

Report of the Trustees and
Unaudited Financial Statements for the Year Ended 31 May 2023
for
Rose Hill Junior Youth Club

Chapman Robinson and Moore Limited
30 Bankside Court
Stationfields
Kidlington
Oxford
OX5 1JE

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for the Year Ended 31 May 2023

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The Trustees present their Annual Report together with the financial statements for the year end 31 May 2023.

The Trustees have adopted the provisions of Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019).

OBJECTIVES AND ACTIVITIES

Objectives and aims

The purpose of Rose Hill Junior Youth Club (RHJYC) is to advance and help young people living in the Rose Hill area of Oxford through the provision of recreational and leisure activities provided in the interest of social welfare, designed to encourage positive language, social skills and development of a sense of their own worth and capability.

RHJYC offers children aged 5 - 16 years the chance to engage in safe, meaningful, and healthy activities. The club offers a nurturing and creative atmosphere. We support children to raise their self-esteem, self-confidence, and independence through creative activities.

Activities are structured around weekly sessions aimed at boys and girls in different age groups. Sessions always include a hot meal and a wide range of activities, such as:

- Games, outdoors and indoors (ranging from cards and board games to more active participation games, including football, free play and playground fun, arts and crafts, cooking
- School holiday activities, including outings, cookery classes and free play.
- Allotment: planting, weeding, harvesting, cooking, constructing bird boxes and bug hotels from recycled wood

RHJYC also offers mentoring to children and young people who are referred by two local primary schools, the local children's centre, social services, or the local debt and advice centre. The needs of children and young people for mentoring include social/emotional (such as anger management, social isolation), communication, exclusion from education, young carers, eating disorders, autism and other mental health needs.

In a relatively deprived area, RHJYC offers food support: every session includes a hot and nutritious meal, with vegetables and fruit. Some children take home meals for their families. Children have the opportunity to learn how to cook healthy meals. Food boxes are provided for those in need, particularly during the school holidays.

Public benefit

The Trustees confirm that they have complied with the duty in s4 of the Charities Act 2011 to have due regard to the Charity Commission's published guidance concerning the operation of the Public Benefit Requirement under that Act.

ACHIEVEMENT AND PERFORMANCE

Charitable activities

During the year, regular youth club sessions were run on a weekly basis during term-time as follows:

Wednesday: School Years 1-4, 3:15pm-5:15pm;
Youth, age 11-16 (he/they), 5:30pm-7pm
Thursday: School Years 5-6, 3:15pm-5:15pm;
Youth, age 11-16 (she/they), 5:30pm-7pm

Attendance at the weekly, term-time sessions was as follows:

School Years 1-4: around 50
School Years 5-6: around 30
Youth, age 11-16 (he/they): around 8
Youth, age 11-16 (she/they): around 18.

The number of primary age children attending the youth club dropped slightly because the local primary school began running after-school clubs on Wednesdays and Thursdays. We have been liaising with the head teacher at the primary school to try to ensure that the after-school clubs do not clash with the youth club sessions. We also investigated the possibility of changing the youth club sessions to different days, but it is not possible to book the community centre on other days of the week.

Activities

The children and young people had the opportunity to engage in a wide range of activities, as well as free play:

Art

- woven art
- shadow art
- tissue paper art, origami and paper crafts
- painting and drawing
- self portraits
- photography

Crafts

- mosaic crafts
- fun with recycling
- flower pot crafts
- mask making
- photo frame decoration
- necklace and bracelet making
- jewellery boxes
- ribbon roses
- festive crafts

Games

- chess, Lego, jigsaws and other games
- football, badminton, table tennis, cricket and archery.
- water activities

Music

- dancing and musical games
- DJ-ing
- ukeleles

Report of the Trustees
for the Year Ended 31 May 2023

In addition to the term-time youth club sessions, a range of activities took place in the school holidays. Over 125 children and young people attended the free summer holiday provision during August. Activities included arts and crafts projects, weekly cricket sessions, cooking and free play activities. The workshops in the October half term focused on lantern making. At Easter, 48 children participated in making Easter baskets, coasters and butterflies. They also learned how to make their own film animations.

A number of extra activities have been provided for the children and young people including:

- allotment activity sessions for families, supported by Earthwatch, helping participants to make 'Grow your own' kits to take home, to plant and harvest fruit and vegetables, to learn carpentry (making planters, boxes, birdhouses, insect houses, candleholders), to make a mini indoor vegetable garden from recycled water bottles. This year the produce grown on the allotment included potatoes, onions, pumpkins, sweetcorn, aubergines, spring onions, broccoli, peppers, chillies, courgettes, squash, beans, strawberries, rhubarb, watermelons, blackcurrants, tomatoes, raspberries, sunflowers, flowers and herbs. In 2022, a pizza oven was bought for the allotment, enabling young people to make pizzas from the allotment produce. They also baked a fruit crumble in the pizza oven.
- working with Film Oxford to design a poster for the annual outdoor cinema event in Rose Hill, then putting up the posters around the local community - the local MP thanked Rose Hill Junior Youth Club for supporting the event
- music sessions, led by the Young Women's Music Project team, encouraging young people to write their own lyrics, visit the studio and record their song
- in partnership with Cyclox, a free bike repair session was offered for local families and young people.

Partnerships and community engagement

An important part of Rose Hill Youth Club's work is engaging with other organisations in the community. During the summer of 2022, the Police Community Support Officers volunteered during every session, giving them opportunities to play and have fun with the young people in their community, while building up a familiar and safe image of the police for the children. The Police Community Support Officers also visited the allotment regularly on Saturdays, supporting young people with activities such as woodwork, planting and maintenance.

A link with Oxford Brookes University enabled students studying Nutrition to undertake work placements with the youth club. They planned and led healthy eating activities, encouraging the children to try new foods and healthy alternatives.

A partnership with Film Oxford led to creative workshops for ages 11+, enabling the young people to gain skills in special effects, marketing, animation and sound. Film Oxford also worked across all the age ranges to create lanterns for a Creative Lights Festival and polar-themed lantern parade in November 2022. The children and young people learned how to design, weave and manipulate the structures to bring them to life. They also helped with marketing the event and putting posters up around the community. It was very successful. The parade was joined by a local band and the youth club provided games, arts and crafts activities and hot food for the young people who took part in the parade. The large polar bear structures created during the workshops were subsequently taken to the allotment where they will form a base for climbing plants.

Working with Rose Hill and Iffley's Low Carbon group, 10 children participated in a 'tree care' event, helping with weeding and watering the fruit trees in the community orchard next to Rose Hill Community Centre.

Food support

Many of the children who attend Rose Hill youth club come from families experiencing poverty. An important part of every session is the provision of a hot, nutritious meal, with vegetables and fruit for all the children and young people. They are also able to take hot meals home to their families. For example, between February and March, 170 hot meals were provided to families. In addition, children are offered the opportunity to learn how to cook healthy meals during the sessions.

Report of the Trustees
for the Year Ended 31 May 2023

While a decision was taken this year to stop providing a food bank (because other agencies had taken over this provision), the youth club continued to help families in need. Muslim families were given halal meat at the end of Ramadan, which helped them to celebrate Eid together without having to worry about the additional cost of food during this time. Over the Christmas period, the youth club provided winter food support in the form of 200 boxes of essential food items and bags of festive treats. The boxes contained tinned foods, cereal, rice, pasta and pasta sauce, while the festive bags included chocolates, biscuits, crisps and mince pies. During the Easter holidays, the youth club served 100 free lunches for families.

A successful online crowdfunder, 'Happy, not hungry' helped to support this work and additional costs were provided by local donors, Oxford Food Hub, Aldi in Chipping Norton, Rose Hill Community Centre and Rose Hill's Neighbourhood Police Team.

One-day trips

Over 100 people from local families in Rose Hill were given the opportunity to have a free day out at Glympton Country Fayre, including travel, a packed lunch and access to most of the activities at the event, such as pony rides, archery and games. Four young people helped at the Rose Hill Youth Club's stall, handing out flyers about our work and offering face painting and glitter tattoos to children. Those who went on the trip reported that it was a very positive experience, particularly for many families who do not have the opportunity or ability to share a day out with their children and extended family.

The Oxford Playhouse Theatre enabled a group of 9 children to see 'Unexpected Twist'. For some it was their first time watching a live show. They met the cast afterwards and were able to discuss the play and ask questions.

Mentoring

RHJYC offers six flexible one-to-one mentoring sessions with a child or young person aged 8-to 16 years. All of the sessions provide a safe place for the mentee to talk about their thoughts and feelings with a Senior Youth Worker, while taking part in interesting activities. Children and young people are referred by local schools, Family Solutions service and community care organisations for children and young people.

Group work was offered to children with low-level anxiety, friendship concerns, managing emotions and school refusal. Groups of six children were taken to the allotment where they undertook activities alongside a Youth Worker who facilitated conversations about, for example, friendships, anxieties around transition to secondary school and conflict resolution. The children learned how to grow food and the importance of looking after the space in order to grow a successful crop. The children also made planters, bug hotels and bird houses from scrap wood and pallets. While doing this they were also learning about the importance of nature and our relationships with it. Feedback from both schools and young people was extremely positive, with a noticeable increase in confidence for the children, for example, a child who had refused to come into school was willing to attend on the allotment session days.

FINANCIAL REVIEW

Financial position

RHJYC recorded a deficit in the year of £29,325, attributable to an excess of expenditure over income in both restricted and unrestricted activities. As a result, free reserves have fallen to £89,433.

RHJYC is funded almost entirely by grants from the local council, other charities and individuals who value the role that we play in supporting the local community, and so it is critically important for the sustainability of its activities that the funding is sought well in advance of related expenditure.

FINANCIAL REVIEW

Reserves policy

Reserves are that part of unrestricted funds that are freely available to spend on any of the charity's purposes. RHJYC maintains free unrestricted reserves for the purpose of:

- Providing a level of working capital that protects the continuity of our core work, namely weekly youth club sessions
- Providing a level of funding allowing us to take advantage of unexpected opportunities should they arise
- Providing cover for risks to the charity, such as unforeseen expenditure or an unanticipated loss of income

RHJYC's policy is to hold in reserves a sum allowing the charity to cover its costs required to operate its core youth sessions for a total of six months without additional support, which is currently estimated at £100,000. However, as funding is received on an uneven basis throughout the year, the level of reserves can naturally fluctuate above and below this figure.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

RHYC is a registered charity, number 1161836, incorporated on 26 May 2015 in the form of a Charitable Incorporated Organisation under Part 11 of the Charities Act 2011, with principal address Rose Hill Community Centre, Carole's Way, Oxford, OX4 4HF.

RHJYC is governed by a Board of Trustees, in accordance with its constitution. New trustees are recruited via advertisement, the Lord Lieutenant's List or existing Trustees recommending someone with suitable qualifications and experience. All new Trustees are appointed following interview by existing Trustees and then have an induction.

Trustees are not remunerated.

The Trustees who served from June 2022 to May 2023 were:

Dr Rebecca Mather, Chair (until September 2022)
Dr Linet Arthur, Chair (from September 2022)
Dr Julia Goodwin, Deputy Chair
Mr Frank Gargent, Treasurer
Ms Hannah Davies
Ms Bhavika Patel
Dr Michele Paule

The day-to-day management of RHJYC's activities is entrusted to a Director, Chris Chaundy, who is accountable to the Board of Trustees.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Charity number

1161836

Principal address

Rose Hill Community Centre
Carole's Way
Oxford
Oxfordshire
OX4 4HF

Trustees

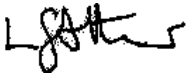
As listed above

REFERENCE AND ADMINISTRATIVE DETAILS

Independent Examiner

Chapman Robinson and Moore Limited
30 Bankside Court
Stationfields
Kidlington
Oxford
OX5 1JE

Approved by order of the board of trustees on16th January 2024..... and signed on its behalf by:



.....
Dr L Arthur - Trustee

Independent examiner's report to the trustees of Rose Hill Junior Youth Club

I report to the charity trustees on my examination of the accounts of Rose Hill Junior Youth Club (the Trust) for the year ended 31 May 2023.

Responsibilities and basis of report

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

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

Independent examiner's statement

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

1. accounting records were not kept in respect of the Trust as required by Section 130 of the Act; or
2. the accounts do not accord with those records; or
3. the accounts do 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.

Paul Skinner

Chapman Robinson and Moore Limited
30 Bankside Court
Stationfields
Kidlington
Oxford
OX5 1JE

Date:

Statement of Financial Activities
for the Year Ended 31 May 2023

		Unrestricted fund £	Restricted fund £	31/5/23 Total funds £	31/5/22 Total funds £
	Notes				
INCOME AND ENDOWMENTS FROM					
Donations and legacies		4,768	120,061	124,829	157,281
EXPENDITURE ON					
Raising funds	2	-	1,200	1,200	15,028
Charitable activities					
Charity		23,032	129,922	152,954	117,728
Total		23,032	131,122	154,154	132,756
NET INCOME/(EXPENDITURE)		(18,264)	(11,061)	(29,325)	24,525
RECONCILIATION OF FUNDS					
Total funds brought forward		107,697	113,608	221,305	196,780
TOTAL FUNDS CARRIED FORWARD		89,433	102,547	191,980	221,305

The notes form part of these financial statements

Balance Sheet

31 May 2023

	Notes	Unrestricted fund £	Restricted fund £	31/5/23 Total funds £	31/5/22 Total funds £
CURRENT ASSETS					
Debtors	5	-	-	-	175
Cash at bank		94,847	102,547	197,394	230,634
		94,847	102,547	197,394	230,809
CREDITORS					
Amounts falling due within one year	6	(5,414)	-	(5,414)	(9,504)
NET CURRENT ASSETS		89,433	102,547	191,980	221,305
TOTAL ASSETS LESS CURRENT LIABILITIES		89,433	102,547	191,980	221,305
NET ASSETS		89,433	102,547	191,980	221,305
FUNDS	7				
Unrestricted funds				89,433	107,697
Restricted funds				102,547	113,608
TOTAL FUNDS				191,980	221,305

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

.....
Trustee

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charity, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Charities Act 2011. The financial statements have been prepared under the historical cost convention.

With effect from 1st June 2021 the Trustees have decided to change the basis of accounting from a cash basis to an accruals basis. They believe that this gives a more accurate reflection of the income generated by and resources consumed in activities during the period under review and it anticipates the point at which it would in any event be obligatory to do so when income exceeds £250,000 in any year. However, the comparative figures from the previous year have not been restated as the Trustees believe that the differences are not material.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received and the amount can be measured reliably.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources.

Taxation

The charity is exempt from tax on its charitable activities.

Fund accounting

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

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

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

Hire purchase and leasing commitments

Rentals paid under operating leases are charged to the Statement of Financial Activities on a straight line basis over the period of the lease.

Pension costs and other post-retirement benefits

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

Notes to the Financial Statements - continued
for the Year Ended 31 May 2023

2. RAISING FUNDS

Raising donations and legacies

	31/5/23	31/5/22
	£	£
Support costs	<u>1,200</u>	<u>15,028</u>

3. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 May 2023 nor for the year ended 31 May 2022.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 May 2023 nor for the year ended 31 May 2022.

4. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted fund £	Restricted fund £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	<u>16,910</u>	<u>140,371</u>	<u>157,281</u>
EXPENDITURE ON			
Raising funds	15,028	-	15,028
Charitable activities			
Charity	<u>46,111</u>	<u>71,617</u>	<u>117,728</u>
Total	<u>61,139</u>	<u>71,617</u>	<u>132,756</u>
NET INCOME/(EXPENDITURE)	(44,229)	68,754	24,525
RECONCILIATION OF FUNDS			
Total funds brought forward	151,926	44,854	196,780
TOTAL FUNDS CARRIED FORWARD	<u>107,697</u>	<u>113,608</u>	<u>221,305</u>

Notes to the Financial Statements - continued
for the Year Ended 31 May 2023

5. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31/5/23	31/5/22
	£	£
Trade debtors	-	175
	<u> </u>	<u> </u>

6. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31/5/23	31/5/22
	£	£
Trade creditors	5,020	7,628
Taxation and social security	394	1,876
	<u> </u>	<u> </u>
	<u>5,414</u>	<u>9,504</u>

7. MOVEMENT IN FUNDS

	At 1/6/22	Net movement in funds	At 31/5/23
	£	£	£
Unrestricted funds			
General fund	107,697	(18,264)	89,433
Restricted funds			
Restricted	113,608	(11,061)	102,547
	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>221,305</u>	<u>(29,325)</u>	<u>191,980</u>

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

	Incoming resources	Resources expended	Movement in funds
	£	£	£
Unrestricted funds			
General fund	4,768	(23,032)	(18,264)
Restricted funds			
Restricted	120,061	(131,122)	(11,061)
	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>124,829</u>	<u>(154,154)</u>	<u>(29,325)</u>

Notes to the Financial Statements - continued
for the Year Ended 31 May 2023

7. MOVEMENT IN FUNDS - continued

Comparatives for movement in funds

	At 1/6/21 £	Net movement in funds £	At 31/5/22 £
Unrestricted funds			
General fund	151,926	(44,229)	107,697
Restricted funds			
Restricted	44,854	68,754	113,608
TOTAL FUNDS	<u>196,780</u>	<u>24,525</u>	<u>221,305</u>

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

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	16,910	(61,139)	(44,229)
Restricted funds			
Restricted	140,371	(71,617)	68,754
TOTAL FUNDS	<u>157,281</u>	<u>(132,756)</u>	<u>24,525</u>

A current year 12 months and prior year 12 months combined position is as follows:

	At 1/6/21 £	Net movement in funds £	At 31/5/23 £
Unrestricted funds			
General fund	151,926	(62,493)	89,433
Restricted funds			
Restricted	44,854	57,693	102,547
TOTAL FUNDS	<u>196,780</u>	<u>(4,800)</u>	<u>191,980</u>

Notes to the Financial Statements - continued
for the Year Ended 31 May 2023

7. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	21,678	(84,171)	(62,493)
Restricted funds			
Restricted	260,432	(202,739)	57,693
TOTAL FUNDS	<u>282,110</u>	<u>(286,910)</u>	<u>(4,800)</u>

8. RELATED PARTY DISCLOSURES

There were no related party transactions for the year ended 31 May 2023.

Detailed Statement of Financial Activities
for the Year Ended 31 May 2023

	31/5/23 £	31/5/22 £
INCOME AND ENDOWMENTS		
Donations and legacies		
Donations	18,113	8,357
Gift aid	2,664	776
Grants	104,052	148,148
	124,829	157,281
Total incoming resources	124,829	157,281
 EXPENDITURE		
Charitable activities		
Consumables	13,724	11,652
 Support costs		
Governance costs		
Wages	118,780	94,403
Staff training	347	372
Pensions	1,641	1,144
Advertising	155	44
HR & recruitment	1,595	926
Consulting	-	6,000
Repairs and renewals	-	124
Subscriptions	322	2,562
Bookkeeping	11,614	11,180
Accountancy and legal fees	384	360
Travel	481	75
Rent	2,200	1,622
Sundry	-	300
Computer	2,153	1,550
Telephone	111	102
Insurance	404	340
Printing & stationery	243	-
	140,430	121,104
Total resources expended	154,154	132,756
Net (expenditure)/income	(29,325)	24,525