

# KEYSTONE PALLIATIVE SUPPORT CENTRE

England & Wales · Charity number 1166411

## Details

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**Other names** KEYSTONE

**Status** Registered

**Legal form** CIO

**Registered** 2016-04-07

**Register** [View on the Charity Commission register](#)

## Contact

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**Address** Homefields  
9 Chells Hill  
Church Lawton  
Stoke-On-Trent  
ST7 3FB

**Phone** 01270875383

**Email** [joyce@keystonesupportcentre.org.uk](mailto:joyce@keystonesupportcentre.org.uk)

**Website** [www.keystonesupportcentre.org.uk](http://www.keystonesupportcentre.org.uk)

## Activities

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**Objects:** "THE OBJECT OF THE CIO IS TO RELIEVE THE SUFFERING OF PATIENTS WITH LIFE-LIMITING ILLNESSES, THEIR CARERS AND THE BEREAVED LIVING IN THE TOWN OF ALSAGER AND THE PARISHES OF CHURCH LAWTON AND ODD RODE AND OTHER ADJOINING PARISHES OR TOWNS AS THE CIO BOARD MAY WISH TO ADD FROM TIME TO TIME BY THE MANAGEMENT AND OPERATION OF SUPPORT SERVICES. LIFE-LIMITING ILLNESSES FOR THIS CIO INCLUDE BUT ARE NOT LIMITED TO, ALL FORMS OF CANCER, MOTOR NEURONE DISEASE, MULTIPLE SCLEROSIS AND SOME FORMS OF DEMENTIA."

**Activities:** Alsager-based Charity for people in suffering life-changing illness. If you are a patient of any of the GP Surgeries in: Alsager; Scholar Green or Rode Heath Keystone provides free of charge support, complementary therapy and nurse advice services to people living with a long term life-limiting illness. We also provide services for the carers of patients and for the bereaved.

## Classification

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- **How:** Provides Services
- **What:** The Advancement Of Health Or Saving Of Lives
- **Who:** Other Defined Groups

## Geography

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- Cheshire East

## Finances

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Period end	Income	Expenditure	Assets	Employees
2025-06-30	£5,037	£10,401	-	-
2024-06-30	£4,568	£7,964	-	-
2023-06-30	£5,650	£10,935	-	-
2022-06-30	£3,807	£3,802	-	-
2021-06-30	£3,807	£3,802	-	-

## Trustees

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Name	Role	Appointed
Jane Kay	Chair	2022-03-24
JOYCE KEY RGN, DN		2016-04-05
Kathryn Knight		2017-01-19
MICK SALT		2016-04-05
NICOLA JANE EDGE RGN, DN		2016-04-05

**KEYSTONE PALLIATIVE SUPPORT CENTRE**

England & Wales - Charity number 1166411

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# Accounts

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Registered Charity 1166411

**ANNUAL REPORT  
AND  
ACCOUNTS**

**For year ending 30<sup>th</sup> June 2025**

## **1. REFERENCE AND ADMINISTRATION DETAILS**

### **1.1 Charity Name**

Keystone Palliative Support Centre (known as Keystone Support Centre)  
Registered Charity Number 1166411  
Incorporated as a Charity on 7 April 2016

### **1.2 Purpose of the Charity**

This is defined in the founding documents as “To relieve the suffering of those with life-limiting illnesses, their carers and the recently bereaved in Alsager and the surrounding parishes of Church Lawton and Odd Rode”.

In practice this means that the charity operates, each week, a Patient and Carer Support Group and a Bereavement Support Group as well as providing a range of therapies (such as Massage, Reflexology, Aromatherapy and Reiki), a social and learning environment (art therapy, board games etc.) and Movement and Balance classes under the banner “Tripudio”.

### **1.3 Charity's Administrative Address**

c/o Homefields  
9, Chells Hill  
Church Lawton  
Stoke on Trent  
ST7 3FB

### **1.3 Trustees holding office during the Financial Year**

Jane Kay Chair and Treasurer  
Joyce Key (ex-officio) Founder and Centre Manager  
Nicola Edge  
Kath Knight  
Mick Salt

### **1.4 Trustee Board**

The above-named trustees form the charity's board and do not receive a salary or any other fees or allowances for discharging their duties. Trustees are drawn from diverse backgrounds in Public, Private and Health sectors, bringing a wide range of expertise and experience. The Trustee Board is clear about the Charity's aims, focussing on ensuring a viable future for the range of services and compliance with statutory legal and financial requirements.

## **2. STRUCTURE, GOVERNANCE AND MANAGEMENT**

The Board is committed to meeting the standards laid out in the Charity Commission code and relevant legislation as well as the principles laid out by Cheshire Voluntary Services' GRIPP programme. Board members have attended appropriate networking and training activities.

The Charity is constituted as a Charitable Incorporated Organisation, whose only voting members are its Charity Trustees.

## **3. BRIEFING BY THE TRUSTEE BOARD CHAIR**

### **3.1 Overview of the Year**

#### **Services**

Throughout the financial year 2024/25 Keystone has continued to operate the Seasons Bereavement Group and Tripudio Movement and Balance classes at Lawton Memorial Hall in Church Lawton. The Support Group for those living with a life-limiting illness has not restarted, partly due to lack of referrals but some qualifying patients have received Complementary Therapy Treatments by the charity's qualified practitioner Jane Kay. A new therapist, Colette Turner has been trained at the charity's expense and had begun to practise in her own right by the end of this financial year.

All the services have been well attended and much appreciated. There has been some turnover of attendees, some have sadly either passed away or become too ill to attend and others have reached a point where they're able to move on with their lives without Keystone's support.

Of the new attendees, numbering 7, some have integrated quickly into the group while some remain more comfortable with one to one therapy.

The average number of attendees has reduced a little, to approximately 25 per week.

#### **Volunteers**

Volunteer numbers have also declined a little, as the members of the group grown a little older but there is still a solid core of around a dozen and there have been a number of extra-curricular contributions to fundraising events such as the market stall at the Alsager Christmas Lights Switch-on event.

#### **Costs**

Costs have increased by over 25% this year, from £7,964 to £10,401 which is almost exactly the same figure as 2022/23. The increase is due to a couple of things: firstly having been able to operate for the full year, uninterrupted unlike the previous year when the hall was closed for several weeks due to flood damage and secondly to late invoicing by the operators of the hall which meant that some catch-up on the previous year's hall costs has been incurred.

## **Income**

Total income for the year increased by 10% to £5,037, once again we are extremely grateful to The Lodge Tyre Company for their generous support.

Keystone therefore suffered an operating loss of **£5,364**, reserves at the year end were £10,401.

## **3.2 Moving Forward**

Due to several factors, principally the rapid decline of reserves but also issues with the hired premises and the ever-increasing average age of the volunteers, the Trustees have reluctantly concluded that it will be necessary to cease the operations of the charity at the end of this calendar year, 2025.

At the point of closure the charity's reserves are expected to be around the £8,000 mark and the Trustees are actively seeking other local charities with objects compatible with Keystone's to whom the remaining reserves can be dispersed once Keystone closes. The closing down process is expected to take the remainder of the financial year, which will end on 30<sup>th</sup> June 2026.

#### 4 Results for Financial Year 2024/25

The results were quite different to the budget, for the reasons discussed earlier.

#### Operating Results Year Ending 30<sup>th</sup> June 2025

	Actual 2023/24	Budget 2024/25	Actual 2024/25
Revenue	£4,568	£5,000	£5,037
Expenditure	£7,964	£10,420	£10,401
Surplus/Deficit	-£3,306	-£5,280	£ -5,364

Appendix 1 shows the results in more detail

#### APPENDIX 1

#### KEYSTONE SUMMARY ACCOUNT JULY 2024 – JUNE 2025

Annual Account Summary - Keystone Support Centre Reg.d Charity 1166411				
Income 2023	2023/24		Expenditure 2023/24	
		2023/24	2023/24	2024/25
19607	Balance at Bank 1st July 2024	19607	4966 Hall Fees	7614
			1760 Tripudio Instructor Fees	1400
4568	Donations, Sponsorship, Fundraising Events	5037	392 BT & Vodafone (landline & mobile)	250
0	*Gift Aid Relief	0	104 Marketing Materials	106
			40 Mktg/Fundraising events	125
			388 Insurances	420
			121 Consumables: Food etc.	326
			113 Therapist materials	0
			0 Membership & Professional Fees	80
			0 Transport Costs	0
			80 IT costs	80
			0 Patient Direct Support	0
			<b>7964 Total Expenditure</b>	<b>10401</b>
	Balance at Bank as of 30th June 2023	16211	0 Balance at Bank as of 30th June 2025	10847
<b>24175</b>		<b>24644</b>		<b>21248</b>

Certified by Treasurer and Chair Mrs Jane Kay on (date) JLKay Signed JLKay 14/10/25

**KEYSTONE PALLIATIVE SUPPORT CENTRE**

England & Wales - Charity number 1166411

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# Accounts

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Registered Charity 1166411

**ANNUAL REPORT**

**AND**

**ACCOUNTS**

**For year ending 30<sup>th</sup> June 2024**

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In practice this means that the charity operates, each week, a Patient and Carer Support Group and a Bereavement Support Group as well as providing a range of therapies (such as Massage, Reflexology, Aromatherapy and Reiki), a social and learning environment (art therapy, board games etc.) and Movement and Balance classes under the banner “Tripudio”.

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Jane Kay Chair and Treasurer  
Joyce Key (ex-officio) Founder and Centre Manager  
Nicola Edge  
Kath Knight  
Mick Salt

### **1.4 Trustee Board**

The above-named trustees form the charity’s board and do not receive a salary or any other fees or allowances for discharging their duties. Trustees are drawn from diverse backgrounds in Public, Private and Health sectors, bringing a wide range of expertise and experience. The Trustee Board is clear about the Charity's aims, focussing on ensuring a viable future for the range of services and compliance with statutory legal and financial requirements.

## **2. STRUCTURE, GOVERNANCE AND MANAGEMENT**

The Board is committed to meeting the standards laid out in the Charity Commission code and relevant legislation as well as the principles laid out by Cheshire Voluntary Services' GRIPP programme. Board members have attended appropriate networking and training activities.

The Charity is constituted as a Charitable Incorporated Organisation, whose only voting members are its Charity Trustees.

## **3. BRIEFING BY THE TRUSTEE BOARD CHAIR**

### **3.1 Overview of the Year**

#### **Services**

Throughout the financial year 2023/24 Keystone has continued to operate the Seasons Bereavement Group and Tripudio Movement and Balance classes at Lawton Memorial Hall in Church Lawton. The Support Group for those living with a life-limiting illness have not restarted but these patients were given Complementary Therapy Treatments by the two qualified practitioners Jane Kay and Judith Unwin. Sadly in February 2024 our much-loved therapist Judith passed away suddenly after generously giving her time for free for many years; Judith was much loved and is greatly missed by all at Keystone.

All the services have been well attended and much appreciated. There has been some turnover of attendees, some have sadly either passed away or become too ill to attend and others have reached a point where they're able to move on with their lives without Keystone's support.

Of the 10 new attendees, numbering several have integrated quickly into the group while some remain more comfortable with one to one therapy.

The average number of attendees has remained steady at approximately 30 per week.

#### **Volunteers**

Volunteer numbers have remained steady at approximately 15 and there have been a number of extra-curricular contributions to fundraising events such as the market stall at the Alsager Christmas Lights Switch-on event.

#### **Costs**

Costs have reduced by over 25% this year, from £10,936 to £7,964, chiefly as a result of concentrating all activities into one day, as opposed to the 1.4 days that Keystone's operations used previously. Most costs other than Hall Fees have remained broadly similar although Tripudio Instructor's Fees have risen by around 15% due to running more sessions, last year's being curtailed by the hall being unavailable for a period due to flood damage. As a result of cancelling the landline and broadband part of the way through the year telephone costs have reduced, the support centre now relies on a mobile number only for telephone contact and utilises the secure WiFi in place for the Hall Staff rather than its own.

### **Note regarding outstanding (invoiced) premises fees**

The administrator of the premises rented by Keystone, i.e. Lawton Memorial Hall administered by Church Lawton Parish Council, has suffered some difficulties during the past year leading to approximately £1,650 of Hall Fees having yet to be billed. Rather than provision for these outstanding fees in this financial year I have decided to note them here, as the exact amounts are unknown but it should be noted that this will negatively impact the finances for the 2024/25 financial year.

### **Income**

Total income for the year was just £4,568, well down on previous years and comprising £3,238 raised through the group's own activities plus a very generous donation of £1000 from The Lodge Tyre Company and a Gift Aid rebate from the previous year of £330.

Keystone therefore suffered an operating loss of **£3,396** – an improvement on the previous year.

### **3.2 Moving Forward**

Costs for the financial year 2024/25 are expected to be broadly in line with this year, although the operating deficit will increase due to.

Further measures will have to be taken to cut costs in order to reduce the operating losses and prolong the life of the charity and the board will see if as a group we are able to bring back past successful fundraising activities.

See Section 5 for budget and Appendix 2 for breakdown of budget

#### 4 Results for Financial Year 2023/24

The results were quite different to the budget, for the reasons discussed earlier.

##### Operating Results Year Ending 30<sup>th</sup> June 2024

	Actual 2023/24	Budget 2023/24	Actual 2022/23
Revenue	£4,568	£7,090	£5,650
Expenditure	£7,964	£12,370	£10,935
Surplus/Deficit	-£3,396	-£5,280	£ -5,285

Appendix 1 shows the results in more detail

#### 5. Outline Service Plan and Budget for FY 2024/25

	Budget 2024/25	Actual 2023/24
Revenue	£5000	£4568
Expenditure	£10420	£7964
Surplus/Deficit	-£5,420	-£3,396

See Appendix 2 for Breakdown

**APPENDIX 1**

**KEYSTONE SUMMARY ACCOUNT JULY 2023 – JUNE 2024**

**APPENDIX 1**

**KEYSTONE SUMMARY ACCOUNT JULY 2023 – JUNE 2024**

<b>Income</b>		<b>Expenditure</b>	
<u>2022</u>	<u>2023/24</u>	<u>2022/23</u>	<u>2023/24</u>
9348 Balance at Bank 1st July 2023	19607	7487 Hall Fees	4966
Balance at The Charity Bank 1/7/2022	0	1520 Tripudio Instructor Fees	1760
Donations, Sponsorship, Fundraising			
5650 Events	4568	539 BT & Vodafone (landline & mobile)	392
0 *Gift Aid Relief	0	116 Marketing Materials	104
0 Charity Bank Interest (est.)	0	40 Mktg/Fundraising events	40
15371 Transferred from Charity Bank	0	388 Insurances	388
		410 Consumables: Food etc.	121
		288 Therapist materials	113
		0 Membership & Professional Fees	0
		0 Transport Costs	0
		148 IT costs	80
		0 Covid-19 Related - PPE etc.	0
		0 Patient Direct Support	0
		<b>10936 Total Expenditure</b>	<b>7964</b>
Balance at Bank as of 30th June 2023	9348	0 Balance at Bank as of 30th June 2024	16211
<b>30369</b>	<b>24175</b>	<b>10936</b>	<b>24175</b>

Certified by Treasurer and Chair Mrs Jane Kay on 11th February 2025.

Signed .....  .....

## APPENDIX 2

### ASSUMPTIONS FOR 2024/25 BUDGET

<b>Expenditure</b>	<b>£</b>
Hall Rental	7000
Tripudio Instructor (48 sessions @ £40)	1920
Mobile (Tesco Mobile)	350
Marketing Costs	200
Events (Assumes 1 x Coffee Morning Spring 2024)	150
Insurance	400
Consumables (Food, Tea, Coffee, Napkins, Ink etc.)	200
Therapist Materials	100
PPE (assumes sufficient stock from previous year)	0
Membership & Professional Fees	0
Transport	0
IT Costs	100
<b>Total</b>	<b>10420</b>

<b>Revenue</b>	<b>£</b>
Regular Donations	300
Events	750
Collection Boxes and Individual Donations	2500
Corporate Donations	1000
In Memoriam	200
Gift Aid Rebate (re 2022/2023)	250
<b>Total</b>	<b>5000</b>

**KEYSTONE PALLIATIVE SUPPORT CENTRE**

England & Wales - Charity number 1166411

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# Accounts

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Registered Charity 1166411

**ANNUAL REPORT  
AND  
ACCOUNTS**

**For year ending 30<sup>th</sup> June 2023**

## **1. REFERENCE AND ADMINISTRATION DETAILS**

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### **1.3 Trustees holding office during the Financial Year**

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Joyce Key (ex-officio) Founder and Centre Manager  
Nicola Edge  
Kath Knight  
Mick Salt

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## **2. STRUCTURE, GOVERNANCE AND MANAGEMENT**

The Board is committed to meeting the standards laid out in the Charity Commission code and relevant legislation as well as the principles laid out by Cheshire Voluntary Services' GRIPP programme. Board members have attended appropriate networking and training activities.

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## **3. BRIEFING BY THE TRUSTEE BOARD CHAIR**

### **3.1 Overview of the Year**

#### **Services**

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All the services have been well attended and much appreciated. There has been some turnover of attendees, some have sadly either passes away or become too ill to attend and others have reached a point where they're able to move on with their lives without Keystone's support.

Of the new attendees, numbering 24, several have integrated quickly into the group while some remain more comfortable with one to one therapy.

The average number of attendees has remained steady at approximately 30 per week.

#### **Volunteers**

Volunteer numbers have increased, by 2, making numbers now 15.

#### **Costs**

Costs have increased almost 10% this year, rising from £10,138 to £10,839. This increase is due to a rise in the cost of accommodation, i.e. the hire of premises from £6,360 to £7,487. Whilst there has been no increase in the fees charged by Lawton Memorial Hall, for which we are grateful, the early 8-10 weeks of the previous year had been spent at other, cheaper venues as Lawton Memorial Hall was undergoing major repairs following a flood caused by burst water pipes above the ceiling.

The fees for the Tripudio Instructor also increased by £280 over the previous year. As with the accommodation increase this was not due to increased fees but to the service having run for more weeks.

Some costs have been trimmed in order to try and mitigate the increase in accommodation and instructor fees. The landline has been discontinued, as has the broadband. We now rely upon a mobile line, and we utilise the Hall's own broadband which they have kindly allowed us to make

use of. In May 23 it was also decided to transfer monies held in the Charity bank, £15,371, to the Charity's main account.

### **Fundraising**

Keystone's fundraising activities have raised only £5,650 during this financial year, compared to £10,541 in the previous year.

In previous years, prior to the Covid impacted years, over £5K would come from events (coffee mornings, afternoon teas, sponsored meals out, race nights etc.) organised by the volunteers. No such events took place during the financial year 2022/23, only the charity Christmas fair.

Income from collection boxes in shops, pubs and at each of the charity's support group sessions brought in £3545 which was a small increase on the previous year's £3258.

We are very grateful indeed to The Lodge Tyre Company for once again donating £1500, this company's support is very important to Keystone.

In addition to the above we also received donations of totalling £600 from other local businesses and individuals and £160 from regular donations via direct debit.

The charity's total income for this financial year was just £5,651, this compares to an average of over £14,000 per year over the 4 years prior to 2019. The Charity has reserves of just over £19,600 at the year end.

Keystone therefore suffered an operating loss of **£5,285**.

### **3.2 Moving Forward**

Costs for the financial year 2023/24 are expected to be broadly in line with this year.

Further measures will have to be taken to cut costs in order to reduce the operating losses and prolong the life of the charity and the board will see if as a group we are able to bring back past successful fundraising activities.

See Section 5 for budget and Appendix 2 for breakdown of budget

#### 4 Results for Financial Year 2022/23

The results were quite different to the budget, for the reasons discussed earlier.

##### Operating Results Year Ending 30<sup>th</sup> June 2023

	Actual	Budget	2020/21 actual
Revenue	£5,650	£6,170	£3,807
Expenditure	£10,935	£12,220	£3,802
Surplus/Deficit	-£5,285	-£6,050	£ 268

Appendix 1 shows the results in more detail

#### 5. Outline Service Plan and Budget for FY 2023/24

	Budget	2023/23actual
Revenue	£7090	£5,650
Expenditure	£12,370	£10,935
Surplus/Deficit	-£5,280	-£5,285

See Appendix 2 for Breakdown

**APPENDIX 1****KEYSTONE SUMMARY ACCOUNT JULY 2022 – JUNE 2023**

<b>Income</b>		<b>Expenditure</b>					
<b>2021</b>		<b>2021/22</b>					<b>2022/23</b>
9080	Balance at Bank 1st July 2022	9348	6360	Hall Fees			7487
	Balance at The Charity Bank 1/7/2022	0	1240	Tripudio Instructor Fees			1520
	Donations, Sponsorship, Fundraising						
10451	Events	5650	483	BT & Vodafone (landline & mobile)			539
1535	*Gift Aid Relief	0	0	Marketing Materials			116
195	Charity Bank Interest (est.)	0	0	Mktg/Fundraising events			40
	Transferred from Charity Bank	15371	373	Insurances			388
			541	Consumables: Food etc.			410
			1006	Therapist materials			288
			0	Membership & Professional Fees			0
			0	Transport Costs			0
			80	IT costs			148
			-	Covid-19 Related - PPE etc.			0
			100	Patient Direct Support			0
			<b>10183</b>	<b>Total Expenditure</b>			<b>10936</b>
			15371	Balance at The Charity Bank 30/06/2022			
	Balance at Bank as of 30th June 2022		9348	Balance at Bank as of 30th June 2022			19607
<b>19531</b>		<b>30369</b>	<b>34902</b>				<b>30543</b>

## APPENDIX 2

### ASSUMPTIONS FOR 2023/24 BUDGET

<b>Expenditure</b>	<b>£</b>
Hall Rental	8200
Tripudio Instructor (48 sessions @ £40)	1920
Mobile (Tesco Mobile)	300
Marketing Costs	250
Events (Assumes 1 x Coffee Morning Spring 2024)	250
Insurance	400
Consumables (Food, Tea, Coffee, Napkins, Ink etc.)	750
Therapist Materials	200
PPE (assumes sufficient stock from previous year)	0
Membership & Professional Fees	0
Transport	0
IT Costs	100
<b>Total</b>	<b>12370</b>

<b>Revenue</b>	<b>£</b>
Regular Donations	240
Events	750
Collection Boxes and Individual Donations	3500
Corporate Donations	1500
In Memoriam	100
Gift Aid Rebate (re 2022/2023)	1000
<b>Total</b>	<b>7090</b>

**KEYSTONE PALLIATIVE SUPPORT CENTRE**

England & Wales - Charity number 1166411

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# Accounts

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**Registered Charity 1166411**

Draft

**ANNUAL REPORT**

**AND**

**ACCOUNTS**

**For year ending 30<sup>th</sup> June 2022**

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Joyce Key (ex-officio) Founder and Centre Manager  
Mike Sproston Treasurer (Resigned 7<sup>th</sup> April 2022 – Note Jane Kay now also Treasurer)  
Nicola Edge  
Kath Knight  
Mick Salt

### **1.4 Trustee Board**

The above-named trustees form the charity’s board and do not receive a salary or any other fees or allowances for discharging their duties. Trustees are drawn from diverse backgrounds in Public, Private and Health sectors, bringing a wide range of expertise and experience. The Trustee Board is clear about the Charity's aims, focussing on ensuring a viable future for the range of services and compliance with statutory legal and financial requirements.

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## **3. BRIEFING BY THE TRUSTEE BOARD CHAIR**

### **3.1 Impact of Lockdown**

Keystone's Financial Year 2021/22 was still affected by the measures introduced by the UK government in their attempt to limit the impact of the COVID-19 pandemic on the NHS. Keystone was able to start operating again at Lawton Memorial Hall at the end of August 2021.

#### **Services**

The Seasons Bereavement Group and Tripudio Movement and Balance classes restarted in late spring of 2021. Keystone's Manager Joyce Key felt that the right time to restart the Support Group and Therapy Treatments had not yet arrived as the users of these services are being particularly vulnerable due to their illness and the impact on their immune systems of treatment for these illnesses.

We decided to suspend the service for the time being for this group due to low numbers, also note that the number of volunteers was lower. However the complementary therapies were still being offered by appointment and a number of service users from this group took up the offer.

The uptake of the services has been slow from July 2021 but improving as the year progressed. Emphasis was given to a new group of recently bereaved who attended the afternoon space, they have joined the main group and all now attend in the morning.

Tripudio restarted in August 2021 and continues on Thursday mornings.

#### **Costs**

Having had almost eleven operating months in this financial year costs have risen to £10,183, so now approaching earlier years following last year's very low figure.

## **Fundraising**

In previous years, prior to the years impacted by Covid, over £5K would come from events (coffee mornings, afternoon teas, sponsored meals out, race nights etc.) organised by the volunteers. None of these events were able to take place during the financial year 2021/22.

Income from collection boxes in shops, pubs and at each of the charity's support group sessions brought in £3258, which is back to something like the norm.

We are very grateful indeed to Alsager Golf and Country Club whose men's and ladies' captains both nominated Keystone as their chosen charity. We are please to report that they presented us with a cheque for just over £4000 which helped Keystone to purchase a new electrically operated therapy bed as well as boosting funds.

The Lodge Tyre Company for once again donating £1000 despite being unable to host their annual charity golf event at Alsager Golf & Country club.

In addition to the above donations we also received a donation of £342 from the Greenmoss Surgery Patients Group.

From the Government in the form of Gift Aid Relief this year we received £392, which was a 1 year only figure having benefitted from 3 years' worth of backdated relief the previous. We are once again grateful for some diligent work from Mike Gazey, without whom we might be defeated by the peculiarities of HMRC's systems.

As members of Amazon Corporation's Smile initiative we have received £62.75. Amazon Smile allows shoppers to nominate Keystone as their chosen charity, for which Amazon pay 0.5% of the value of sales of qualifying goods – which are in the main goods sold by Amazon rather than any of the many "partners" that sell through Amazon.

The charity's total income for this financial year was just £10,451. This compares to an average of over £14,000 per year over the 4 years prior to 2019. We're moving in the right direction again.

We therefore achieved an operating surplus of **£267**, not including the £190 in interest from our saving account at The Charity Bank.

### **3.2 Moving Forward**

Costs for the financial year 2022/23 will increase from 2021/22 as a result of having a full year of operating services. We are looking at some measures to reduce monthly outgoings, such as scrapping our own broadband and piggy-backing on Lawton Memorial Hall's network (with their permission). We may also be able to move Tripudio from Thursdays to Tuesday if the afternoon support group is not reinstated.

Despite the impact of the Covid-19 measures Keystone's reserves have remained intact as we just about achieved break even this year and last year. Reserves now stand at £9348 in the current account an approximately £15,100 in the Charity Bank savings account.

Although fully re-open at Lawton Memorial Hall at then end of August 2021. We found that the afternoon support group users, being the most vulnerable group health-wise, were reluctant to return to an environment where they would be close to other people. The decision was taken in January 2022 to suspend this service but the users were able still to avail themselves of the complementary therapy treatments by appointment. A new emphasis was given to a group of recently bereaved people and they were able to use the afternoon period before eventually being integrated with the morning group.

The manager and trustees are looking at consolidating all services including Tripudio into Tuesdays only in order to save the cost of renting the hall on Thursday mornings.

Costs are anticipated to be around £12,200 in the financial year 2022/23 whereas income could be as low as £6,000. It is therefore vital that ways of reducing costs are found in the coming year and serious effort and consideration will be needed to increase the amount of funds raised. Post-Covid this will be a difficult task, less users means less income in the collection boxes and fewer (and older) volunteers means that the manpower needed for fundraising is lacking.

The charity can sustain operating losses at the predicted 2022/23 level for a maximum of 4 years, so a turnaround in fortunes will be required to maintain the charity's services.

#### 4 Results for Financial Year 2021/22

The results were quite different to the budget, for the reasons discussed earlier.

##### Operating Results Year Ending 30<sup>th</sup> June 2022

	Actual	Budget	2020/21 actual
Revenue	£3,807	£8,450	£10,451
Expenditure	£3,802	£13,000	£10,183
Surplus/Deficit	£5	<b>-£4,550</b>	£ 268

Appendix 1 shows the results in more detail

#### 5. Outline Service Plan and Budget for FY 2022/23

	Budget	2020/21 actual
Revenue	£6170	£10,451
Expenditure	£12220	£10,183
Surplus/Deficit	<b>£6050</b>	£268

See Appendix 2 for Breakdown

**APPENDIX 1****KEYSTONE SUMMARY ACCOUNT JULY 2021 – JUNE 2022**

<b>Income</b>		<b>Expenditure</b>			
<b>2020</b>		<b>2020/21</b>			<b>2021/22</b>
9075	Balance at Bank 1st July 2021	9080	6815	Hall Fees (Lawton Mem,13 Club, YPCC)	6360
	Balance at The Charity Bank 1/7/2021	15176	1160	Tripudio Instructor Fees	1240
	Donations, Sponsorship, Fundraising				
16700	Events	10451	726	BT & Vodafone (landline & mobile)	483
	*Gift Aid Relief	1535	410	Marketing Materials	0
	Charity Bank Interest (est.)	195	55	Mktg/Fundraising events	0
			373	Insurances	373
			960	Consumables: Food etc.	541
			383	Therapist materials	1006
			137	Membership & Professional Fees	0
			615	Transport Costs	0
			988	IT costs	80
				- Covid-19 Related - PPE etc.	0
				- Patient Direct Support	100
			<b>12622</b>	<b>Total Expenditure</b>	<b>10183</b>
			15000	Balance at The Charity Bank 30/06/2021	15371
	Balance at Bank as of 30th June 2021		9080	Balance at Bank as of 30th June 2021	9348
<b>25775</b>		<b>36437</b>	<b>36702</b>		<b>34902</b>

## APPENDIX 2

### ASSUMPTIONS FOR 2022/23 BUDGET

<b>Expenditure</b>	<b>£</b>
Hall Rental	7800
Tripudio Instructor (48 sessions @ £40)	1920
BT	260
Mobile (Vodafone)	290
Marketing Costs	250
Events (Assumes 1 x Coffee Morning Spring 2023)	250
Insurance	400
Consumables (Food, Tea, Coffee, Napkins, Ink etc.)	750
Therapist Materials	200
PPE (assumes sufficient stock from previous year)	0
Membership & Professional Fees	0
Transport	0
IT Costs	100
<b>Total</b>	<b>12220</b>

<b>Revenue</b>	<b>£</b>
Regular Donations	240
Amazon Smile	80
Collection Boxes and Individual Donations	3500
Corporate Donations	1500
In Memoriam	100
Gift Aid Rebate (re 2020/2021)	750
<b>Total</b>	<b>6170</b>

**KEYSTONE PALLIATIVE SUPPORT CENTRE**

England & Wales - Charity number 1166411

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# Accounts

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Registered Charity 1166411

**ANNUAL REPORT  
AND  
ACCOUNTS**

**For year ending 30<sup>th</sup> June 2021**

## **1. REFERENCE AND ADMINISTRATION DETAILS**

### **1.1 Charity Name**

Keystone Palliative Support Centre (known as Keystone Support Centre)  
Registered Charity Number 1166411  
Incorporated as a Charity on 7 April 2016

### **1.2 Purpose of the Charity**

This is defined in the founding documents as “To relieve the suffering of those with life-limiting illnesses, their carers and the recently bereaved in Alsager and the surrounding parishes of Church Lawton and Odd Rode”.

In practice this means that the charity operates, each week, a Patient and Carer Support Group and a Bereavement Support Group as well as providing a range of therapies (such as Massage, Reflexology, Aromatherapy and Reiki), a social and learning environment (art therapy, board games etc.) and Movement and Balance classes under the banner “Tripudio”.

### **1.3 Charity's Administrative Address**

c/o Homefields  
9, Chells Hill  
Church Lawton  
Stoke on Trent  
ST7 3FB

### **1.3 Trustees holding office during the Financial Year**

Howard Turner Chair  
Joyce Key (ex-officio) Founder and Centre Manager  
Mike Sproston Treasurer  
Nicola Edge  
Kath Knight  
Mick Salt

### **1.4 Trustee Board**

The above-named trustees form the charity's board and do not receive a salary or any other fees or allowances for discharging their duties. Trustees are drawn from diverse backgrounds in Public, Private and Health sectors, bringing a wide range of expertise and experience. The Trustee Board is clear about the Charity's aims, focussing on ensuring a viable future for the range of services and compliance with statutory legal and financial requirements.

## **2. STRUCTURE, GOVERNANCE AND MANAGEMENT**

The Board is committed to meeting the standards laid out in the Charity Commission code and relevant legislation as well as the principles laid out by Cheshire Voluntary Services' GRIPP programme. Board members have attended appropriate networking and training activities.

The Charity is constituted as a Charitable Incorporated Organisation, whose only voting members are its Charity Trustees.

## **3. BRIEFING BY THE TRUSTEE BOARD CHAIR**

### **3.1 Impact of Lockdown**

Our Annual Report for 2020/21 illustrates the impact of the measures introduced by the UK government in their attempt to limit the impact of the COVID-19 pandemic on the NHS.

#### **Services**

Keystone's weekly support group and therapy sessions were closed in March 2020 when the first lockdown was imposed. Services did not reopen until the Autumn of 2020 and then only to a limited level and for a brief period of time. The Seasons Bereavement Group and Tripudio Movement and Balance classes were finally able to restart in late spring of 2021. Keystone's Manager Joyce Key felt that the right time to restart the Support Group and Therapy Treatments had not yet arrived as the users of these services are being particularly vulnerable due to their illness and the impact on their immune systems of treatment for these illnesses.

The re-introduction of the services has also been impacted by serious damage to Lawton Memorial Hall. The hall was flooded as a result of burst water pipes in the ceiling, causing extensive damage and requiring several months to dry the place out prior to effecting repairs. During this period some of the services that it was possible to hold were held at the YPCC in Rode Heath and at the 13 Club in Alsager. At the time of writing this report we are expecting to restart all services in full, back at Lawton Memorial Hall, from mid-August 2021.

During this difficult period Joyce has made sterling efforts to maintain contact with the team of volunteers, and with the volunteers' help to maintain contact with the patients. I am confident that, further restrictions due to C-19 notwithstanding, Joyce will have everything back up and running by the end of summer 2021, with a full quota of volunteers and patients.

#### **Costs**

As it has been almost impossible to run any services during this financial year the main element of Keystone's cost base, hire of premises, is way down on previous years at £1335 compared to £6815 in the financial year immediately prior. For similar reasons, Tripudio Instructor's Fees, Transport, Consumables and Therapist's materials are also much reduced. To further cut costs the decision was taken to cancel the BT Broadband contract at Lawton Hall. Total expenditure then was £3802, down from £12,622 the previous year.

## **Fundraising**

This is almost a cut and paste from the previous year's report. It is no exaggeration to say that the charity's ability to raise funds has been decimated by the restrictions placed on the population in the government's response to the pandemic.

In a normal year over £5K would come from events (coffee mornings, afternoon teas, sponsored meals out, race nights etc.) organised by the volunteers. None of these events were able to take place during the year.

Income from collection boxes in shops, pubs and at each of the charity's support group sessions bring in £3K to £4k in a normal year, this declined to just £1482k this year.

We are very grateful indeed to The Lodge Tyre Company for once again donating £1000 despite being unable to host their annual charity golf event at Alsager Golf & Country club.

This donation from Lodge Tyre was further supplemented by a one-off bonus from HM Government in the form of Gift Aid Relief. We benefitted to the tune of £440 from reclaiming 3 years' worth of backdated relief thanks to diligent work from Mike Gazey, who we thank very much.

A further point of note is that as a result of joining Amazon Corporation's Smile initiative we have received £44.20. Amazon Smile allows shoppers to nominate Keystone as their chosen charity, for which Amazon pay 0.5% of the value of sales of qualifying goods – which are in the main goods sold by Amazon rather than any of the many “partners” that sell through Amazon.

The charity's total income for this financial year was just £3,807. This compares to an average of over £14,000 per year over the 4 years prior to 2019 and £10,149 last year which was also Covid-19 impacted.

We therefore achieved an operating surplus of **£5**, not including the £176 in interest from our saving account at The Charity Bank.

### **3.2 Moving Forward**

Reserves have not been impacted by Covid-19 during our financial year 2020-21, we still have £15,000 (slightly over now) in an interest earning account in The Charity Bank and there is still a positive balance in the current account of £9,000.

We still have a 4 figure donation to come from the Presidents' Charity at Alsager Golf & Country Club which was deferred by the donors from 2019 to be handed to the charity at such time as it is possible to do so at a handover event. We expect that this will be possible during the next financial year.

We expect to fully re-open at Lawton Memorial Hall by the end of August 2021 and we hope and pray that the Covid-19 pandemic is now behind us. We cannot know at this point whether the government will deem it necessary to impose further restrictions which will impact our ability to provide a full service, or indeed any service at all.

If we are able to operate as normal then our costs will likely increase to around £12,850. This means that our priority must be on the ongoing financial viability of the charity because in order to break even we will need to raise around £10,000 more than this year. Currently the budget shows revenue of £8,550 and therefore a deficit of £4,450. The board of trustees will meet during the third and fourth quarters of 2021 to plan a series of events and other strategies to increase fundraising during the Spring of 2022.

#### 4 Results for Financial Year 2020/21

The results were quite different to the budget, for the reasons discussed earlier.

##### Operating Results Year Ending 30<sup>th</sup> June 2021

	Actual	Budget	2019/20 actual
Revenue	£3,807	£8,000	£10,149
Expenditure	£3,802	£8,000	£13,612
Surplus/Deficit	£5	£0	-£3,463

Appendix 1 shows the results in more detail

#### 5. Outline Service Plan and Budget for FY 2021/22

	Budget	2019/20 actual
Revenue	£8450	£3,807
Expenditure	£13000	£3,802
Surplus/Deficit	-£4,550	£5

See Appendix 2 for Breakdown

## APPENDIX 1

### KEYSTONE SUMMARY ACCOUNT JULY 2020 – JUNE 2021

**NB\*** Gift Aid Relief was overpaid in error by HMRC, hence the repayment of £400 under expenditure. Keystone was kind enough to point out the overpayment to HMRC and yet they referred to it as “over-claimed”. It was not.

<b>Income</b>		<b>Expenditure</b>			
<u>2019</u>		<u>2019/20</u>			<u>2020/21</u>
26548	Balance at Bank 1st July 2020	9074	6815	Hall Fees (13 Club, YPCC)	1335
	Balance at The Charity Bank 1/7/2020	15000	1160	Tripudio Instructor Fees	800
	Donations, Sponsorship, Fundraising				
16700	Events	2956	726	BT	499
	*Gift Aid Relief	845	410	Marketing Materials	0
	Charity Bank Interest	176	55	Mktg/Fundraising events	0
			373	Insurances	374
			960	Consumables: Food etc.	162
			383	Therapist materials	0
			137	Membership & Professional Fees	45
			615	Transport Costs	0
			988	IT costs	85
				- Covid-19 Related - PPE etc.	102
			985	Correction to 2018/19 Accounts	-
				- Repay Gift Aid Relief	400
			<b>13607</b>	<b>Total Expenditure</b>	<b>3802</b>
			15000	Balance at The Charity Bank 30/06/2021	15176
	Balance at Bank as of 30th June 2020		9074	Balance at Bank as of 30th June 2021	9075
<b>43248</b>		<b>28051</b>	<b>37681</b>		<b>28053</b>

## APPENDIX 2

### ASSUMPTIONS FOR 2021/22 BUDGET

<b>Expenditure</b>	<b>£</b>
Hall Rental (£13.50/hr, 8hrs/wk for 50 wks, 2hrs/wk for 48 wks, storage 52 wks @ £31/wk)	8308
Tripudio Instructor (48 sessions @ £40)	1920
BT	240
Mobile	252
Marketing Costs	200
Events (Assumes rental for 1 x Afternoon Tea)	108
Insurance	373
Consumables (Food, Tea, Coffee, Napkins, Ink etc.)	1000
Therapist Materials	200
PPE (assumes sufficient stock from previous year)	0
Membership & Professional Fees	250
Transport	0
IT Costs	0
<b>Total</b>	<b>12852</b>

<b>Revenue</b>	<b>£</b>
Regular Donations	240
Amazon Smile	50
Collection Boxes and Individual Donations	2000
Corporate Donations	5000
In Memoriam	0
Gift Aid Rebate (re 2020/2021)	1142
<b>Total</b>	<b>8432</b>