	495	-	495	-
Grant income	10,000	-	10,000	-
	12,268	-	12,268	4,116
St Mellons – Step Out				
Gift Aid donations	3,530	-	3,530	4,413
Other donations	600	-	600	550
Tax recovered	3,175	-	3,175	-
	7,305	-	7,305	4,963
St Mellons – Families Worker				
Gift Aid donations	470	-	470	460
Other donations	2,880	-	2,880	2,880
Tax recovered	373	-	373	-
Grant income	-	-	-	-
	3,723	-	3,723	3,340
St Mellons – General & Other				
Gift Aid donations	3,288	-	3,288	3,775
Other donations	2,921	-	2,921	13,703
Tax recovered	2,826	-	2,826	-
Grant income	3,350	-	3,350	28,392
	12,385	-	12,385	45,870
Shared Income				
Gift Aid donations	-	-	-	-
Other donations	1,723	-	1,723	1,403
Tax recovered	-	-	-	-
	1,723	-	1,723	1,403
Total	**54,020**	**13,110**	**67,130**	**104,451**

Notes to financial statements
for the year ending 31 March 2024

4 Charitable activities	Unrestricted Funds £	Restricted Funds £	Total 2024 £	Total 2023 £
a. Direct Charitable Costs				
Tavs				
Salaries	5,108	1,273	6,381	5,356
Homeless & Night Shelter	3,270	-	3,270	2,424
Covid 19 Support	-	-	-	1,147
Co-op	5,710	9,319	15,029	11,327
	14,088	10,592	24,680	20,254
Junction				
Salaries & Training	10,755	-	10,755	9,133
Total	10,755	-	10,755	9,133
St Mellons – Step Out				
Intern Support & Emergency Fund	2,408	-	2,408	3,983
	2,408	-	2,408	3,983
St Mellons – Families Worker				
Salaries	349	-	349	3,917
General expenses	-	-	-	14
Anchor Foundation grant	-	-	-	-
	349	-	349	3,931
St Mellons – Food Pantry				
Set up costs	-	-	-	8,632
General expenses	4,503	-	4,503	23,012
	4,503	-	4,503	31,644
b. Support and Administration				
Tavs				
Equipment & Repairs	5,036	-	5,036	716
Administration and general expenses	2,398	1,859	4,257	2,827
Insurance	618	-	618	364
	8,052	1,859	9,911	3,907
Junction				
Rent	-	-	-	-
Insurance	618	-	618	364
Administration and general expenses	1,136	-	1,136	1,187
	1,754	-	1,754	1,551
St Mellons – General & Other				
Salaries	-	-	-	16,068
Administration and general expenses	346	-	346	6,531
Insurance	-	-	-	364
Mutual Aid Fund grants	560	-	560	3,085
Transition Payments – setting up separate charity	35,581	18,205	53,786	
	36,487	18,205	54,692	26,048

Shared Expenses

Shared general expenses	715	-	715	891
	715	-	715	891
Total	**79,110**	**30,656**	**109,766**	**101,342**

5 Trustees' remuneration and expenses

As allowed by the Charity Trust Deed, no trustees (2023:none) were reimbursed expenses of £nil (2023: £nil).

6 Employees

Employment costs

	Year ending 31/3/24	Year ending 31/3/23
	£	£
Wages & salaries	16,487	44,219
Social security & Pension costs	451	1,327
	16,938	45,546

No employee received emoluments of more than £60,000 during the year.

The charity is managed on a day to day basis by the trustees who are unpaid and therefore the total employment benefits, including employer pension contributions, of the key management personnel of the charity were £nil (2023: £nil).

Number of employees

The average monthly number of employees during the period, calculated on the basis of full time equivalents were as follows:

	Year ending 31/3/24	Year ending 31/3/23
Charity staff	0.8	2.0

7 Creditors: Amounts falling due within one year

	Year ending 31/3/24 £	Year ending 31/3/23 £
Trade creditors	407	2,519
Taxes and social security	(179)	(685)
	228	1,834

8 Unrestricted Funds

	Balance at 1 April 2023 £	Incoming Resources £	Resources expended £	Transfer	Balance at 31 March 2024 £
General fund	66,219	54,020	(79,111)	-	41,128
Total	66,219	54,020	(79,111)	-	41,128

9 Restricted Funds

	Balance at 1 April 2023 £	Incoming Resources £	Resources expended £	Transfers £	Balance at 31 March 2024 £
Funds previously listed as Restricted	-	-	-	-	
Tavs Food Co-op					
Tavs – Co-op YMCA grant	3,057	-	2,667	-	390
Tavs – Co-op Cardiff Council grant	-	4,400	1,852	-	2,548
Tavs – Co-op CFIW grant	-	4,800	4,800	-	-
Tave – Warm Spaces grant	-	3,910	3,132	-	778
	3,057	13,110	12,451	-	3,716
Hope St Mellons – general funding					
St Mellons – T4TSM	612	-	612	-	-
	612	-	612	-	-
Hope St Mellons – Food Pantry					
St Mellons – Food Pantry – T4TSM	9,981	-	9,981	-	-
St Mellons – Food Pantry – Community Mural	7,451	-	7,451	-	-
St Mellons – Food Pantry – Welsh Gov	161	-	161	-	-
	17,593	-	17,593	-	-
Total	**21,262**	**13,110**	**30,656**	**-**	**3,716**

The grants and donations received for various restricted funds are for the following purposes:

Tavs Co-op: monies to help fund our Food Co-operative

Hope St Mellons – general funding: To be used for the general running costs for the projects working in the St Mellons area

Hope St Mellons – Food Pantry: The charity has set up a Food Pantry and funds were received to be used toward its setting up costs and salary of a Food Pantry manager

10 Hope St Mellons

During the year, the growing Hope St Mellons project transitioned out of our organisation into its own CIO called Here for Good Collective (charity number 1202371). This resulted in transferring funds applicable to their project totalling £53,786 during the year

11 Analysis of net assets between funds

	Unrestricted Funds £	Restricted Funds £	2024 Total funds £	2023 Total funds £
Current assets	41,356	3,716	45,072	89,315
Current liabilities	(228)	-	(228)	(1,834)
	41,128	3,716	44,844	87,481

12 Related parties

Glenwood Church is related as Paul Francis, a trustee of the charity, also served as a trustee of Glenwood Church during the financial year. During the year invoices were raised by Glenwood Church to Hope Trust Cardiff of £1,246 (2023: £528) and by Hope Trust Cardiff to Glenwood Church of £Nil (2023: £Nil). Further, during the year Glenwood made donations to Hope Trust Cardiff of £2,160 (2023: £2,160). At the end of the financial year the charity owed Glenwood £Nil (2023: £195).

13 Controlling parties

In the opinion of the trustees there is no single ultimate controlling party of the charity

14 Taxation

The company is a registered charity and is, therefore, exempt from taxation.

15 Statement of financial activities for the year ended 31 March 2023

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/23 £	Year ended 31/03/22 £
Income					
Income from generating funds:					
Voluntary income	3	71,059	33,392	104,451	117,724
Total income		71,059	33,392	104,451	117,724
Expenditure					
Charitable activities	4	50,372	50,970	101,342	118,643
Total expenditure		50,372	50,970	101,342	118,643
Net movement in funds for the year		20,687	(17,578)	3,109	(919)
Total funds brought forward		22,799	(22,799)		
		22,733	61,639	84,372	85,291
Total funds carried forward		66,219	21,262	87,481	84,372

HOPE TRUST CARDIFF CHARITABLE INCORPORATED ORGANISATION

England & Wales - Charity number 1161235

Accounts

Charity number: 1161235

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Trustees' report and financial statements

for the year ended 31 March 2023

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Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Legal and administrative information

Charity number	1161235
Registered office	Glenwood Church Circle Way West Llanedeyrn Cardiff CF23 6UW
Trustees	Paul Francis (Chair) Rachel Treseder Jillian Jamieson (resigned 23rd May 2022) Hannah Westwell (appointed 23rd May 2022)
Bankers	Co-operative Bank
Independent Examiner	Clive Evans Evans Consulting 52 Hastings Crescent Old St Mellons Cardiff CF3 5ET

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31st March 2023

The Trustees have pleasure in submitting the Report and Accounts for the year to 31st March 2023

Structure, Governance and Management
Nature of organization

HOPE Trust Cardiff Charitable Incorporated Organisation is a registered with the Charity Commissions of England and Wales (Registration Number 1161235) in April 2015.

HOPE Trust Cardiff CIO is the social action charity for Glenwood Church Faith Community. Our aim is to promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are, and assisting them to integrate back into society.

Currently HOPE Trust Cardiff CIO is the umbrella organisation for three projects. Hope St Mellons joined HOPE Trust in June 2019.

- The Junction which independently runs support for any form of baby loss or crisis pregnancy.
- TAVS which aims to engage, support and empower people in Cardiff addressing issues arising from homelessness, addiction and promoting mental health awareness and/or isolation.
- Hope St Mellons are committed to working with children, young people and families to:
  Benefit and improve wellbeing;
  Strengthen and develop community;
  Grow opportunities for occupation and social enterprise.

Current projects include: The Step Out Fund Scholarship Programme, Forest School, Emotional Literacy Support, and Parent Support Groups.

The team is led by local staff and volunteers and we are passionate about serving St Mellons.

Appointment of Trustees
Initial Trustees we appointed in agreement with the leadership team of Glenwood Church at the time, which is led by Paul Francis. Those Trustees were Paul Francis (chair), Jill Jamieson, Barry Mckeever, Nkini Pulei and Rachel Treseder appointed in July 2014, and Barry McKeever, Jill Jamieson and Nkini Pulei have since stood down. Hannah Westwell became a Trustee on 23rd May 2022.

Income
All Trustees give their time voluntarily and receive no benefits from the charity for acting as a Trustee.
HOPE Trust Cardiff CIO relies on support from Glenwood Church, voluntary contributions and funding applications.

Risk Management

The Trustees have reviewed the risks to which a small charity operating with few employees is exposed. Appropriate procedures are in place to identify, monitor and review these risks on a regular basis.

Organisational Structure

The Trustees are legally responsible for the CIO. The Trustees meet at least three times annually. They are also responsible to the Glenwood Church leaders. A few from Glenwood Church leadership team are trustees which allows for good cross working between Glenwood Church and HOPE Trust Cardiff CIO.

Responsibilities of the Trustees

Charity law requires the Trustees to prepare financial statements for each accounting year which give a true and fair view of the state of the charity and of its income and expenditure for the year.

We are required to:

- Select suitable accounting policies and apply them consistently
- Make judgements and estimates that are reasonable and prudent
- State whether the applicable accounting standards have been followed, subject to any material departures disclosed and explained in the accounts
- Prepare the financial statements on a going concern basis unless it is inappropriate to presume that the charity will continue in business

We are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and enable us to ensure that the financial statements comply with the Charities Act 2011. We also have a responsibility to safeguard the assets of the charity and to take reasonable steps to prevent fraud or any other irregularities.

Our Aims and Objectives

To promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are socially excluded and assisting them to integrate into society.

For the public benefit, to promote the mental health and well-being of persons resident in South Wales suffering from depression, bereavement, loss or pregnancy-related crises, by the provision of voluntary counselling, education and support for such persons.

Hope through connection, collaboration, creativity & care

Tavs annual report Year ending March 2023

The Tavs Centre continue to do all It could do support out clients in 2022/2023 following the Covid-19 and the cost of living crisis. Working in partnership with other Churches and other charity groups in the City.

A team of approximately 40 volunteers, have shown incredible faith commitment and passion for the work and as a result we have been able to keep going. Through client feedback despite the changes made following the pandemic Tavs continues to be a place of support and hope to many.

Tavs Food Co-op

The Tavs Food Co-op is open twice a week and we saw an average of 70 people a week and in that year had close to 300 members. For £2 Co-op member take away a bag of food (which includes meat, fruit & vegetables and dairy) that come to approximately £15. The Tavs Food Co-op has resulted in a growing new demographic of people that use the Centre. With more families and a large number of refugee and asylum seekers. We have also had a large number of Ukrainians join the food co-op. This has resulted in the need to adapt our services to better meet the needs of those using the Tavs Centre. We continue to open the upstairs twice a week for teas & coffees. This has become a hub for community and connection.

Sunday Food evenings

Hot food is served on a Sunday evening, we run takeaways during Covid, but are now back to having this as a sit down meal. This has been welcomed by many of our regulars. This Sunday Tavs provision continues to be really appreciated, many appreciating the sense of community offered and the rapport and friendship offered by the faithful team.

Washing and laundry facilities

This are freely available during our opening hours for anyone to use. We also have available toiletries and other basic essentials

Groups

Wellbeing workshops

With the help of two occupational therapy students, we put together a 6 weeks wellbeing workshop around bread baking. Recognsing the therapeutic benefits of bread baking, but also using the time during as it rises and bakes to focus on health and emotional wellbeing. These workshops also aimed to build self-confidence and provide a sense of achievement. The physical, tactile, and multi-sensory nature of bread baking proved to be very beneficial to all participants, visibly helping manage anxiety and bringing focus to the present moment.

Creative writing

With a growing number of refugees and asylum seekers engaging with Tavs, I recognised the need for accessible groups that brought different people together. With the help of some funding obtained, we organized creative writing workshops led by an instructor fluent in seven different languages. This allowed us to advertise the group to everyone and create a space where people from diverse cultures and backgrounds could interact. The workshops aimed to foster a shared sense of humanity, encourage empathy and understanding by allowing participants to share their written pieces, often personal stories from their own experiences and cultures. The stories created a window into someone's life, and through them, the participants were able to connect at a deeper level.

Knitting group

The knitting group run on a Thursday evening over the autumn term. They were some regular core participants who created a really positive group dynamic. A supportive encouraging space, which allowed a few people to come along to learn how to knit. The become a sociable space. The activity allowed for a cross cultural mix of people, the main project was knitting square that were then sewn together to make one large blanket. This was a valuable space that allowed for creativity, connection, community and integration.

Art for wellbeing

In the spring we had an Art psychotherapy student join us to run some art and wellbeing activities alongside our Café upstairs. This was a really lovely space, the student ensured opportunities to engage in the art felt accessible and if need be could be completed in 5 minutes over a cup of tea or could take the whole session if an individual was keen to engage for that length of time. The art space added a really positive atmosphere to the café space. Encouraging engagement from people who had not done art in years or people who felt they had no art or creative ability. Something Tavs will do again in future.

Bloom

Our women's space runs once a month on Wednesday evening. A safe space for women in need of connection, friendship and refuge within the local community. We provide refreshments; self-care treats and the opportunity to engage in activities and crafts together. It also allows for the opportunity to make new friends and widen their social circle.

Tavs refurbishment

The whole building has been refurbished in recent years, through grants and fundraising events and volunteers helping with the internal paint work. This year we saw the completion of this, with a new canopy over the bifold window used during the food coop. This can automatically be opened up when needed. The have also had professional painters paint the external walls, much needed as was last done over 20 years ago, this has transformed the building.

Hope Trust Cardiff
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The Junction Annual Report – 2022/23

Over the last year The Junction has continued to offer one-to-one bereavement support or counselling to those with a range of difficulties related to pregnancy, including those who have experienced perinatal loss, such as miscarriage, ectopic pregnancy, stillbirth and neonatal losses, as well as other pregnancy complications, such as traumatic birth, fertility difficulties, multiple losses, post-termination support and anxiety during the pregnancy after a loss. Clients are offered up to 10 appointments, although for more complex needs we may be involved much longer, for example, supporting those who are pregnant throughout their pregnancy. We see clients in the Wellbeing Space at Glenwood Church Centre, providing a safe and comfortable therapeutic environment, or online via zoom, depending on what best suits the clients. We see mostly individuals, but also at times couples attend together to support them in processing their experience together. The team delivering support is a mixture of bereavement volunteers and placement trainees working towards qualifications in counselling or counselling psychology. Our centre manager is a qualified counselling psychologist who has supported clients alongside offering training, supervision and support to our trainees and other centres.

Referrals are received from GPs, hospital and community midwives, mental health services and other third sector organisations, for example MIND and SANDS. Clients can self-refer, and are initially placed on a waiting list until appointments can be offered. When the client is pregnant when they contact us, priority is given in order to provide support at the time when it is most needed.

A key area of development has been to increase the trainee placements we have been able to offer, meaning that as an organisation not only are we able to meet the needs of clients through a greater team if volunteers committed to providing an excellent service, but are also able to involved in the education and training of those working towards qualifications and support other centres providing similar services with CPD opportunities.

Clients

During the year 2022/23 we received **72 referrals** for support, for the many reasons mentioned above. Although focused on pregnancy related distress, the main reasons for referral are often accompanied by other mental health difficulties, such as anxiety and depression, with increasing referrals from NHS mental health teams. We offered **371 appointments** to clients during the year, supporting clients with the emotional impact of their pregnancy or loss experiences. On average clients waited between 3 to 4 months for an appointment from first contact, however, we prioritise those who are currently pregnant in order to ensure support is provided during the vulnerable antenatal period. Although the majority of clients are women, we are increasingly seeing men seeking support following baby loss, and couples attending together to support each other during their fertility journey.

We ask for feedback from clients so that we can improve our practice. Clients of one of our trainee psychologists shared the following feedback on their experiences:

> "The Junction has helped and supported me by listening. The counselling sessions have been an opportunity for me to explore difficult past experiences and evaluate my life choices in a relaxed and comfortable environment. The openness of the conversations had during the sessions with

(trainee psychologist) has helped the most. The centre has been a lovely place to come to discuss things freely."

"The junction has helped me deal with baby loss. They have helped highlight an ongoing mental struggle in my life, giving me the advice and tools to help me cope with these feelings and control them. Being able to talk to someone without judgement has helped the most. I would like to thank (trainee psychologist) for her help and support. She helped me find a way to open up and deal with my issues head on, also advised me on coping mechanisms to use in everyday situations that have helped me progress back to a positive, excited and well driven father to be"

(shared with permission).

The Team

The staff team consists of a centre manager, a counselling psychologist, who is paid for 7.5 hours per week and an further 7.5 hours a week paid role for a trainee counselling psychologist, who supports this role with administrative tasks, applying for grant funding and managing the waiting list alongside clinical work with clients. Alongside these paid roles we have a small team of volunteers who are trained to offer bereavement support and a number of trainee volunteer placements. Our current centre manager is a counselling psychologist who as well as carrying her own clinical caseload has focused on developing training and supervising placements. Our ongoing relationships with the Doctorate in Counselling Psychology programs at both the University of South Wales and the University of the West of England, Bristol, and the Integrative Counselling Diploma at USW, has enabled us to continue to provide placement opportunities, where trainees are gaining clinical expertise and therapeutic training through their university courses, whilst we provide training on the specific needs of our clients, including models of grief and how these can be applied to work around pregnancy loss. In addition to student placements, we have two bereavement volunteers, who have undergone training in counselling skills and bereavement support specifically in the context of pregnancy loss. All members of the team are provided with regular supervision to ensure ethical and reflective practice with clients. Our centre manager was also able to offer a number of CPD opportunities in the area of pregnancy after loss to other centres providing a similar service around the UK.

Hope St Mellons: April 2022 - March 2023

Development of Hope St Mellons

Over the past 12 months the Hope St Mellons project has continued to grow. We now have over 40 volunteers and are running a range of community-led projects, including: St Mellons Pantry and Pantry Garden, Coffee Mornings, Nature Club, Crafty Chats, Forest School, Mutual Aid Fund, Step Out Scholarship Programme and seasonal events, such as our Free Christmas Shop, and one-off projects, like our Community Mural. (Details of all project developments are included below.)

Over the past 12-months, Hope St Mellons received funding from: Edible Cardiff, Food Cardiff, Wales and West Housing, Cardiff Third Sector Council and Together for Trowbridge and St Mellons.

Due to the growth of Hope St Mellons, it became clear that it'd be best for the project, and for HOPE Trust CIO, for Hope St Mellons to establish itself as a CIO. This would also allow the project to develop its own locally-rooted trust board. In March 2023, Here for Good Collective CIO (charity no. 1202371) was registered with the charity commission. From May 2023, the staff and volunteers associated with Hope St Mellons will transition over to Here for Good Collective. We will continue to work in partnership with HOPE Trust Cardiff where opportunities for joint-working arise.

St Mellons Pantry and Pantry Garden

The Pantry has continued to support local people affected by food and fuel poverty. As a community-led pantry, the members are active in the running and decision-making of the Pantry. The Pantry currently has 58 member-households who pay £5 a week and select between £15 and £25 worth of good quality, healthy food.

The Pantry helps reduce waste through redistributing surplus food from our partner Fareshare Cymru. Over the past 12 months, the Pantry saved 12,500kg of surplus food from waste. Each weekly Pantry shop provides members with roughly 3 family meals. Based on 40 member visits a week for 50 weeks of the year, we estimate that we save 6,000 meals a year from landfill.

The Pantry Garden club has grown over the past year. As well as developing the food and wildlife garden at The Beacon Centre, the group has hosted a number of half-term events to engage local children. With support from Food Cardiff and Edible Cardiff, we've run sessions where families can decorate and fill a planter to take home filled with, strawberry plants, pumpkin seeds, and salad seeds. These have been really popular and have been a great way to engage local families with growing at home.

In recognition of the Pantry's hard work, they were nominated for Cardiff Volunteer Group of the Year.

Warm Space and Coffee Morning

Across winter our Coffee Morning was included as a 'Warm Welcome' space; offering a weekly space to enjoy free refreshments in our warm hall.

Crafty Chats

In November, we supported local volunteers to start Crafty Chats; a craft and friendship group. The crafts are free of charge and the group provides a safe space for friendship and for peer-support for those struggling with loneliness or poor mental health. As the members say, 'Crafty Chats is like a cwtch!' With support from C3SC funding, the group now runs twice a week and has 15 – 20 regular members.

Step Out Scholarship Programme

We continue to support three young people, with one of our scholarships dedicated to young refugees and asylum seekers. The scholarship students are pursuing education and training in, Health and Social Care, Engineering and Carpentry.

Forest school

We continue to work in partnership with Meadowlane School to support children and families identified by the school. Our weekly forest school sessions combine play, supported risk taking, and creative activities that support the emotional wellbeing and emotional literacy of the children taking part.

Over the past 12 months, we've also been able to support two local volunteers to undertake Forest School assistant training. As well as the skills and opportunities that the training has opened up, both volunteers have spoken of the personal growth that has come through the training. One has said "Volunteering with Forest School has made my children proud of me. I have loved it!".

St Mellons Mutual Aid Fund

The Mellons Mutual Aid Fund, continues to offers £35 grants to neighbours in financial hardship. This is money given by the community, for the community. Our administrative panel represents the partnership between Hope St Mellons, Together for Trowbridge and St Mellons, Beacon Centre and Church of the Resurrection. This year we have given 98 payments of £35. The grants have contributed toward: rent, phone bills, utilities, car insurance, petrol, essential house repairs, shoes, underwear, school uniforms, warm clothes, urgent travel costs, baby equipment, specialist toys for children with additional needs, and birthday presents. Alongside the MAF grant, we have also been able to support 25 households in fuel crisis to get £49 Fuel Vouchers.

Nature Club

Nature Club continue to meet monthly. Across the past 12 months, they have: planted bulbs, made bird boxes, planted fruit trees, been on nature walks, learnt forest craft and outdoor cooking, and visited local green spaces such as, Hendre Lake SSSI and Newport Wetlands.

Community Mural

Over September 2022 to March 2023, we have worked on an intergenerational, whole-community mural. We worked with a local artist to engage the community in the design process, and then held weekly sessions to work on the mural. Over three months of workshops, we had people from a variety of

backgrounds and ages, with our youngest painter being 3 years old and our oldest being 93! The mural will be installed in May.

Free Christmas Shop

This year we were able to offer 160 children and their families brand new gifts for Christmas. The Shop is free and offers parents and guardians who might struggle to afford gifts, the opportunity to choose a present for their children. This year, as well as local donations, we were also supported by Dunelm's 'Delivering Joy' campaign, Wales and West Housing and Together for Trowbridge and St Mellons.

Results

Net income for the year amounted to £3,109 (2022: net expenditure of £919). Unrestricted funds carried forward at the year end were £66,219 (2021: £22,733). Restricted funds carried forward at the year end were £21,262 (2021: £61,639).

Signed on behalf of the Trustees:

.....

Paul Francis
Chair of Trustees

Date: 18th January 2023

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Independent Examiner's report to the trustees of Hope Trust Cardiff for the year ended 31 March 2023

I report on the accounts of the charity for the year ended 31 March 2022 which are set out on pages 3 to 20.

Responsibilities and basis of report

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

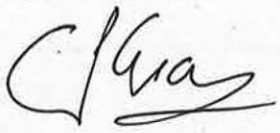
I report in respect of my examination of the Trust's accounts carried out under section 145 of the 2011 Act and in carrying out my examination, I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

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

1. the accounting records were not kept in accordance with section 130 of the Charities Act; or
2. the accounts do not accord with the accounting records;
3. the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

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



Clive Evans
Evans Consulting
52 Hastings Crescent
Old St Mellons
Cardiff
CF3 5ET

Date: 18th January 2023

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Statement of financial activities
For the year ending 31 March 2023

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/23 £	Year ended 31/03/22 £
Income					
Income from generating funds:					
Voluntary income	3	71,059	33,392	104,451	117,724
Total income		71,059	33,392	104,451	117,724
Expenditure					
Charitable activities	4	50,372	50,970	101,342	118,643
Total expenditure		50,372	50,970	101,342	118,643
Net movement in funds for the year		20,687	(17,578)	3,109	(919)
Transfer between funds		22,799	(22,799)		
Total funds brought forward		22,733	61,639	84,372	85,291
Total funds carried forward		66,219	21,262	87,481	84,372

The Statement of Financial Activities includes all gains and losses recognised in the year.

The notes on pages 13 to 20 form part of these financial statements.

Hope Trust Cardiff
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Balance sheet
as at 31 March 2023

	Note	31st March 2023 £	31st March 2023 £	31st March 2022 £	31st March 2022 £
Current assets					
Debtors		-		-	
Cash at bank and in hand		89,315		85,004	
		89,315		85,004	
Creditors: amounts falling due within one year	7	1,834		632	
Net current assets			87,481		84,372
Creditors: amounts falling due within one year			-		-
Net Assets			87,481		84,372
Funds					
Restricted funds	9		21,262		61,639
Unrestricted funds	8		66,219		22,733
Total funds			87,481		84,372

The financial statements were approved by the trustees and signed on their behalf by:

Paul Francis
Chair of Trustees

Date: 18th January 2023

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Notes to financial statements
for the year ending 31 March 2023

1 Charity status

Hope Trust Cardiff is a charitable incorporated organisation registered in England and Wales, number 1161235. The registered office is Glenwood Church, Circle Way West, Llanedeyrn, Cardiff CF23 6UW.

Each of the trustees is liable to contribute an amount not exceeding £Nil towards the assets of the charity in the event of liquidation.

2 Accounting policies

Summary of significant accounting policies and key accounting estimates
The principal accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

Statement of compliance
The financial statements have been prepared in accordance with 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 (FRS102) in October 2019, the Charities Act 2011 and the UK Generally Accepted Accounting Practice.

Basis of preparation
Hope Trust meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy notes.

Going concern
The trustees consider that there are no material uncertainties about the charity's ability to continue as a going concern nor any significant areas of uncertainty that affect the carrying value of assets held by the charity.

Exemption from preparing a cash flow statement
The charity opted to early adopt Bulletin 1 published on 2 February 2016 and have therefore not included a cash flow statement in these financial statements.

Governance costs
These include the costs attributable to the charity's compliance with constitutional and statutory requirements, including audit, strategic management and trustees' meetings and reimbursed expenses.

Fund structure
Unrestricted income funds are general funds that are available for use at the trustees' discretion in furtherance of the objectives of the charity. Restricted income funds are those donated for use in a particular area or for specific purposes, the use of which is restricted to that area or purpose.

3 Voluntary Income	Unrestricted Funds £	Restricted Funds £	Total 2023 £	Total 2022 £
Tavs				
Gift Aid donations	3,736	-	3,736	2,486
Other donations	15,663	-	15,663	8,273
Tax recovered	-	-	-	-
Hire income	360	-	360	823
Grant Income	20,000	5,000	25,000	5,000
	39,759	5,000	44,759	16,582
Junction				
Gift Aid donations	713	-	713	771
Other donations	3,403	-	3,403	7,703
Tax recovered	-	-	-	-
Grant income	-	-	-	-
	4,116	-	4,116	8,474
St Mellons – Step Out				
Gift Aid donations	4,413	-	4,413	4,478
Other donations	550	-	550	645
Tax recovered	-	-	-	-
	4,963	-	4,963	5,123
St Mellons – Families Worker				
Gift Aid donations	460	-	460	480
Other donations	2,880	-	2,880	3,093
Tax recovered	-	-	-	-
Grant income	-	-	-	500
	3,340	-	3,340	4,073
St Mellons – General & Other				
Gift Aid donations	3,775	-	3,775	3,807
Other donations	13,703	-	13,703	3,044
Tax recovered	-	-	-	-
Grant income	-	28,392	28,392	74,702
	17,478	28,392	45,870	81,553
Shared Income				
Gift Aid donations	-	-	-	-
Other donations	1,403	-	1,403	1,919
Tax recovered	-	-	-	-
	1,403	-	1,403	1,919
Total	**71,059**	**33,392**	**104,451**	**117,724**

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Notes to financial statements
for the year ending 31 March 2023

4 Charitable activities	Unrestricted Funds £	Restricted Funds £	Total 2023 £	Total 2022 £
a. Direct Charitable Costs				
Tavs				
Salaries	5,356	-	5,356	5,356
Homeless & Night Shelter	2,424	-	2,424	1,838
Covid 19 Support	1,147	-	1,147	328
Co-op	7,562	3,765	11,327	8,452
	16,489	3,765	20,254	15,974
Junction				
Salaries & Training	9,133	-	9,133	8,233
Total	9,133	-	9,133	8,233
St Mellons – Step Out				
Intern Support & Emergency Fund	3,983	-	3,983	4,433
	3,983	-	3,983	4,433
St Mellons – Families Worker				
Salaries	3,917	-	3,917	3,917
General expenses	14	-	14	239
Anchor Foundation grant	-	-	-	1,650
	3,931	-	3,931	5,806
St Mellons – Food Pantry				
Set up costs	-	8,632	8,632	26,399
General expenses	762	22,250	23,012	13,258
	762	30,882	31,644	39,657
b. Support and Administration				
Tavs				
Equipment & Repairs	716	-	716	4,654
Administration and general expenses	2,827	-	2,827	5,156
Insurance	364	-	364	357
	3,907	-	3,907	10,167
Junction				
Rent	-	-	-	1,620
Insurance	364	-	364	357
Administration and general expenses	1,187	-	1,187	3,086
	1,551	-	1,551	5,063
St Mellons – General & Other				
Salaries	2,419	13,649	16,068	16,068
Administration and general expenses	3,857	2,674	6,531	4,544
Insurance	364	-	364	7,514
Mutual Aid Fund grants	3,085	-	3,085	
	9,725	16,323	26,048	28,126

Shared Expenses

Shared general expenses	891	-	891	1,077
	891	-	891	1,077
Total	**50,372**	**50,970**	**101,342**	**118,643**

5 Trustees' remuneration and expenses

As allowed by the Charity Trust Deed, no trustees (2022:none) were reimbursed expenses of £nil (2022: £nil).

6 Employees

Employment costs

	Year ending 31/3/23	Year ending 31/3/22
	£	£
Wages & salaries	44,219	37,961
Social security & Pension costs	1,327	1,139
	45,546	39,100

No employee received emoluments of more than £60,000 during the year.

The charity is managed on a day to day basis by the trustees who are unpaid and therefore the total employment benefits, including employer pension contributions, of the key management personnel of the charity were £nil (2022: £nil).

Number of employees

The average monthly number of employees during the period, calculated on the basis of full time equivalents were as follows:

	Year ending 31/3/23	Year ending 31/3/22
Charity staff	2.0	1.7

7 Creditors: Amounts falling due within one year

	Year ending 31/3/23 £	Year ending 31/3/22 £
Trade creditors	2,519	371
Taxes and social security	(685)	261
	1,834	632

8 Unrestricted Funds

	Balance at 1 April 2022 £	Incoming Resources £	Resources expended £	Transfer	Balance at 31 March 2023 £
General fund	22,733	71,059	(50,372)	22,799	66,219
Total	22,733	71,059	(50,372)	22,799	66,219

Notes to financial statements
for the year ending 31 March 2023

9 Restricted Funds

	Balance at 1 April 2022 £	Incoming Resources £	Resources expended £	Transfers £	Balance at 31 March 2023 £
Funds previously listed as Restricted	22,799	-	-	(22,799)	-
Tavs Food Co-op					
Tavs – Co-op YMCA grant	1,822	5,000	3,765	-	3,057
	1,822	5,000	3,765	-	3,057
Hope St Mellons – general funding					
St Mellons – C3SC Warm Spaces	-	2,674	2,674	-	-
St Mellons – T4TSM	-	14,261	13,649	-	612
	-	16,935	16,323	-	612
Hope St Mellons – Food Pantry					
St Mellons – Food Pantry – C3SC	923	1,203	1,270	(856)	-
St Mellons – Food Pantry – T4TSM	21,817	-	11,836	-	9,981
St Mellons – Food Pantry – Community Mural	-	10,254	2,803	-	7,451
St Mellons – Food Pantry – Welsh Gov	14,278	-	14,973	856	161
	37,018	11,457	30,882	-	17,593
Total	**61,639**	**33,392**	**50,970**	**(22,799)**	**21,262**

The grants and donations received for various restricted funds are for the following purposes:

Funds previously listed as Restricted: These funds are actually designated rather than Restricted and so have been transferred out ton accurately reflect the Restricted Fund position

Tavs Co-op: monies to help fund our Food Co-operative

Hope St Mellons – general funding: To be used for the general running costs for the projects working in the St Mellons area

Hope St Mellons – Food Pantry: The charity has set up a Food Pantry during the year and funds were received to be used toward its setting up costs and salary of a Food Pantry manager

10 Analysis of net assets between funds

	Unrestricted Funds £	Restricted Funds £	2023 Total funds £	2022 Total funds £
	36,432	52,883	89,315	85,004
	(1,834)	-	(1,834)	(632)
Current assets	34,598	52,883	87,481	84,372

Current liabilities

11 Related parties

Glenwood Church is related as Paul Francis, a trustee of the charity, also served as a trustee of Glenwood Church during the financial year. During the year invoices were raised by Glenwood Church to Hope Trust Cardiff of £528 (2022: £1,778) and by Hope Trust Cardiff to Glenwood Church of £Nil (2022: £Nil). Further, during the year Glenwood made donations to Hope Trust Cardiff of £2,160 (2022: £2,160). At the end of the financial year the charity owed Glenwood £195 (2022: £Nil).

12 Controlling parties

In the opinion of the trustees there is no single ultimate controlling party of the charity

13 Taxation

The company is a registered charity and is, therefore, exempt from taxation.

14 Statement of financial activities for the year ended 31 March 2022

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/22 £	Year ended 31/03/21 £
Income					
Income from generating funds:					
Voluntary income	3	26,910	90,814	117,724	133,199
Total income		26,910	90,814	117,724	133,199
Expenditure					
Charitable activities	4	28,144	90,499	118,643	86,930
Total expenditure		28,144	90,499	118,643	86,930
Net movement in funds for the year		(1,234)	315	(919)	46,269
Total funds brought forward		23,967	61,324	85,291	39,022
Total funds carried forward		22,733	61,639	84,372	85,291

HOPE TRUST CARDIFF CHARITABLE INCORPORATED ORGANISATION

England & Wales - Charity number 1161235

Accounts

Charity number: 1161235

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Trustees' report and financial statements

for the year ended 31 March 2022

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Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Legal and administrative information

Charity number	1161235
Registered office	Glenwood Church Circle Way West Llanedeyrn Cardiff CF23 6UW
Trustees	Paul Francis (Chair) Rachel Treseder Jillian Jamieson (resigned 23rd May 2022) Hannah Westwell (appointed 23rd May 2022)
Bankers	Co-operative Bank
Independent Examiner	Steve Ellum Steve Ellum & Associates Chartered Accountants Adulam House Glan Yr Afon Llanelli SA15 3QB

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31st March 2022

The Trustees have pleasure in submitting the Report and Accounts for the year to 31st March 2022

Structure, Governance and Management
Nature of organization

HOPE Trust Cardiff Charitable Incorporated Organisation is a registered with the Charity Commissions of England and Wales (Registration Number 1161235) in April 2015.

HOPE Trust Cardiff CIO is the social action charity for Glenwood Church Faith Community. Our aim is to promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are, and assisting them to integrate back into society.

Currently HOPE Trust Cardiff CIO is the umbrella organisation for three projects. Hope St Mellons joined HOPE Trust in June 2019.

- The Junction which independently runs support for any form of baby loss or crisis pregnancy.
- TAVS which aims to engage, support and empower people in Cardiff addressing issues arising from homelessness, addiction and promoting mental health awareness and/or isolation.
- Hope St Mellons are committed to working with children, young people and families to:
  Benefit and improve wellbeing;
  Strengthen and develop community;
  Grow opportunities for occupation and social enterprise.

Current projects include: The Step Out Fund Scholarship Programme, Forest School, Emotional Literacy Support, and Parent Support Groups.

The team is led by local staff and volunteers and we are passionate about serving St Mellons.

Appointment of Trustees
Initial Trustees we appointed in agreement with the leadership team of Glenwood Church at the time, which is lead by Paul Francis. Those Trustees were Paul Francis (chair), Jill Jamieson, Barry Mckeever, Nkini Pulei and Rachel Treseder appointed in July 2014, and Barry McKeever and Nkini Pulei have since stood down. No changes occurred during the year ending 31st March 2022.

Income
All Trustees give their time voluntarily and receive no benefits from the charity.
HOPE Trust Cardiff CIO relies on support from Glenwood Church, voluntary contributions and funding applications.

Risk Management

The Trustees have reviewed the risks to which a small charity operating with few employees is exposed. Appropriate procedures are in place to identify, monitor and review these risks on a regular basis.

Organisational Structure

The Trustees are legally responsible for the CIO. The Trustees meet at least three times annually. They are also responsible to the Glenwood Church leaders. A few from Glenwood Church leadership team are trustees which allows for good cross working between Glenwood Church and HOPE Trust Cardiff CIO.

Responsibilities of the Trustees

Charity law requires the Trustees to prepare financial statements for each accounting year which give a true and fair view of the state of the charity and of its income and expenditure for the year.

We are required to:

- Select suitable accounting policies and apply them consistently
- Make judgements and estimates that are reasonable and prudent
- State whether the applicable accounting standards have been followed, subject to any material departures disclosed and explained in the accounts
- Prepare the financial statements on a going concern basis unless it is inappropriate to presume that the charity will continue in business

We are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and enable us to ensure that the financial statements comply with the Charities Act 2011. We also have a responsibility to safeguard the assets of the charity and to take reasonable steps to prevent fraud or any other irregularities.

Our Aims and Objectives

To promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are socially excluded and assisting them to integrate into society.

For the public benefit, to promote the mental health and well-being of persons resident in South Wales suffering from depression, bereavement, loss or pregnancy-related crises, by the provision of voluntary counselling, education and support for such persons.

Hope through connection, collaboration, creativity & care

Tavs annual report Year ending March 2022

The Tavs Centre continued to do all it could do to support our clients in 2021/2022 in the face of ongoing Covid-19 restrictions. Working in partnership with other Churches and other charity groups in the City.

A team of approximately 40 volunteers, have shown incredible faith commitment and passion for the work and as a result we have been able to keep going. Through client feedback despite the changes we had to make to our services Tavs has continued to be a place of support and hope to many.

Tavs Food Co-op

We recognised the growing need for affordable, good heathy food and were so aware that the pandemic and the cost of living crisis has exacerbated this need. Hence the importance of the food Co-op. Members contribute £2 and receive approximately £15 of food (ranging from fresh fruit, vegetables, dairy products and meats).

The Tavs Food Co-op is open twice a week and we saw an average of 70 people a week and in that year had close to 300 members. The Tavs Food Co-op has resulted in a growing new demographic of people that use the Centre. With more families and a large number of refugee and asylum seekers. This has resulted in the need to adapt our services to better meet the needs of those using the Tavs Centre.

When Covid-19 restrictions allowed we opened the upstairs twice a week for teas & coffees. This quickly become a hub for community and connection, which had been much missed during lockdown.

Sunday Food evenings

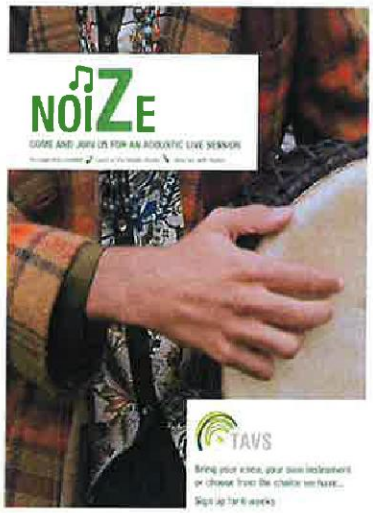
Hot food is served on a Sunday evening as a takeaway due to Covid-19. The new bi-fold windows allow this to be done smoothly. This remains a popular Tavs provision, with good number coming each week.

Washing and laundry facilities

With the easing of restrictions the showers and laundry facilities are slowly being used again.

Groups

We delivered a six week music workshops. Run by a volunteer, an experienced music teacher. We had a wide range of people choose to engage with the workshops. Some of whom spoke little English but were still able to take part. They were grateful for the opportunity to be part of something. We made lots of noise, learnt lots and had lots of fun. It was a was a therapeutic space and a place of wellbeing.



Tavs has historically baked bread, this stopped with Covid-19, however gave the opportunity to explore doing something a little bit differently with the bread baking workshops. With the help of two occupational therapy students we developed a 6 week wellbeing bread baking course, which we run at the end of April.

Bloom

Our women's space runs once a month on Wednesday evening. A safe space for women in need of connection, friendship and refuge within the local community. We provide refreshments; self-care treats and the opportunity to engage in activities and crafts together. It also allows for the opportunity to make new friends and widen their social circle.

The Junction continues to offer support to clients who have experienced baby loss, such as miscarriage, still birth, post-abortion or any pregnancy related distress including fertility difficulties, anxiety during pregnancy, traumatic birth and crisis pregnancy. Clients are provided with usually up to ten sessions of counselling with a member of our team, depending on need. The team delivering support to clients consists of a counselling psychologist, trainee counselling psychologists and bereavement volunteers. Clients can be seen one-to-one or as a couple, and can choose to attend for face-to-face appointments in the newly built counselling rooms at Glenwood Wellbeing Centre, or receive support via zoom, which has increased accessibility for those who may not be able to attend in person.

Referrals are received from GPs, hospital and community midwives, mental health services and other third sector organisations, for example MIND and SANDS. Clients can self-refer, and are initially place on a waiting list until appointments can be offered.

During the year our Centre Manager completed her qualification as a Counselling Psychologist, enabling us to provide clinical supervision for trainee psychologists and counsellors in-house. This has increased our capacity to offer placement opportunities, therefore increasing our capacity to offer appointments to clients.

Clients

During the year 2021/22 we received **98 referrals** for support, the chart below shows the reasons clients are referred to The Junction Cardiff, although the main reasons are often accompanied by other mental health difficulties, such as anxiety and depression, with increasing referrals from NHS mental health teams. We offered **397 appointments** to clients during the year, supporting clients with the emotional impact of their pregnancy or loss experiences. On average clients waited between 2 to 3 months for an appointment from first contact, however, we prioritise those who are currently pregnant in order to ensure support is provided during the vulnerable antenatal period. Although the majority of clients are women, we are increasingly seeing men seeking support following baby loss, and couples attending together to support each other during their fertility journey.

Clients often go on to fundraise for us as a way to commemorate the life of their baby, and to ensure that the support they received can continue for others. In July 2021 a couple, who had both received support from the Junction, set up a fundraising page in memory of their son, raising over £2,700.

We ask for feedback from clients so that we can improve our practice. A client of one of our trainee psychologists shared the following feedback on his experience:

> "The sessions were utterly invaluable in helping me articulate and discharge difficult unexpressed thoughts and emotions and navigate the many aspects of these major life changes. I was given the opportunity, both within and between sessions, to reflect upon my way-of-being –how I think, how I act and why – as well as my self-esteem, value to myself and others and significant relationships. I sought out these sessions many months previously after the Junction immensely helped my wife. The benefits were immensely felt by both of us and we are very grateful for the quality of service offered, no questions asked." (shared with permission).

The Team

The team consists of a project manager, which is a paid role of 7.5 hours per week, and a small team of volunteers who are trained to offer bereavement support. Our current project manager is a counselling psychologist who manages both the administrative side of the project, as well as carrying out client work and managing the waiting list. Building relationships with the Doctorate in Counselling Psychology programs at both the University of South Wales and the University of the West of England, Bristol, has enabled us to provide placement opportunities, where trainees are gaining clinical expertise and therapeutic training through their university courses, whilst we provide training on the specific needs of our clients, including models of grief and how these can be applied to work around pregnancy loss. In addition to student placements, we have two bereavement volunteers, who have undergone training in counselling skills and bereavement support specifically in the context of pregnancy loss. All members of the team are provided with regular supervision to ensure ethical and reflective practice with clients.

Plans for the future

The Junction seeks to continue with the work of supporting those who experience pregnancy loss or pregnancy related distress, seeing clients on a one-to-one basis. We aim to increase paid staff, with an additional team member offering 7.5 hours per week in order to support the project manager with administrative tasks, including managing the waiting list, as well as providing client appointments. This would increase our project manager's capacity to provide supervision to trainees. This would therefore support us in increasing the volunteer team, and our capacity to provide client support, as well as keep waiting times under six months. We plan to increase fundraising activities over the next year, including seeking out and applying for relevant grants in order to sustain the continued work of the project.

HSM Overview: March 2021 – March 2022

Team

The past 12 months have seen a number of key developments across HSM. These have been underpinned by the appointment of our Hope St Mellons Coordinator (three days a week starting March 2021) which has brought greater stability to build from. As well as supporting the project developments covered in the following report, the HSM Coordinator has also worked on the following areas:

Volunteer support / process

We drafted a Volunteer Policy that was adopted by HOPE Trust in June 2021 and have developed a Volunteer Pack for HSM volunteers, which gives a brief introduction to values, role descriptions, Time Credits, training and key policies. We have also updated our volunteer application forms which are then used on our volunteer database. We currently have 32 regular volunteers. We are considering how we can include Equality and Diversity monitoring into our volunteer recruitment in a light-handed and appropriate way. This could help us get an accurate picture of the make-up of the volunteer teams and if/how we need to encourage wider diversity.

Grant fundraising

The majority of grant fundraising has been for restricted project costs but we are including management percentages where possible to contribute towards core costs, such as the HSM Coordinator's salary. Since March we have been awarded: £150 from the soil association; £300 from Waitrose; £2,000 from Together4TSM; £21,816.68 (match-funding to be received April 2021) from Together4TSM; £13,900 from C3SC; £38,985.09 from Welsh Government Prosperous Futures Division.

Networking / partnership working

We have been able to develop our connections with: Food Cardiff, FareShare, Church Action on Poverty, ACE, Llanrumeny Hall, Cardiff Youth Service, Meadowlane School, Fledglings Nursery, St Mellons Community Garden, St Mellons Clean Up, Trowbridge CF3: Grow Share Eat, and East Cardiff Muslim Centre. We remain part of the East Cardiff Youth Action Group and Together4TSM. We have developed strategic partnerships with Beacon Centre and Together4TSM. We have a draft partnership agreement with Beacon Centre (attached) and are working closely with Sarah Griffiths (Community Development Officer for Together4TSM) to develop asset-based community development from the Beacon Centre.

Step Out Fund Scholarship Programme

Current students (names changed for confidentiality)

Sarah is doing a Vocational Access Course at CAVC. She is a young carer and the scholarship will help her 'feel less stressed about costs at home like food'. She hopes to go on to do Health and Social Care

- next year as this will 'give me the opportunity to eventually work in my dream job of working in a care home for the elderly.'
- Amit is studying English as a Second Language (ESOL) and is excited about improving his English so he can study Engineering. Amit has refugee status and was connected with the Step Out Fund through Oasis. We were also able to give Amit an investment grant (£500) on top of his scholarship so he could buy a good bike, helmet and bike lock for travelling to college.
- Dan is doing a carpentry apprenticeship. Whilst apprenticeships can offer some financial renumeration, it is often well below minimum wage and doesn't cover the expenses of the job, such as a PPE or travel. In Dan's case he regularly has to commute to Bridgend to work on site, which is unachievable without scholarship support.

St Mellons Mutual Aid Fund

After 200 payments (£7,000), the fund balance remains healthy thanks to the generosity of local regular givers. The majority of neighbours accessing the fund are young mothers. The UC cut and the fuel increases put demand on the MAF over winter. We are building our team capacity to manage the expected increase. We currently have a panel of eight volunteers, with four supporting self-referrals to the MAF. We are increasingly getting feedback about what the MAF means to local people.

"Being able to tell my mum about the MAF has made me feel less worried about the Winter. I try to help her out but I can't do that as much now because I've lost my job. Knowing she can get a grant if she struggles gives me peace of mind that she won't be choosing between heating or eating."

"I'll try to only call the MAF when I'm really struggling, but it has taken so much stress off me to know it's there if I need it. You live in constant fear when you don't have enough and the fund has helped take some of that away."

Schools and Families Work

We have been able to start the **Hive project** with two local people being trained as Forest School Assistants (Level 2). The training will be provided for them free of charge on the basis that they commit to volunteering for a year as part of the Forest School work at Meadowlane. They are fully enjoying the training, commenting: *"It's the first time I've enjoyed education"* and *"It has made my kids proud of me – I've loved it"*. We still have funding to pay towards half the cost of training a teacher/TA in Forest School – we are in communication with Meadowlane to arrange this.

Collaborating with Going Public, we had a 'Be the Best Me' performance for two classes of Year 6s in Medowlane Primary School. We have started running two sessions of forest school on Fridays with one of the people who attended the training (the other will support with running a future group at the school – later in the school year).

In the Summer holidays we were able to join with Together4TSM and Storey Arms to take local families gorge walking. This was supported by Cardiff Council's 'Summer of Smiles' programme.

From March to August, we ran an at-home Baking Club, making up and delivering baking packs every fortnight and sharing photos and recipes on a closed Facebook group. Baking Club was delivered in partnership with Beacon Centre and Together4TSM, with Together4TSM covering costs of the equipment for each family and the fortnightly ingredient bag.

Nature Club

We've had a great time starting our Nature Club this year (starting September 2021). This evolved from our plans to start a Kids Club at the Beacon Centre. Due to Covid we had to postpone the club and decided to do an outside club for the whole family. This has been received really well by those taking part and by the wider community who appreciate that the club is investing in the local natural environment and supporting community cohesion. So far, we have made seed bombs and birdhouses and have planted daffodil bulbs. We have also started a micro-orchard together and gone on nature identification walks. The club It has also been an opportunity to work with other local groups, like Together4TSM, Trowbridge CF3: Grow Share Eat and St Mellons Clean Up. We started the club with the children in mind but a number of parents have said how much it has meant to them to get to know people in their community, especially after the loneliness of the lockdowns. The club is intergenerational with members from 0 to 75.

Community Events

Potato-Grow-Along & Veg Plant Giveaway

With support from the Soil Association, we coordinated a group of local people to grow extra seedlings to give away for people to grow at home. We worked with Trowbridge CF3: Grow Share Eat to extend the event to Trowbridge this year too. This was a great chance to work together. The Veg Plant Giveaway followed on from our event last year during lockdown where we had help-yourself-stalls. This time we were able to have people on stalls and had lots of opportunity to chat with neighbours. We had 10 – 15 people involved in growing donated plants and gave away more that 400 seedlings across three sites. The volunteers are keen to develop it further next year and have it as more of a 'Veg Fayre' with activities, music and food.

Bread Making Workshops

We've been working with Together4TSM and Trowbridge CF3: Grow Share Eat to deliver a consultation project for Food Cardiff's "Good Food Neighbourhood Strategy". Along with ACE, we are part of a pilot consultation project to ask local people what Cardiff's Good Food Goals mean in our communities. We used Bread Making workshops as a creative way to have informal conversations around food in the community. These have been a great opportunity to listen to the community and to develop our work with local partners and with Food Cardiff. The feedback so far has supported the need for a local Pantry (which is good news for us!) and has included ideas for community meals and food-based activities that bring isolated groups together.

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Volunteer Christmas Party

With support from Together4TSM we were able to host an afternoon tea for local volunteers at the Beacon Centre. This was not just for Hope St Mellons volunteers, but for anyone who volunteers (formally or informally) in the community. We had folks from HSM, Beacon Centre, T4TSM, Scouts, CAST, Church of the Resurrection, and the St Mellons Community Garden. We ordered festive afternoon teas from a local business, Little Kitchen CF3, and it was a great chance to say 'Thank You'.

Christmas Toy Shop

Building on last year's St Mellons Secret Santa, one of our volunteers, Naomi Ewins, coordinated and ran a Free Christmas Toy Shop. Naomi is passionate about parents being able to choose gifts that they know their children would cherish and that are specific to them. Over two days we were able to give away brand new toys for more than 100 local children. Over 400 toys were bought and donated by local people – we estimate over £5,000 of donated gifts and vouchers. It lifted a huge burden from local families – particularly single mothers – and gave us a way to connect with more families. Naomi was also able to involve the local Schools and Hafod Housing, Linc Housing and Wales and West, with £400 from Wales and West going towards even more toys! We were also able to give away chocolate boxes, fancy toiletries and gift sets to parents, to make sure they had a gift at Christmas too.

St Mellons Pantry and Pantry Garden

Grant Funding

We were awarded £13,900 from the C3SC Food Poverty Grant and £38,985.09 from the Welsh Government EUT Food Poverty Grant to develop our Pantry. This money went on building alterations to a workshop at the Beacon Centre – to make it suitable for a Pantry – and on revenue costs, such as employing a Pantry Manager in October 2021. We are excited to have employed a local person who has developed through volunteering roles to this exciting new employed position. Alongside our Pantry Manager we 12 volunteers who have received Food Hygiene Level 2, First Aid, and Manual Handling training. A number of the team have also undertaken Public Health Wales Nutrition Level 2 Training. This will allow volunteers to cascade nutrition information and to

run the PHW 'Get Cooking' Course with Pantry members. This will all add to the value local people will get from Pantry membership and offers further ways to build relationships and community. The Pantry is a member-led food project responding to food poverty and food insecurity where members pay £5 a week and choose up to £20 worth of good-quality, healthy food, including fresh fruit, vegetables and meat. Alongside the Pantry we have also started a Coffee Morning where we host drop-in advice sessions from Speakeasy Law Centre and Welsh Water.

Pantry Garden

In June 2021 we successfully applied to Keep Wales Tidy for a Food Development Garden, which included: five native fruit trees, three large raised beds, seeds, 29 potted flowering and fruiting shrubs, 15 potted herbs, 50 wildflower plug plants, 200 ready to plant vegetable plugs, 200 native species bulbs, peat-free compost and topsoil, soil membrane, 40 square metres of wildflower turf, 10m of fencing, greenhouse, trellis and fixings, water butt and stand, compost bin, path creation, metal tool store, bench made of recycled plastic, wheelbarrow, information manuals / books, and a variety of hand tools to install and maintain garden. As well as supplying the Pantry with fresh produce, the garden is a social space where local people enjoy the wellbeing benefits of connecting with neighbours and with nature.

Results

Net expenditure for the year amounted to £919 (2021: net income of £46,269). Unrestricted funds carried forward at the year end were £22,733 (2021: £23,967). Restricted funds carried forward at the year end were £61,639 (2021: £61,324).

Signed on behalf of the Trustees:

.....

Paul Francis
Chair of Trustees

Date: 17th January 2023

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Independent Examiner's report to the trustees of Hope Trust Cardiff for the year ended 31 March 2022

I report on the accounts of the charity for the year ended 31 March 2022 which are set out on pages 3 to 20.

Responsibilities and basis of report

As the charity's trustees, 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 all 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 matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. the accounting records were not kept in accordance with section 130 of the Charities Act; or
2. the accounts do not accord with the accounting records;
3. the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

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

Steve Ellum & Associates
Chartered Accountants
Adulam House
Glan Yr Afon, Llanelli SA15 3QB

Date: 17th January 2023

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Statement of financial activities
For the year ending 31 March 2022

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/22 £	Year ended 31/03/21 £
Income					
Income from generating funds:					
Voluntary income	3	26,910	90,814	117,724	133,199
Total income		26,910	90,814	117,724	133,199
Expenditure					
Charitable activities	4	28,144	90,499	118,643	86,930
Total expenditure		28,144	90,499	118,643	86,930
Net movement in funds for the year		(1,234)	315	(919)	46,269
Total funds brought forward		23,967	61,324	85,291	39,022
Total funds carried forward		22,733	61,639	84,372	85,291

The Statement of Financial Activities includes all gains and losses recognised in the year.

The notes on pages 13 to 20 form part of these financial statements.

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Balance sheet
as at 31 March 2022

	Note	31st March 2022 £	£	31st March 2021 £	£
Current assets					
Debtors		-		-	
Cash at bank and in hand		85,004		85,491	
		85,004		85,491	
Creditors: amounts falling due within one year	7	632		200	
Net current assets			84,372		85,291
Creditors: amounts falling due within one year			-		-
Net Assets			84,372		85,291
Funds					
Restricted funds	9		61,639		61,324
Unrestricted funds	8		22,733		23,967
Total funds			84,372		85,291

The financial statements were approved by the trustees and signed on their behalf by:

Paul Francis
Chair of Trustees

Date: 17th January 2023

Notes to financial statements
for the year ending 31 March 2022

1 Charity status

Hope Trust Cardiff is a charitable incorporated organisation registered in England and Wales, number 1161235. The registered office is Glenwood Church, Circle Way West, Llanedeyrn, Cardiff CF23 6UW.

Each of the trustees is liable to contribute an amount not exceeding £Nil towards the assets of the charity in the event of liquidation.

2 Accounting policies

Summary of significant accounting policies and key accounting estimates
The principal accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

Statement of compliance
The financial statements have been prepared in accordance with 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 (FRS102) in October 2019, the Charities Act 2011 and the UK Generally Accepted Accounting Practice.

Basis of preparation
Hope Trust meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy notes.

Going concern
The trustees consider that there are no material uncertainties about the charity's ability to continue as a going concern nor any significant areas of uncertainty that affect the carrying value of assets held by the charity.

Exemption from preparing a cash flow statement
The charity opted to early adopt Bulletin 1 published on 2 February 2016 and have therefore not included a cash flow statement in these financial statements.

Governance costs
These include the costs attributable to the charity's compliance with constitutional and statutory requirements, including audit, strategic management and trustees' meetings and reimbursed expenses.

Fund structure
Unrestricted income funds are general funds that are available for use at the trustees' discretion in furtherance of the objectives of the charity. Restricted income funds are those donated for use in a particular area or for specific purposes, the use of which is restricted to that area or purpose.

3 Voluntary Income	Unrestricted Funds £	Restricted Funds £	Total 2022 £	Total 2021 £
Tavs				
Gift Aid donations	1,990	496	2,486	808
Other donations	3,437	4,836	8,273	11,930
Tax recovered	-	-	-	306
Hire income	360	463	823	360
Grant Income	-	5,000	5,000	49,920
	5,787	10,795	16,582	63,324
Junction				
Gift Aid donations	771	-	771	896
Other donations	7,703	-	7,703	3,394
Tax recovered	-	-	-	470
Grant income	-	-	-	11,856
	8,474	-	8,474	16,616
St Mellons – Step Out				
Gift Aid donations	4,478	-	4,478	4,002
Other donations	645	-	645	660
Tax recovered	-	-	-	1,717
	5,123	-	5,123	6,379
St Mellons – Families Worker				
Gift Aid donations	480	-	480	390
Other donations	3,093	-	3,093	5,729
Tax recovered	-	-	-	173
Grant income	-	500	500	6,505
	3,573	500	4,073	12,797
St Mellons – General & Other				
Gift Aid donations	100	3.707	3,807	4,375
Other donations	1,934	1,110	3,044	4,026
Tax recovered	-	-	-	1,019
Grant income	-	74,702	74,702	23,880
	2,034	79,519	81,553	33,300
Shared Income				
Gift Aid donations	-	-	-	50
Other donations	1,919	-	1,919	720
Tax recovered	-	-	-	13
	1,919	-	1,919	783
Total	**26,910**	**90,814**	**117,724**	**133,199**

Notes to financial statements
for the year ending 31 March 2022

4 Charitable activities	Unrestricted Funds £	Restricted Funds £	Total 2022 £	Total 2021 £
a. Direct Charitable Costs				
Tavs				
Salaries	-	5,356	5,356	7,604
Homeless & Night Shelter	1,838	-	1,838	825
Tuesdays	-	-	-	355
Covid 19 Support	-	328	328	5,545
Co-op	-	8,452	8,452	537
	1,838	14,136	15,974	14,866
Junction				
Salaries & Training	1,188	7,045	8,233	6,329
Total	1,188	7,045	8,233	6,329
St Mellons – Step Out				
Intern Support & Emergency Fund	4,433	-	4,433	8,358
	4,433	-	4,433	8,358
St Mellons – Families Worker				
Salaries	3,917	-	3,917	4,167
General expenses	-	239	239	1,644
Anchor Foundation grant		1,650	1,650	1,800
	3,917	1,889	5,806	7,611
St Mellons – Food Pantry				
Set up costs	227	26,172	26,399	-
General expenses	1,746	11,512	13,258	-
	1,973	37,684	39,657	-
b. Support and Administration				
Tavs				
Equipment & Repairs	3,149	1,505	4,654	38,140
Administration and general expenses	5,054	102	5,156	1,943
Insurance	357	-	357	-
	8,560	1,607	10,167	40,083
Junction				
Rent	-	1,620	1,620	2,160
Insurance	357	-	357	-
Administration and general expenses	1,588	1,498	3,086	1,301
	1,945	3,118	5,063	3,461
St Mellons – Families Worker				
Insurance	-	107	107	-
Administration and general expenses	-	-	-	-
	-	107	107	-
St Mellons – General & Other				
Salaries	-	16,068	16,068	618
Administration and general expenses	3,213	1,331	4,544	329
Mutual Aid Fund grants	-	7,514	7,514	3,745
	3,213	24,913	28,126	4,692

Shared Expenses				
Shared general expenses	1,077	-	1,077	1,530
	1,077	-	1,077	1,530
Total	**28,144**	**90,499**	**118,643**	**86,930**

5 Trustees' remuneration and expenses

Jillian Jamieson is the director of a company that undertook payroll work for the charity during the year for which fees of £592 (2021: £351) were paid. These payments were not related to her roles as a trustee and were at a favourable market rate.

As allowed by the Charity Trust Deed, no trustees (2021: two) were reimbursed expenses of £nil (2021: £118).

6 Employees

Employment costs

	Year ending 31/3/22	Year ending 31/3/21
	£	£
Wages & salaries	37,961	18,197
Social security & Pension costs	1,139	520
	39,100	18,717

No employee received emoluments of more than £60,000 during the year.

The charity is managed on a day to day basis by the trustees who are unpaid and therefore the total employment benefits, including employer pension contributions, of the key management personnel of the charity were £nil (2021: £nil).

Number of employees

The average monthly number of employees during the period, calculated on the basis of full time equivalents were as follows:

	Year ending 31/3/22	Year ending 31/3/21
Charity staff	1.7	0.7

7 Creditors: Amounts falling due within one year

	Year ending 31/3/22 £	Year ending 31/3/21 £
Trade creditors	371	60
Taxes and social security	261	140
	632	200

8 Unrestricted Funds

	Balance at 1 April 2021 £	Incoming Resources £	Resources expended £	Balance at 31 March 2022 £
General fund	23,967	26,910	28,144	22,733
Total	23,967	26,910	28,144	22,733

Notes to financial statements
for the year ending 31 March 2022

9 Restricted Funds

	Balance at 1 April 2021 £	Incoming Resources £	Resources expended £	Balance at 31 March 2022 £
Tavs Refurbishment Fund				
Tavs – YMCA	102	-	102	-
Tavs – Mosawi – Co-op	4,383	-	-	4,383
Tavs – Lottery – Co-op	4,920	-	-	4,920
Tavs – Refurbishment	-	1,574	1,505	69
	9,405	1,574	1,607	9,372
Salaries Fund				
Tavs – Leathersellers – Salaries	439	-	439	-
Tavs – Lottery – salaries	5,000	-	1,417	3,583
St Mellons – CFIW – Helen's salary	19,382	-	16,068	3,314
	24,821	-	17,924	6.897
Covid Support				
Tavs – Mosawi – Covid	580	-	328	252
Tavs - Groundworks – Covid	1,000	-	-	1,000
St Mellons – ACE grants	130	500	476	154
	1,710	500	804	1,406
Tavs General Costs				
Tavs – Allchurches Trust	3,500	-	3,500	-
	3,500	-	3,500	-
Tavs Food Co-op				
Tavs – Co-op	-	4,220	5,274	-1,054
Tavs – Co-op YMCA grant	-	5,000	3,178	1,822
	-	9,220	8,452	768
Junction – salaries, rent and supervision				
Junction – Comic Relief	666	-	641	25
Junction – CFIW – Tampon Tax	7,067	-	7,067	-
Junction – Allchurches Trust	3,000	-	2,455	545
	10,733	-	10,163	570
Hope St Mellons – general funding				
St Mellons – Anchor Foundation	4,330	-	1,656	2,674
St Mellons – Allchurches Trust	3,500	-	1,195	2,305
	7,830	-	2,851	4,979
Hope St Mellons – Mutual Aid Fund				
St Mellons – Mutual Aid Fund	3,325	4,818	7,514	629
	3,325	4,818	7,514	629
Hope St Mellons – Food Pantry				
St Mellons – Food Pantry – C3SC	-	13,900	12,977	923
St Mellons – Food Pantry – T4TSM	-	21,817	-	21,817
St Mellons – Food Pantry – Welsh Gov	-	38,985	24,707	14,278
	-	74,702	37,684	37,018
Total	**61,324**	**90,814**	**90,499**	**61,639**

The grants and donations received for various restricted funds are for the following purposes:

Tavs Refurbishment Fund: Funds received to assist with refurbishment work in the Tavs Centre to better serve those in need in the area. Work has been completed on the shower area, kitchen and in providing facilities to serve food during the Covid pandemic

Salaries: Funds received to pay salaries and associated expenses of staff working in various projects in the charity

Covid Support: To be used to assist the provision we seek to make to those in need during the Covid pandemic

Tavs General Costs: To be used towards the general running costs of the Tavs Centre

Tavs Co-op: monies to help fund our Food Co-operative

Junction – salaries and pensions, rent and supervision: monies given to the Junction project to pay the salaries and pension contributions of our staff, rent for our office and supervision costs for counsellors

Hope St Mellons – general funding: To be used for the general running costs for the projects working in the St Mellons area

Hope St Mellons – Mutual Aid Fund: The mutual aid fund allows people to support others in their community who are struggling. Donation given by individuals are pooled and given as small grants to other in our community that are in need – and we have a strict process and criteria to identify those eligible for the grants

Hope St Mellons – Food Pantry: The charity has set up a Food Pantry during the year and funds were received to be used toward its setting up costs and salary of a Food Pantry manager

10 Analysis of net assets between funds

	Unrestricted Funds £	Restricted Funds £	2022 Total funds £	2021 Total funds £
Current assets	23,365	61,639	85,004	85,491
Current liabilities	(632)	-	(632)	(200)
	22,733	61,639	84,372	85,291

11 Related parties

Glenwood Church is related as Paul Francis, a trustee of the charity, also served as a trustee of Glenwood Church during the financial year. During the year invoices were raised by Glenwood Church to Hope Trust Cardiff of £1,778 (2021: £41) and by Hope Trust Cardiff to Glenwood Church of £Nil (2021: £11). Further, during the year Glenwood made donations to Hope Trust Cardiff of £2,160 (2021: £2,160). At the end of the financial year the charity owed Glenwood £Nil (2021: £Nil).

12 Controlling parties

In the opinion of the trustees there is no single ultimate controlling party of the charity

13 Taxation

The company is a registered charity and is, therefore, exempt from taxation.

14 Statement of financial activities for the year ended 31 March 2021

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/21 £	Year ended 31/03/20 £
Income					
Income from generating funds:					
Voluntary income	3	33,968	99,231	133,199	41,958
Total income		33,968	99,231	133,199	41,958
Expenditure					
Charitable activities	4	34,459	52,471	86,930	32,077
Total expenditure		34,459	52,471	86,930	32,077
Net movement in funds for the year		(491)	46,760	46,269	9,881
Total funds brought forward		24,458	14,564	39,022	29,141
Total funds carried forward		23,967	61,324	85,291	39,022

HOPE TRUST CARDIFF CHARITABLE INCORPORATED ORGANISATION

England & Wales - Charity number 1161235

Accounts

Charity number: 1161235

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Trustees' report and financial statements

for the year ended 31 March 2021

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Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Legal and administrative information

Charity number	1161235
Registered office	Glenwood Church Circle Way West Llanedeyrn Cardiff CF23 6UW
Trustees	Paul Francis (Chair) Rachel Treseder Barry McKeever – resigned 22/2/20 Jillian Jamieson Nkini Pulei – resigned 15/3/21
Bankers	Co-operative Bank
Independent Examiner	Steve Ellum Steve Ellum & Associates Chartered Accountants Adulam House Glan Yr Afon Llanelli SA15 3QB

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31st March 2021

The Trustees have pleasure in submitting the Report and Accounts for the year to 31st March 2021

Structure, Governance and Management
Nature of organization

HOPE Trust Cardiff Charitable Incorporated Organisation is a registered with the Charity Commissions of England and Wales (Registration Number 1161235) in April 2015.

HOPE Trust Cardiff CIO is the social action charity for Glenwood Church Faith Community. Our aim is to promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are, and assisting them to integrate back into society.

Currently HOPE Trust Cardiff CIO is the umbrella organisation for three projects. Hope St Mellons joined HOPE Trust in June 2019.

- The Junction which independently runs support for any form of baby loss or crisis pregnancy.
- TAVS which aims to engage, support and empower people in Cardiff addressing issues arising from homelessness, addiction and promoting mental health awareness and/or isolation.
- Hope St Mellons are committed to working with children, young people and families to:
  Benefit and improve wellbeing;
  Strengthen and develop community;
  Grow opportunities for occupation and social enterprise.

Current projects include: The Step Out Fund Scholarship Programme, Forest School, Emotional Literacy Support, and Parent Support Groups.

The team is led by local staff and volunteers and we are passionate about serving St Mellons.

Appointment of Trustees
Initial Trustees we appointed in agreement with the leadership team of Glenwood Church at the time, which is lead by Paul Francis. Those Trustees were Paul Francis (chair), Jill Jamieson, Barry Mckeever, Nkini Pulei and Rachel Treseder appointed in July 2014 and there have been two changes to this. The procedure for appointment of trustees in the future is by majority vote from the current trustees.

Income
All Trustees (except for Nkini Pulei) give their time voluntarily and receive no benefits from the charity. Nkini Pulei is paid one day a week for her role with HOPE and the TAVS Centre, she receives a salary set in the yearly budget agreed between the trustees of the charity.
HOPE Trust Cardiff CIO relies on support from Glenwood Church, voluntary contributions and funding applications.

Risk Management

The Trustees have reviewed the risks to which a small charity operating with few employees is exposed. Appropriate procedures are in place to identify, monitor and review these risks on a regular basis.

Organisational Structure

The Trustees are legally responsible for the CIO. The Trustees meet at least three times annually. They are also responsible to the Glenwood Church leaders. A few from Glenwood Church leadership team are trustees which allows for good cross working between Glenwood Church and HOPE Trust Cardiff CIO.

Responsibilities of the Trustees

Charity law requires the Trustees to prepare financial statements for each accounting year which give a true and fair view of the state of the charity and of its income and expenditure for the year.

We are required to:

- Select suitable accounting policies and apply them consistently
- Make judgements and estimates that are reasonable and prudent
- State whether the applicable accounting standards have been followed, subject to any material departures disclosed and explained in the accounts
- Prepare the financial statements on a going concern basis unless it is inappropriate to presume that the charity will continue in business

We are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and enable us to ensure that the financial statements comply with the Charities Act 2011. We also have a responsibility to safeguard the assets of the charity and to take reasonable steps to prevent fraud or any other irregularities.

Our Aims and Objectives

To promote social inclusion in Cardiff for the public benefit by preventing people from becoming socially excluded, relieving the needs of those people who are socially excluded and assisting them to integrate into society.

For the public benefit, to promote the mental health and well-being of persons resident in South Wales suffering from depression, bereavement, loss or pregnancy-related crises, by the provision of voluntary counselling, education and support for such persons.

Hope through connection, collaboration, creativity & care

Hope Trustee: Tavs annual report
Year ending March 2021

Tavs Refurbishment

We have been able to refurbish the downstairs of the Tavs Centre. In June 2020 we had volunteers help with the painting of the downstairs. A number of the Tavs community regulars were able to help with the painting work. This was a great way of including them in the refurbishment. The fundraiser bike ride we did in September 2019 the money raised was to go towards a new downstairs toilet and shower room. Through the refurbishment we gained new storage, and new flooring in our dining area. With funding from The Mosawi Foundation we were also able to have a completely new kitchen all at the same time. Having the building closed due to Covid-19 really did allow us to carry on with the refurbishment.

An architect who volunteers for Tavs came up with an idea to redesign the front of Tavs and with the use of large bi-fold windows create a hatch as a COVID-19 measure to safely hand out food from the building. With the pandemic and the building being closed we had to serve food on tables outside. Money was raised for this through a local giving for the new. The new design of the window allows more light into the centre and has finished the downstairs refurbishment off perfectly. Having the new bi-fold windows has made all the difference as we have continued to serve meals to those that need it. We were also able to think about starting the Tavs Food Co-op.

COVID – 19 Response

Over recent months due to COVID-19 Tavs has had to significantly change the way we operate in order to continue to support our community. It has been a challenge to support our community when face to face provision has had to be stopped or greatly reduced. Therefore we adapted some provision, introduced new provision and continually looked for creative ways to connect and prepare for 2021. During lockdown our regulars struggled with food provision, mental health and wellbeing support and so we targeted these areas in our COVID provision.

- We have a list of approximately 70 regulars, most of which live in hostels. We have volunteers writing to them, sending regular cards of encouragement.
- We moved our food provision to a delivery service. We prepare and deliver 50 hot meals twice a week on a Tuesday and Thursdays.
- On Sundays we have also been distributing food packs to approximately 70 people outside TAVS Centre.
- An unexpected opportunity was to support Cardiff Council at the YHA Hotel, which has taken in 90 homeless folk. We cooked at the hotel for 90 people on Friday & Saturday evenings for five months during lockdown. Our team prepared and cooked approximately 4,000 meals.
- In June 2020 we started running an art class on Wednesday afternoons at the YHA Hotel in order to provide a therapeutic activity to promote and support emotional and mental wellbeing. We

had 15 participants attend the 6 week workshops and this proved to be a very welcome activity both for the residents and the Council staff supporting the residents.

Tavs Food Co-Op

In January 2020 we recognised that the need for affordable good heathy food was only growing. We felt that the Tavs center is in a great position to be able to help facilitate a food cooperative.

A Food cooperative is a member led initiative where members work together to find a more sustainable solution to their financial struggles to keep themselves fed by purchasing food and other items at a reduced price. Members decide together what to buy, how to run the coop and all contribute a fee to the purchase of the items.

We felt this was a sustainable model in which the Tavs centre can help tackle food poverty with dignity alongside reducing surplus food waste. Not all users may want to be involved or be in a position to cook their own food. The scheme has been entirely optional and in addition to the free food we provide during the week. Users pay £2 and receive approximately £15 of food (ranging from fresh fruit and veg, dairy products & meats).

We had 20 of our Tavs regulars complete a short survey to find out their food preferences. It is mostly fresh meat, veg and fruit which is often unaffordable. In the survey we also asked about their access to a kitchen/cooking facilities. Most said they have access to a kitchen – but it varied very much what they had in the kitchen. The plan has been for the Tavs coop to also support those who need more suitable kitchen equipment. It was clear from the survey most have limited basic kitchen utensils, pots & pans.

We started running the Tavs co-op once a week but due to demand decided to run twice a week on a Tuesday and Thursday.

The Junction Annual Report – 2020/21

The Junction continues to offer two main services to clients:

Baby Loss Supp

Clients are taken through a programme called 'The Journey' with the support of a trained advisor. Clients are seen on a one-to-one basis or as a couple, for usually up to about 10 sessions in order to support them in processing the emotional impact of losing a baby. This includes those that have experienced miscarriage, stillbirth, neonatal loss or abortion. We also support clients in other traumatic circumstances linked to pregnancy such as traumatic birth experiences. Referrals are made by community and hospital midwives, GPs, perinatal mental health teams or individuals themselves. Due to increasing numbers of referrals, there is a waiting list for this service, but we aim to see clients within 4 months of them first making contact with us. We also provide support for those who are pregnant after a loss, supporting them during the pregnancy with managing anxiety in relation to their previous loss.

Crisis Pregnancy

This support is for anyone that is experiencing an unintended pregnancy, who would like some support to explore their options. Clients are seen by a trained advisor, who support the client in processing their feelings and circumstances in a non-judgmental and non-directive way. Clients are offered appointments as quickly as possible, usually within a week, due to the urgent nature of these issues. Clients are able to explore their options with an advisor over a couple of sessions, and can come back for longer support if necessary.

The Team

During the year April 2020 to March 2021 the team consisted of a project manager, a paid role of 7.5 hours per week. There was also a small team of volunteers who are trained to offer bereavement support. From March 2020 when lockdown prevented face to face work with clients, as a result a number of volunteers felt unable to continue supporting clients in the move to online work, and therefore there was a need to develop a strategy to increase our support provision. Our project manager, a trainee counselling psychologist at the time, developed a relationship with the University of South Wales in order to become approved as a placement provider for trainee counsellors and trainee counselling psychologists. We were able to provide placements for 4 students starting in Jan 2021, which allowed us to increase our service provision. The project manager managed both the administrative side of the project, as well as carrying out client work and managing the waiting list. The extended team saw clients on a one-to-one basis via zoom as well as engaging in other activities such as fundraising. Monthly supervision was provided for the team, with those completing placement hours receiving external supervision to meet their training requirements, in order to monitor and support with client work, and source or provide training as necessary.

Covid Response

During the pandemic clients were offered appointments online via Zoom or by telephone. There was a significant uptake on this with only a small percentage choosing to wait until they could be seen face to face. The impact of the pandemic was evident through client stories and also contributed to an increase in referrals. We also saw an increase in referrals of those who were pregnant and anxious after a loss, particularly with the changes to antenatal provision which meant that partners could not accompany them to appointments and scans.

Clients

We have seen an increase in client numbers over the last year, with the number of referral agencies increasing. There was a total of 85 referral across the year. We see referrals from midwives, GPs, other charities and self referrals from those that find us online or through the recommendation of family or friends. We also get regular referrals from mental health teams, who often refer more complex clients. Clients are placed on a waiting list at first contact and then contacted when appointments become available. The majority of the work is baby loss based, with around 2% of clients seeking crisis pregnancy support. We provided a total of 259 one-to-once client appointments across the year.

Plans for the future

The Junction seeks to continue with the work of seeing clients on a one-to-one basis, and gradually transition back to seeing clients face to face. We aim to have more student placements and volunteers trained in order to be able to increase the number of clients we are able to see, and to reduce waiting times. We are also seeking opportunities to raise awareness and financial support for our work through grant applications and fundraising events throughout the year. We also hope to move premises to be located at the wellbeing space at Glenwood church centre in order to provide a more accessible and Covid safe space.

Hope St Mellons: March 2019 – 2020

Step Out Scholarship Programme

We continued support for our five scholarships students. Four of our students are studying at undergraduate and postgraduate level: Acting (MA), English Language (BA), Law (LLB and LPC), Mental Health Nursing (BSc). The fifth is training to become a Level 2 Teaching Assistant. Along with the financial support (increased this year to £25/week), the team have offered consistent pastoral support through termly meetings. The team have also worked to connect the students with professional and occupational opportunities for work experience and/or further training.

Schools and Families Work

The Schools and Families Worker (1 day/week) has continued to develop our working relationship with Meadowlane Primary School. This year they were asked to offer Emotional Literacy Support to selected groups utilising the arts, nature, and physical activity. The 'Girls Strong' group has been well received and the group have worked together to design activities that support physical fitness and emotional wellness, and focus on body positivity and engaging with nature. The Schools and Families Worker also led a small team of volunteers to deliver a nature-based storytelling project which engaged the entire Infant School and their families. This was deigned to encourage emotional literacy and empathy.

The Schools and Families Worker is collaborating with Going Public, a local art-based charity specialising in PSE, to design a 6 month pilot for Primary Schools called The Hive Project. The Hive Project will offer a combination of Forest School, live theatre and wellbeing sessions with particular emphasis on equipping children to look after their mental health and celebrating the power of community. The Hive Project will support three local adults to train as Forest School assistants. The project will build on our Forest School provision over the past two years, and will offer wider participation, more integrated and creative wellbeing interventions, and new opportunities for local volunteers. The team are working on fundraising with the view to deliver the pilot at Meadowlane School in January 2021.

Kids Club

We have engaged a team of five experienced volunteers to begin a Kids Club at the Beacon Centre, St Mellons. The club will be free entry and will offer a safe and inclusive space for children (school years 4 – 6). There will be simple craft activities, games and access to the Beacon Centre youth lounge facilities: pool table, table tennis, games consoles and PC suite. We have been awarded £2000 from Together Trust, our local Invest Local group, to help with set-up costs. The Kids Club will start after Easter and will run on Mondays from 6 – 7.15pm during term-time. The club will also open up opportunities for volunteering and training for local adults.

Hope St Mellons Coordinator

Since February we have had a dedicated Hope St Mellons Coordinator, giving three days a week to the development of our projects and to supporting volunteer recruitment and training. This is a six month voluntary position. Following review of this post we will look to formalise and fundraise for this position.

Results

Net income for the charity as a whole for the year amounted to £46,269 (2020: £9,881). Unrestricted funds carried forward at the year end were £61,324 (2020: £24,458). Restricted funds carried forward at the year end were £23,967 (2020: £14,564).

Signed on behalf of the Trustees:

…….
Paul Francis
Chair of Trustees

Date: 21 January 2022

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Independent Examiner's report to the trustees of Hope Trust Cardiff
for the year ended 31 March 2021

I report on the accounts of the charity for the year ended 31 March 2021 which are set out on pages 3 to 20.

Responsibilities and basis of report

As the charity's trustees, 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 all 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 matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. the accounting records were not kept in accordance with section 130 of the Charities Act; or
2. the accounts do not accord with the accounting records;
3. the accounts did not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

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

Steve Ellum & Associates
Chartered Accountants
Adulam House
Glan Yr Afon, Llanelli SA15 3QB

Date: 21 January 2022

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Statement of financial activities
For the year ending 31 March 2021

	Note	Unrestricted funds £	Restricted funds £	Year ended 31/03/21 £	Year ended 31/03/20 £
Income					
Income from generating funds:					
Voluntary income	3	33,968	99,231	133,199	41,958
Total income		33,968	99,231	133,199	41,958
Expenditure					
Charitable activities	4	34,459	52,471	86,930	32,077
Total expenditure		34,459	52,471	86,930	32,077
Net movement in funds for the year		(491)	46,760	46,269	9,881
Total funds brought forward		24,458	14,564	39,022	29,141
Total funds carried forward		23,967	61,324	85,291	39,022

The Statement of Financial Activities includes all gains and losses recognised in the year.

The notes on pages 13 to 20 form part of these financial statements.

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Balance sheet
as at 31 March 2021

	Note	31st March 2021 £	£	31st March 2020 £	£
Current assets					
Cash at bank and in hand		85,491		39,184	
		85,491		39,184	
Creditors: amounts falling due within one year	7	200		162	
Net current assets			85,291		39,022
Creditors: amounts falling due within one year			-		-
Net Assets			85,291		39,022
Funds					
Restricted funds	9		61,324		24,458
Unrestricted funds	8		23,967		14,564
Total funds			85,291		39,022

The financial statements were approved by the trustees and signed on their behalf by:

Paul Francis
Chair of Trustees

Date: 21 January 2022

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Notes to financial statements
for the year ending 31 March 2021

1 Charity status

Hope Trust Cardiff is a charitable incorporated organisation registered in England and Wales, number 1161235. The registered office is Glenwood Church, Circle Way West, Llanedeyrn, Cardiff CF23 6UW.

Each of the trustees is liable to contribute an amount not exceeding £Nil towards the assets of the charity in the event of liquidation.

2 Accounting policies

The financial statements have been prepared in accordance with 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 (FRS102) in October 2019, the Charities Act 2011 and the UK Generally Accepted Accounting Practice.

Summary of significant accounting policies and key accounting estimates
The principal accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

Statement of compliance
The financial statements have been prepared in accordance with 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) - (Charities SORP (FRS 102)), the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

Basis of preparation
Hope Trust meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy notes.

Going concern
The trustees consider that there are no material uncertainties about the charity's ability to continue as a going concern nor any significant areas of uncertainty that affect the carrying value of assets held by the charity.

Exemption from preparing a cash flow statement
The charity opted to early adopt Bulletin 1 published on 2 February 2016 and have therefore not included a cash flow statement in these financial statements.

Governance costs
These include the costs attributable to the charity’s compliance with constitutional and statutory requirements, including audit, strategic management and trustees’ meetings and reimbursed expenses.

Fund structure
Unrestricted income funds are general funds that are available for use at the trustees' discretion in furtherance of the objectives of the charity. Restricted income funds are those donated for use in a particular area or for specific purposes, the use of which is restricted to that area or purpose.

3 Voluntary Income	Unrestricted Funds £	Restricted Funds £	Total 2021 £	Total 2020 £
Tavs				
Gift Aid donations	808	-	808	764
Other donations	11,930	-	11,930	10,540
Tax recovered	306	-	306	-
Hire income	360	-	360	7,400
Grant Income	-	49,920	49,920	
	13,404	49,920	63,324	18,704
Junction				
Gift Aid donations	896	-	896	1,026
Other donations	3,394	-	3,394	4,500
Tax recovered	470	-	470	-
Grant income	-	11,856	11,856	8,856
	4,760	11,856	16,616	14,382
St Mellons – Step Out				
Gift Aid donations	4,002	-	4,002	3,130
Other donations	660	-	660	660
Tax recovered	1,717	-	1,717	-
	6,379	-	6,379	3,790
St Mellons – Families Worker				
Gift Aid donations	390	-	390	360
Other donations	5,729	-	5,729	3,217
Tax recovered	173	-	173	-
Grant income	-	6,505	6,505	
	6,292	6,505	12,797	3,577
St Mellons – General & Other				
Gift Aid donations	-	4,375	4,375	-
Other donations	2,350	1,676	4,026	322
Tax recovered	-	1,019	1,019	-
Grant income		23,880	23,880	
	2,350	30,950	33,300	322
Shared Income				
Gift Aid donations	50	-	50	-
Other donations	720	-	720	1,183
Tax recovered	13	-	13	-
	783	-	783	1,183
Total	**33,968**	**99,231**	**133,199**	**25,702**

Hope Trust Cardiff
(A Charitable Incorporated Organisation)

Notes to financial statements
for the year ending 31 March 2021

4 Charitable activities	Unrestricted Funds £	Restricted Funds £	Total 2021 £	Total 2020 £
a. Direct Charitable Costs				
Tavs				
Salaries	3,043	4,561	7,604	7,564
Homeless & Night Shelter	825	-	825	2,144
Fridays	-	-	-	619
Bakery	-	-	-	158
Tuesdays	355	-	355	
Covid 19 Support	545	5,000	5,545	
Co-op	-	537	537	
	4,768	10,098	14,866	10,485
Junction				
Salaries & Training	1,408	4,921	6,329	5,463
Total	1,408	4,921	6,329	5,463
St Mellons – Step Out				
Intern Support & Emergency Fund	8,358	-	8,358	6,283
	8,358	-	8,358	6,283
St Mellons – Families Worker				
Salaries	4,167	-	4,167	3,916
General expenses	1,269	375	1,644	
Anchor Foundation grant – part for GP		1,800	1,800	
	5,436	2,175	7,611	3,916
b. Support and Administration				
Tavs				
Equipment & Repairs	10,740	27,400	38,140	-
Administration and general expenses	1,943	-	1,943	1,686
Insurance	-	-	-	207
	12,683	27,400	40,083	1,893
Junction				
Rent	-	2,160	2,160	2,160
Insurance	-	-	-	207
Administration and general expenses	197	1,104	1,301	285
	197	3,264	3,461	2,652
St Mellons – Families Worker				
Insurance	-	-		207
Administration and general expenses	-	-		221
	-	-		428
St Mellons – General & Other				
Salaries	-	618	618	
Administration and general expenses	79	250	329	17
Mutual Aid Fund grants	-	3,745	3,745	
	79	4,613	4,692	17

Shared Expenses				
Shared general expenses	1,530	-	1,530	940
	1,530	-	1,530	940
Total	**34,459**	**52,471**	**86,930**	**32,077**

5 Trustees' remuneration and expenses

During the year Nkini Pulei, who resigned as a Trustee on 15th March 2021 was employed by the organisation to oversee the work of Tavs and received a salary of £7,382 (2020: £7,344). Jillian Jamieson is the director of a company that undertook payroll work for the charity during the year for which fees of £351 (2020: £331) were paid. These payments were not related to their roles as trustees and were at a favourable market rate.

As allowed by the Charity Trust Deed, two trustees (2020: two) were reimbursed expenses of £118 (2020: £732).

6 Employees

Employment costs

	Year ending 31/3/21	Year ending 31/3/20
	£	£
Wages & salaries	18,197	16,451
Social security & Pension costs	520	494
	18,717	16,945

No employee received emoluments of more than £60,000 during the year.

The charity is managed on a day to day basis by the trustees who are unpaid and therefore the total employment benefits, including employer pension contributions, of the key management personnel of the charity were £nil (2019: £nil).

Number of employees

The average monthly number of employees during the period, calculated on the basis of full time equivalents were as follows:

	Year ending 31/3/21	Year ending 31/3/20
Charity staff	0.7	0.7

7 Creditors: Amounts falling due within one year

	Year ending 31/3/21 £	Year ending 31/3/20 £
Trade creditors	60	110
Taxes and social security	140	52
	200	162

8 Unrestricted Funds

	Balance at 1 April 2020 £	Incoming Resources £	Resources expended £	Balance at 31 March 2021 £
General fund	24,458	33,968	34,459	23,967
Total	24,458	33,968	34,459	23,967

Notes to financial statements
for the year ending 31 March 2021

9 Restricted Funds

	01/04/2020	Income	Expenditure	31/03/2021
Tavs Refurbishment Fund				
Tavs – Mosawi for refurb	5,600		5,600	0
Tavs – Mosawi – kitchen		20,000	20,000	0
Tavs – Mosawi – Co-op		4,920	537	4,383
Tavs – Lottery – Co-op		4,920		4,920
Tavs - Greggs Foundation	1,800		1,800	0
Tavs - YMCA	102			102
	7,502	29,840	27,937	9,405
Salaries Fund				
Tavs – Albert SP		2,000	2,000	0
Tavs – Leathersellers		3,000	2,561	439
Tavs – Lottery		5,000		5,000
St Mellons – CFIW		20,000	618	19,382
	0	30,000	5,179	24,821
Tavs General Costs				
Allchurches Trust - general costs		3,500		3,500
	0	3,500	0	3,500
Covid Support				
Tavs - Groundworks		1,000		1,000
Tavs - Mosawi		5,580	5,000	580
St Mellons - ACE grants		755	625	130
	0	7,335	5,625	1,710
Junction - salaries, rent and supervision				
Junction - Comic Relief	7,062		6,396	666
Junction - CFIW Tampon Tax		8,856	1,789	7,067
Allchurches Trust		3,000		3,000
	7,062	11,856	8,185	10,733
Hope St Mellons - general funding				
Anchor Foundation		6,130	1,800	4,330
Allchurches Trust		3,500		3,500
	0	9,630	1,800	7,830
Hope St Mellons - Mutual Aid Fund				
Mutual Aid Fund donations		7,070	3,745	3,325
	0	7,070	3,745	3,325
Total	14,564	99,231	52,471	61,324

The grants and donations received for various restricted funds are for the following purposes:

Tavs Refurbishment Fund: Funds received to assist with refurbishment work in the Tavs Centre to better serve those in need in the area. Work has been completed on the shower area, kitchen and in providing facilities to serve food during the Covid pandemic

Salaries: Funds received to pay salaries and associated expenses of staff working in various projects in the charity

Tavs General Costs: To be used towards the general running costs of the Tavs Centre

Covid Support: To be used to assist the provision we seek to make to those in need during the Covid pandemic

Junction – salaries, rent and pensions: monies given to the Junction project to pay the salaries and pension contributions of our staff and the rent for our office

Hope St Mellons – general funding: To be used for the general running costs for the projects working in the St Mellons area

Hope St Mellons – Mutual Aid Fund: The mutual aid fund allows people to support others in their community who are struggling. Donation given by individuals are pooled and given as small grants to other in our community that are in need – and we have a strict process and criteria to identify those eligible for the grants

10 Analysis of net assets between funds

	Unrestricted Funds £	Restricted Funds £	2021 Total funds £	2020 Total funds £
Current assets	24,167	61,324	85,491	39,184
Current liabilities	(200)	-	(200)	(162)
	23,967	61,324	85,291	39,022

11 Related parties

Glenwood Church is related as Paul Francis, a trustee of the charity, also served as a trustee of Glenwood Church during the financial year. During the year invoices were raised by Glenwood Church to Hope Trust Cardiff of £41 (2020: £594) and by Hope Trust Cardiff to Glenwood Church of £Nil (2020: £11). Further, during the year Glenwood made donations to Hope Trust Cardiff of £2,160 (2020: £2,160). At the end of the financial year the charity owed Glenwood £Nil (2020: £17).

12 Controlling parties

In the opinion of the trustees there is no single ultimate controlling party of the charity

13 Taxation

The company is a registered charity and is, therefore, exempt from taxation.

14 Statement of financial activities for the year ended 31 March 2020

	Unrestricted funds £	Restricted funds £	Year ended 31/03/20 £
Income			
Income from generating funds:			
Voluntary income	25,702	-	25,702
Other Income	-	16,256	16,256
Total income	25,702	16,256	41,958
Expenditure			
Charitable activities	27,795	4,282	32,077
Total expenditure	27,795	4,282	32,077
Net movement in funds for the year	(2,093)	11,974	9,881
Total funds brought forward	26,511	2,590	29,141
Total funds carried forward	24,458	14,564	39,022