



2021 / 2022

# Active Fusion

## Annual Report

[activefusion.org.uk](http://activefusion.org.uk)





# Foreword

**By Andy Singleton,  
Chair of Trustees**



This year was another positive and impactful year for Active Fusion despite the obvious challenges of the post-pandemic economic climate. Positive progress has been made at all levels with the delivery team focussing on maintaining our impact on young people whilst, at SLT level, we made more changes this year and added quality.

From a Board perspective, we have also made changes to our Board of Trustees, with new appointments strengthening key areas of our emerging work. The Trustees have made progress on governance, diversity and financial responsibility, leading to positive change in the way we operate and in managing risks aligned with charity activity.

The last 12 months have remained challenging for the charity, seeing us navigate a continuously changing climate, not just in terms of the economy but, for the first time, we have noticed significant changes in the priorities of facing children and young people. This was felt most in young people emerging from education and seeking employment, with the numbers of young people seeking apprenticeships with us declining. We recognise that whilst many young people are still very focused on making a positive impact and helping those less fortunate than themselves, they face difficult decisions that also focus on their need to survive financially during the cost-of-living crisis.

With our principal source of income coming from the education sector, we are also very aware of the precarious financial position that many schools and Multi-Academy Trusts find themselves in now. With budgets stretched more than ever before, we remain concerned that schools may struggle to find the funds necessary to support children and young people to access the support they require. Government support is essential in this respect, but Active Fusion has remained committed to exploring how we can support our partners through our Charity First approach. To do this we recognised the need to diversify our income streams to balance raised and earned income. To this end, I am pleased to share that we have made significant process in this area, with work well underway this year that gives our charity a stable foundation to build further over the next year to focus on more charitable giving approaches.



Our delivery across our three key sectors via Fusion Education, Fusion Communities and Fusion Futures has reached a wider group of beneficiaries than ever before. Our Fusion Camps, Fusion School Games and the Girls School Football Partnership have been particularly successful and beneficial to all involved.

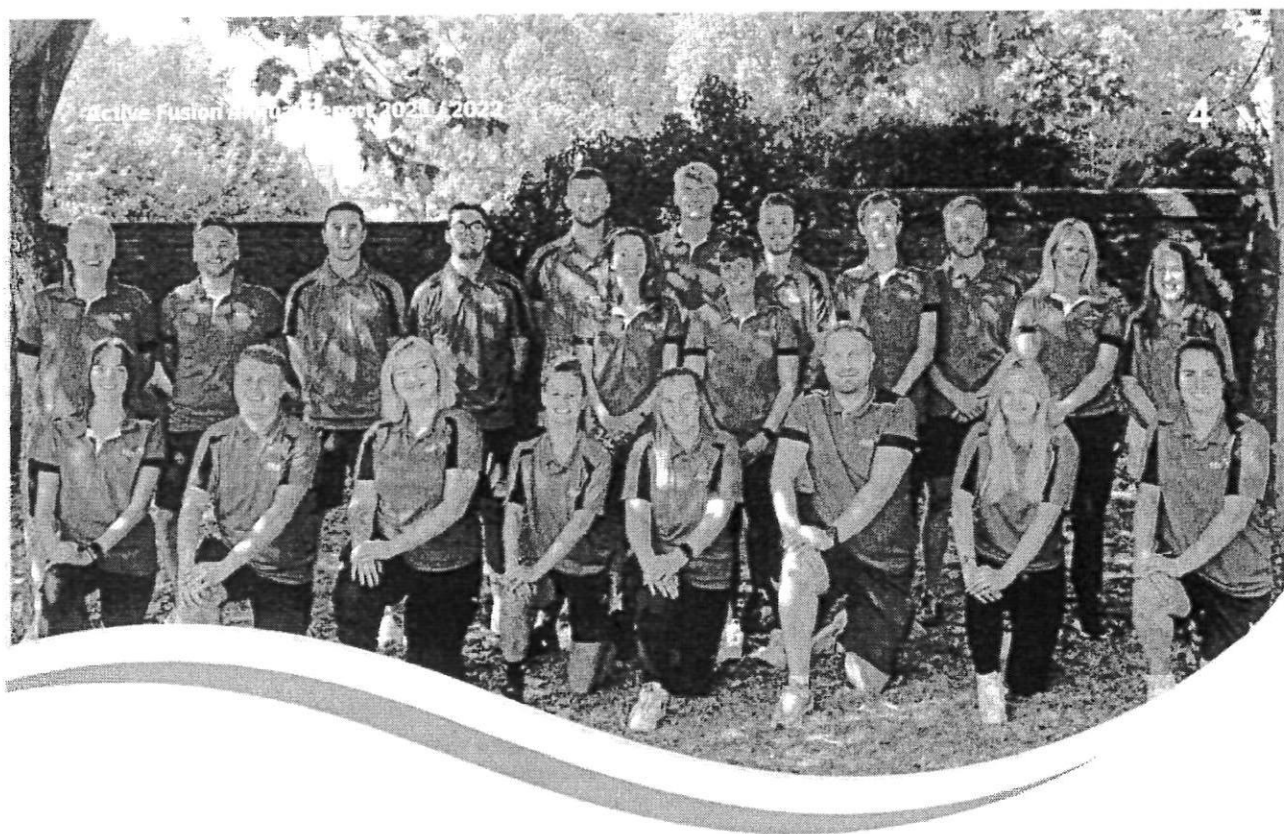
We appointed new expertise to the Senior Management Team with a view to improving our operations management and our internal training, organisation and delivery of our vital Apprenticeship programme. We have also strengthened our marketing team as the world continues to move into the digital age, with our social media streams and content becoming more relevant and important every day. We continue to grow talent up and through the charity at both the delivery and management level.

At Trustee level, we strengthened the Board further in the areas of finance, business HR and people development plans. The Board of Trustees has been fully engaged in all aspects of Active Fusions' development this year via three Sub-Committees focusing on Business and Fundraising, Organisation and Governance and Education and Communities.

Active Fusion was once again shortlisted for national and local Charity Awards and, via various social media campaigns, we raised our profile throughout 2022. At the recent Doncaster Business Awards, we were nominated for 'Best Marketing Campaign', and 'Third Sector of the Year' and we were winners of the 'Business Engaging with Education award.

We have ambitious plans for more growth in 2023 and I am confident that, with such a dynamic team and the support of both the Board and SLT, we will continue to have a positive impact on the lives of children and young people.

**By Andy Singleton, Chair of Trustees**



# Annual Report

Imagine a world where all children and young people (CYP) are supported to be the best they can be. Here at Active Fusion, we fight for the power of sport and physical activity in young lives, where our focus is centred on the thousands of children most in need of our support to achieve this vision. Active Fusion has a charitable mission to help every child develop a love for being active by unlocking potential and creating positive habits for life. We do this by delivering a broad suite of services and programmes, designed by us in collaboration with other organisations, professional coaches and practitioners, and most importantly, young people. Our work spans a range of sports and physical activities, supporting CYP from the age of 3 to 24. We work with CYP in education and community settings across South Yorkshire, to deliver a range of programmes across three key service areas:

- Fusion Education – supporting high-quality physical education activity for all CYP.
- Fusion Communities – supporting place-based change through CYP participating in diversionary sports and physical activities.
- Fusion Futures – supporting individuals to be leaders and develop career pathways across education, communities and into the business sector.



*Active Fusion has been a great benefit to our children and contributed to the community. Having great fun whilst making new friends, staying healthy and continually developing. As well as building self-confidence, awareness and adaptation to learning.*

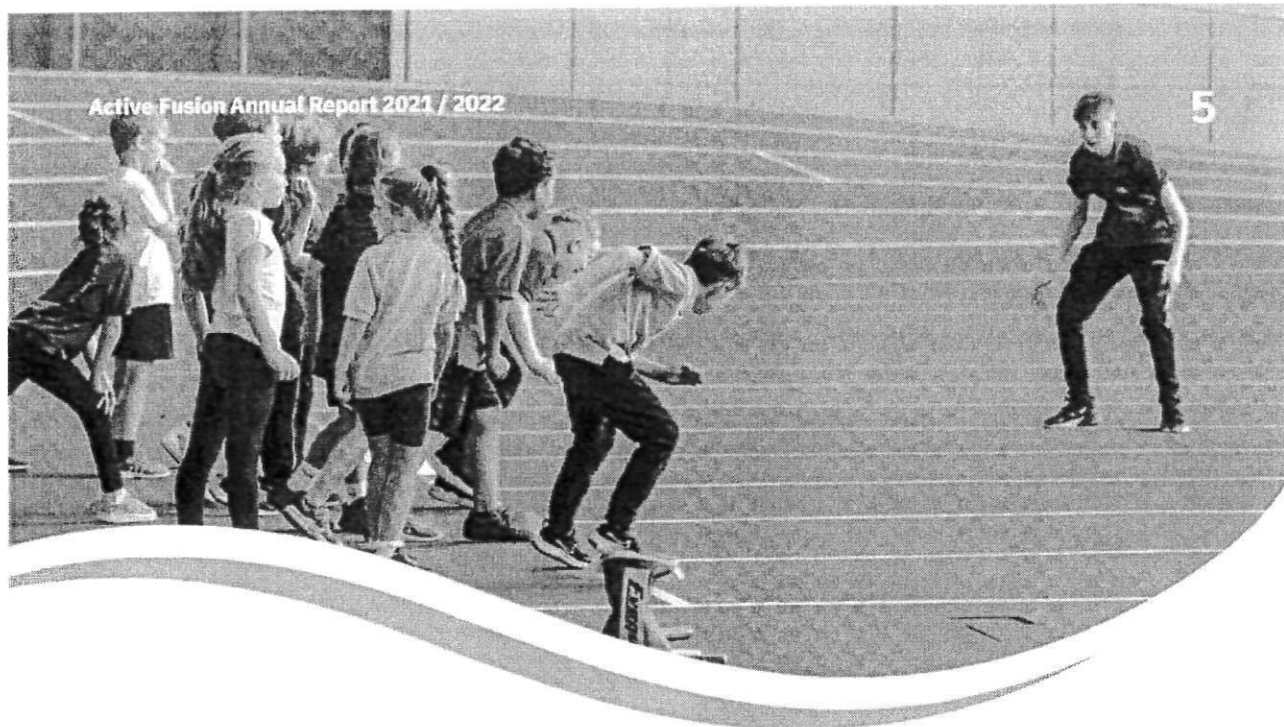
Parent  
Carcroft Primary School  
Summer Camp 2021

We now impact the lives of more than

**30,000**

**children and young people annually, improving their physical health, mental wellbeing, and social mobility.**





## Our vision

All young people to be the best they can be.

## Our mission

We will help every child to develop a love for being active by creating positive habits that last a lifetime.

## Our ambition

Positively impact on the lives of 50,000 young people by 2025.

## Our values



**joyful**

We feel inner  
personal  
satisfaction



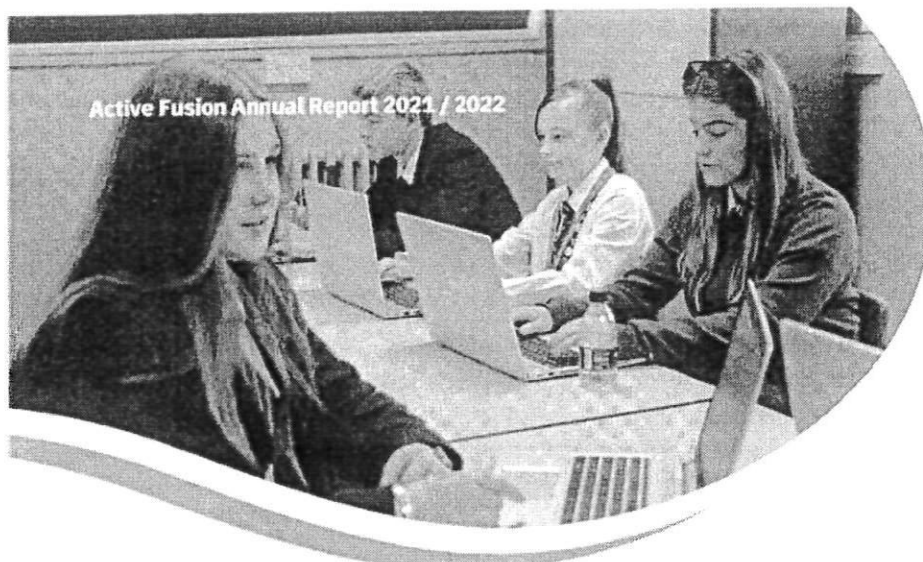
**passionate**

We care about  
you



**nurturing**

We help others to  
grow



## Fusion Education

We provide children and young people in education with access to high-quality physical education and opportunities to be physically active in school and beyond the school day.

We support educational settings to prepare young people to be successful in life through delivering a range of leadership programmes for KS1 to KS4 developing transferable essential life skills. We invest in the professional development of teachers to ensure that every child has a positive experience in physical education, so they develop a love for being active from a very young age into adulthood.

Active Fusion has been mentoring teachers in schools for over 20 years. As a result of this support, we have seen a significant increase in the confidence and knowledge of teachers to deliver Physical Education to children.

Our Fusion Education work ensures children like Jennifer are switched on in learning, through accessing a high-quality physical education and undertaking a minimum of 60 minutes of physical activity every day. We not only help improve the physical and mental health of our children but also improve educational attainment through the benefits of physical activity linked to learning, seen here in this testimony from Jennifer herself.

### Jennifer's Story –

Watch [here](#) as Jennifer describes the nurturing impact of our coaching support and what our children would do if we could gift them 10 more healthy years in life!

## Achievements

**15,910**

children and young people  
accessing high-quality  
physical education in school

**11,566**

hours of coaching and  
mentoring delivered

**34**

school partnerships  
supported, accessing our  
School Membership  
services

**67**

educational professionals  
accessing professional  
development services  
including events, training  
and workshops across the  
year





## School Games

The School Games is a unique opportunity to motivate and inspire millions of young people across the country to be physically active in life through positive experiences of daily activity and competition. The programme aims to provide every child in years 3 to 13 across all education settings with a positive experience where the young person's motivation, competence and confidence are at the centre of any provision.

Our charity provides School Games events across Doncaster City which consist of four unique types of competition: intra-school competitions, local inter-school competitions, county provision/offer, and the School Games National Finals.

We not only coordinate competitions, but we help schools to achieve the 60 active minutes by promoting healthy school initiatives to support young people to be physically active every day.

The programme also creates opportunities for young people to lead, by delivering leadership training through our leadership academy frameworks at both primary and secondary school levels.



*The children really enjoyed the Athletics event and are very excited to be competing in the final.*

Gemma Payne  
PE Lead  
St Joseph's and Teresa's School



## Achievements

**2,282**

children and young people  
participating in events and  
training

**38**

partners accessing School  
Games provision

**67**

schools supported to attend  
School Games events

**46**

hours of Young Leader  
coaching and training with  
young people



## Girls School Football Partnership

Working with the Football Association, Barclays and the Youth Sport Trust collectively we share a vision to give girls equal access to football in schools by 2024. Active Fusion is leading the partnership in Doncaster to help achieve this mission!

Through this partnership, we provide schools with free access to professional development, online resources and tools to help support the development and growth of girls' football.



*As a result of the training the girls in our leadership academy and developed girls football as an extra curricular provision. They continue to lead football and promote sporting values which has resulted in 15-20 girls regularly attending at our football club. This has developed the girls' leadership skills and also provided the players with opportunity to represent the Academy and participate within interschool competitions in the wider community.*

Kat Fewster  
Secondary Head of PE

## Achievements

**307**

girls reached through the project

**55**

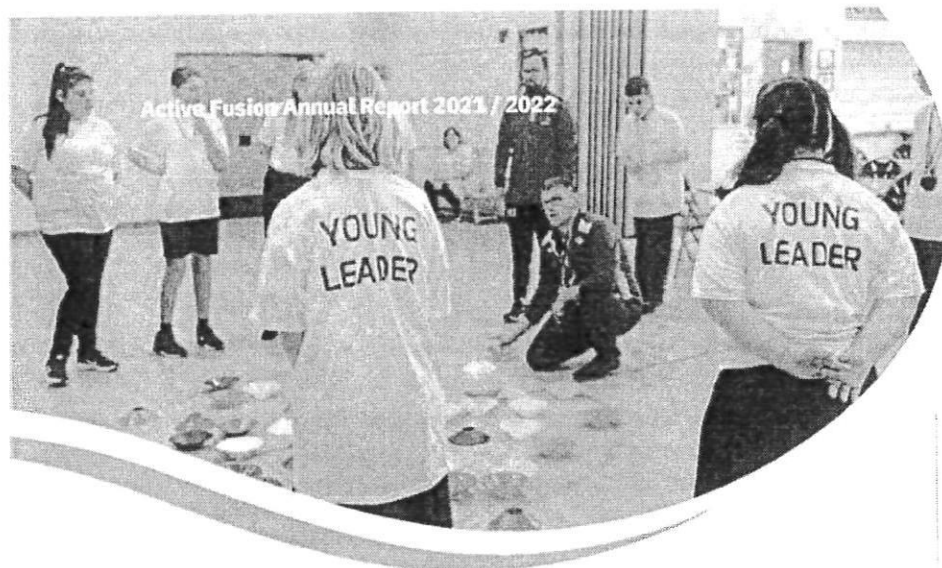
schools supported to develop Girls Football provision in school

**2**

Community Football partners engaged strategically.







## Unified Leaders

Unified Leaders is a sports leadership programme, funded by Children in Need, to develop the essential life skills, employability and physical well-being of young people with special educational needs and disabilities (SEND) through physical activity.

This inclusive training programme works with young people 15 -18 to become sports leaders and positive role models for their peers in and out of school. Young Leaders work to develop skills and knowledge in how to increase physical activity levels to improve health and well-being, not only in their own lives but in the lives of others.

### Ben's Story –

Ben, now an Assistant Coach at Active Fusion working on Unified Leaders, has a strong relationship with Special Educational Needs schools that we are partnered with. Ben's life experience of growing up with down syndrome and experiencing the challenges he faced as a child enables him to be an empathetic and inspiring member of our team.

Read Ben's story [here](#). To see him in action working on our flagship inclusion programme Unified Leaders, we invite you to watch this inspiring journey [here](#).



I feel very grateful for the opportunity to take part in this project, there is a lot of discrimination out there linked with deaf people, so it is nice that you have made it inclusive to everyone. You can see on the student's faces that they are happy and confident young people and hopefully I can be the same.

Lily  
Student at Doncaster Deaf School

## Achievements

**30**

pupils gained an 'I can Lead'  
Level 1 sports award

**620**

children aged were  
supported by the young  
leaders to access physical  
education activities and  
benefit from the programme

**43%**

of young leaders applied to  
progress into further  
education as a result



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## Fusion Communities

Work within our Fusion Communities service supports grassroots change through children and young people participating in diversionary sports and physical activities.

We coach young people to take a lead in local projects that unlock the social capital of young people. We work in collaboration with young people and local communities focusing on those most disadvantaged and in need of our support.

As an anchor organisation working across our communities, we help more children and young people every year to access physical activity right on their doorstep!



*Active Fusion helped me become happier. I used to struggle to make friends and communicate but now it is easier to find new friends, so I have grown a lot in confidence.*

Elliott-Rose Jackson  
Fusion Camp Participant



*Working with children was a highlight in itself however, helping children develop through their time at camp was eye-opening.*

Rhys Mangham  
Fusion Camp Volunteer

## Achievements

**1,065**

parents/carers have signed up to receive community-based emails

**358**

children and young people engaged with Fusion Youth sessions fighting anti-social behaviour

**18**

young people engaged with Fusion Community Leaders

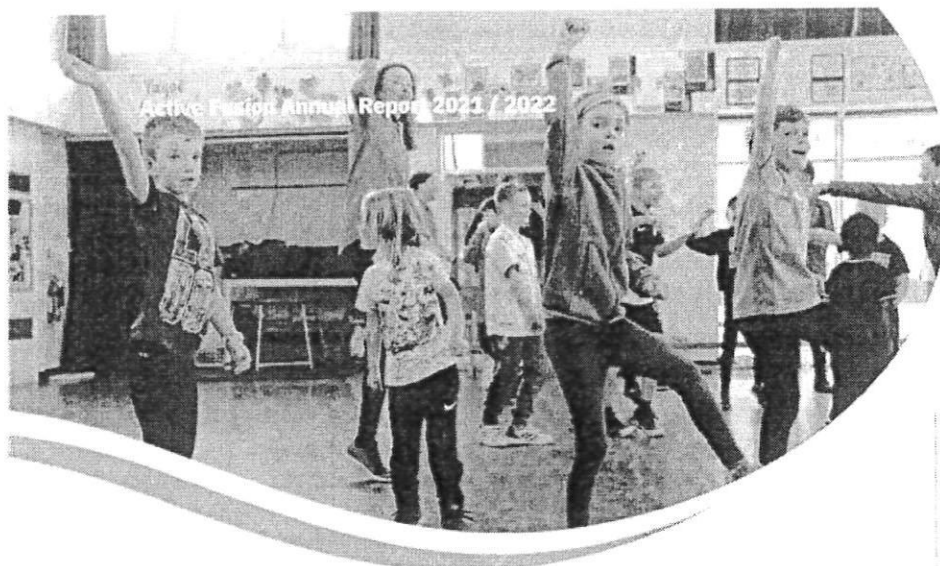
**14**

of these volunteered at community-based sports sessions whilst

**4**

of these young people went on to engage in further leadership opportunities





## Fusion Camps

Active children do better, not just in school but in life. When schools close for holiday periods our dedicated team of coaches deliver Fusion Camps keeping children fit, fed and safe.

What happens between the time a parent leaves their child to the time they collect is magical. Commonwealth Games events, arts, and crafts, first aid, exotic animal encounters, free nutritious food, skateboarding, dance and photography and local businesses helping to develop young people's awareness of the exciting range of skills required for careers in their industries.

This unique collaboration of engaging charitable organisations and businesses brings a rich and diverse programme of opportunities direct to children's communities during the holidays.

Active Fusion's Holiday camps are designed to keep the holidays Fun, Fit and Healthy! We designed them to keep kids active, introduce them to new and exciting activities, and create a fun-filled experience they will remember forever.

### Lily-Ann's Story –

At 6 years old Lilly-Ann accessed over 210 hours of Fusion Camp provision in Doncaster in 2021-2022. Lilly-Ann's parents applied to Active Fusion to access support so that they could continue to work during the summer break.

Lilly-Ann shared that in the past, her parents were unable to access suitable support during holidays. As a result, she would be limited to activity in and around the home, often on her own. She was therefore unable to play with her friends and could only use the resources she had at home.

Read [here](#) Lily's full story and see the joy we brought to her life.

## Achievements

**9,391**

attendances with

**2,217**

unique participants

Delivered throughout

**35**

Doncaster communities

Working in partnership with

**67**

businesses, voluntary and community organisations to provide an enriched experience

**84%**

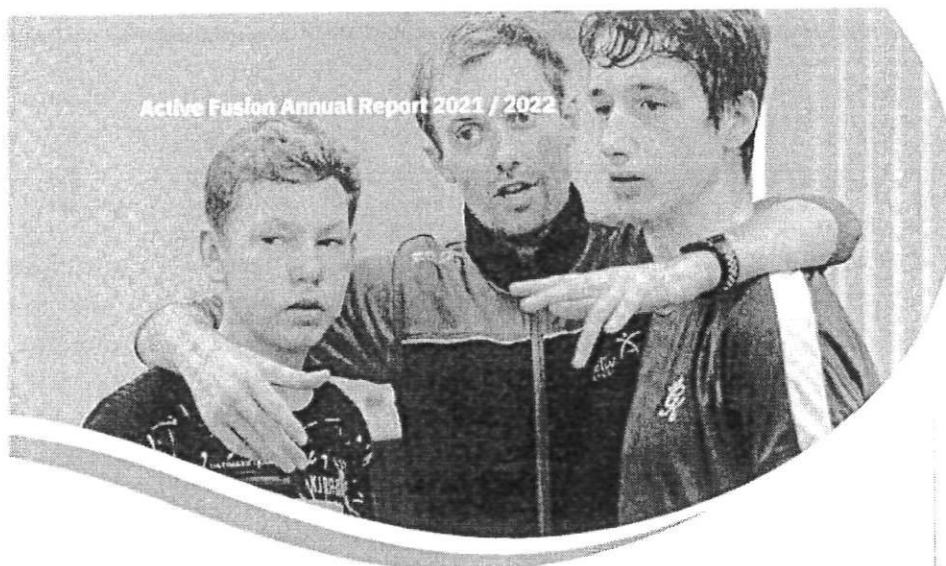
of parents said that their children are healthier and more active as a result of camp

**90%**

of CYP said that making friends has become easier as a result of attending camp

**90%**

young people felt they were more active as a result of attending Fusion Camps



## Community Leaders

By providing disadvantaged young people aged 13 – 21 years with new skills and opportunities, our Community Leaders programme helps to create a positive cycle of involvement, attainment and youth leadership at the heart of children's communities.

Funding this year delivered a programme of training and support for young people and locally based partner organisations. Together, they tackle social issues using sports and physical activities to lead change through locally-led provision and youth-led commissioning.

Community Leaders work in locations, and with groups, where engagement in physical activity is low – where social issues, such as poor physical and mental well-being, poverty, low attainment in education and high levels of unemployment, are seen.

At home, our Fusion Communities work supports young people like Toby to access sport and physical activity right on their doorsteps, to take part, learn to lead, gain qualifications to volunteer and lead sporting ventures at the heart of our communities themselves.

### Toby's Story –

Toby was a very active young person when he came to Active Fusion. He played in the school and local community teams. He had a lot of energy and was very sociable but when it came to communicating in school and in more formal education /learning, he could sometimes lack self-belief.

Read [here](#) how our support resulted in Toby volunteering over 30 hours per week on Active Fusion Camps in 2022.

## Achievements

**100%**

of young people recorded feeling more confident in leading and influencing others

**100%**

of young people felt their communication skills, teamwork, self-management and confidence had improved significantly

**100%**

of young people felt more involved with their local community

**90%**

of young people described the support from Active Fusion to have improved their community





## Fusion Youth

Fusion Youth is a programme designed to tackle the inactivity of children and young people aged 5 – 16 years at the heart of the community. The coaching team provide an exciting and varied sports offer for young people who would otherwise not engage, improving motivation and encouraging them to develop long-term physical activity habits.

**1 in 6 deaths are now linked to long-term inactivity of children and young people from a young age.**

As a children's physical education charity, Active Fusion fully understands the need for increased physical activity, particularly among young people living in areas of disadvantage. To do this we provide a Community Activator Coach in communities most in need to get children and young people moving across South Yorkshire.

### Junior's Story –

Junior, a young person with special educational needs, attended our Fusion Youth sessions. Prior to starting the programme, Junior was a very shy individual who did not regularly participate in any sport or social clubs at school.

On his first day, Junior was reluctant to enter the sports hall, get changed into his kit or join in with the activities; he had to be encouraged by the coaches. It was an outdoor cricket session wherein each of the students participated in a game of "quick cricket". When Junior walked up to bat, he was shy and reluctant to join in. As the ball was thrown to him, he hit the ball so far away that everyone on his team cheered him on. It seemed that from this point, Junior knew he was accepted in our sessions and that they were a good place to come to learn sports in a welcoming environment.

As the weeks passed by, Junior became more and more confident. He made friends with other pupils and was eager to join in every sports session. When asked why coming to programme was important to him, he explained "it has helped me make friends and get more active and exercise, I love every single session". Junior played basketball, cricket and football each week for two hours, getting him out of the house and socialising with friends.

## Achievements

**197**

children and young people engaged

**87%**

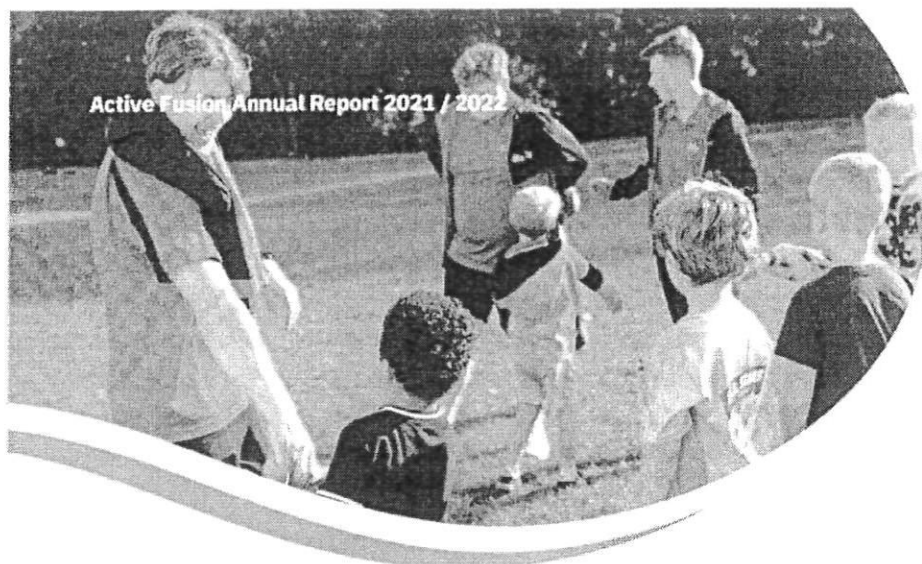
of participants reported being more active because of Fusion Youth sessions

**94%**

of participants felt more connected to their community

**96%**

of young people felt Fusion Youth had resulted in improvements to their community



## Fusion Futures

Active Fusion support young people to develop career pathways through further education, training and employment. We raise aspirations by promoting sport and physical education as viable routes to employment from an early age through our Fusion leadership pathways.

Fusion Futures pathways start from volunteering, leadership training, professional work placements moving into Level 2, 3 and 4 PE, community health and wellbeing and sports coaching apprenticeships. With our support, young people access real-world authentic learning in the workplace. They work in collaboration with our team and our professional partners.

One-to-one time from our coaching team helps reduce the barriers to career advice and progression pathways for vulnerable young people.

Our Fusion Futures service provides bespoke solutions in nurturing pre-employability competencies with young people including a range of leadership skills (communication, building relationships, motivation), creativity (ideas generation, problem-solving, divergent thinking) and enterprising (teamwork, planning) skills, helping raise their confidence, self-esteem and aspirations to take further action in pursuing pathways into work, further education and in setting up home.

Working with our extensive partners in both business and education we have a 95% success rate of young people moving onto a secure destination of employment or further education once they complete their Apprenticeship programme.

## Achievements

**6,735**

children and young people reached

**3,724**

hours of coaching and mentoring delivered

**57**

schools accessing support for work-based learning opportunities

**30**

young people developed through apprenticeships

## Fusion Futures

Not only are we growing and retaining local talent across South Yorkshire, but this emerging workforce also complements our mission. They do this by reaching more young people to be active through delivering structured play at breaks and lunch, supporting the delivery of extra-curricular activities, sports fixtures and additional opportunities for young people to be as active as possible.

Thinking about all their futures, we grow talent through our Fusion Futures work. We invest in young people like Freya, who access leadership and employability skills from primary engagement through to our Leadership Academy and further education Apprenticeship training programmes.

### Freya's Story –

Read [here](#) how a passion for sports and physical activities can support young people to pursue pathways into a range of future careers.

## Achievements

**604**

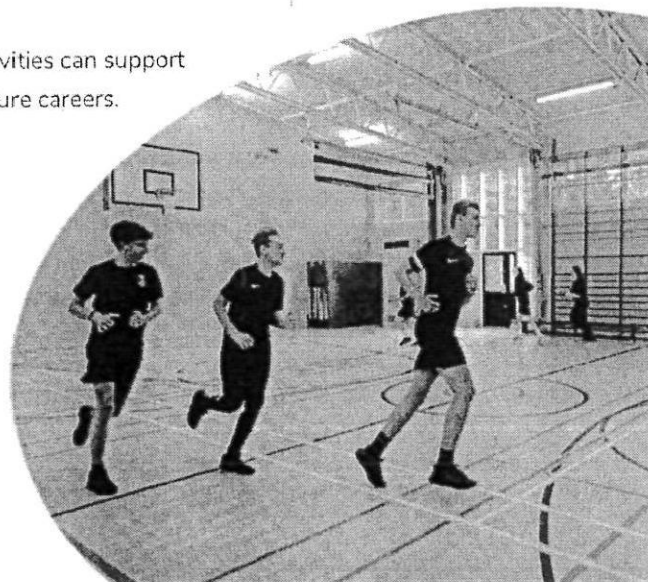
young people trained in sports leadership programmes

**86**

young people volunteering and/or accessing work experience

**26**

young people moving from NEET to EET





**TRUSTEES' REPORT**  
**FOR THE YEAR ENDED 31 AUGUST 2022**

The trustees present their report with the financial statements of the charity for the year ended 31 August 2022. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities" in preparing the annual report and financial statements of the charity.

The financial statements have been prepared in accordance with the accounting policies set out in notes to the accounts and comply with the charity's governing document, the Charities Act 2011 and 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 published in October 2019.

**STRUCTURE, GOVERNANCE AND MANAGEMENT**

**Governing document**

The organisation is a charitable incorporated organisation, Incorporated in October 2017 and began operating in March 2018. The charity was established under a Memorandum of Association which established the objects and powers of the charitable organisation and is governed under its Charitable Constitution. In the event of the charity being wound up, there is no liability for the Trustees. Reference and administrative details are shown in the schedule of members of the board and professional advisers below.

**Recruitment and appointment of new trustees**

The Trustees form the governing body of the charity and are responsible for ensuring the organisation is working within the bounds of its purpose. The trustees review membership in the light of skills and experience required and available. The review forms the basis of on-going recruitment through local networks and regional agencies.

Trustees are elected at the charity's Annual General Meeting.

Our Trustees have a wealth and diversity of professional skills, experience and knowledge to contribute to the development of the organisation, and are committed to the vision, mission and values of Active Fusion.

Trustees are fully aware of their responsibilities regarding the organisation.

**Decision making**

The day to day management of the organisation is delegated to the Director and Chief Executive Officer Lindsay James.

**Induction and training of new trustees**

New trustees undertake an induction programme briefing them on their legal obligations under charity and company law, the content of the Memorandum and Articles of Association, the board and decision making processes, the business plan, current activity and recent financial performance of the charity. Where appropriate, trustees attend training to assist them with the role. Trustees are also encouraged to visit the charities services and projects to get a better understanding of the work. All trustees complete safeguarding training and have DBS checks.

**Key management remuneration**

The governing body ensures that the process of determining the remuneration of the individual members of the leadership group is both fair and transparent.

In recommending the individual pay ranges for leadership posts, the governing body is mindful to respect appropriate differentials with regard to the particular responsibilities of each post. At the same time this process allows sufficient leeway to enable good performance to be rewarded by commensurate progression within the leadership group.

**TRUSTEES' REPORT**  
**FOR THE YEAR ENDED 31 AUGUST 2022**

**Risk management**

The Trustees have overall responsibility for ensuring that the charity has appropriate systems of controls, financial and otherwise, to manage the risks that it faces and to provide reasonable assurance that the charity is operating effectively and efficiently.

The Trustees have a risk management strategy which consists of:

- Reviewing the risks at every trustee meeting and reviewing the systems and procedures to mitigate any identified risks;
- Annual review of the risks the charity may face;
- Particular attention has focussed on risk assessment of all activities delivered ensuring the safety and wellbeing of both staff and the charities beneficiaries;
- Financial risk is addressed through the income generation strategy in every trustee meeting and the implementation of a reserves policy which is reviewed annually by the Board of Trustees.

**Public benefit**

We have referred to the guidance contained in the Charity Commission's general guidance on public benefit when reviewing our aim and objectives and in planning our future activities. In particular, the trustees consider how planned activities will contribute to the aims and objectives they have set.

**OBJECTIVES AND ACTIVITIES, ACHIEVEMENTS AND PERFORMANCE**

The above are detailed, along with the chair's report on pages 2 to 15 of this report.

**FINANCIAL REVIEW****Financial Position**

Income for the year ended 31 August 2022 amounted to £741,250

Expenditure amounted to £701,779

At 31 August 2022 unrestricted reserves amounted to £431,712 and £44,406 of restricted reserves.

**Principal funding sources**

Charitable income is sourced from grants, trusts and foundations, tenders, donations and the provision of paid for services for schools, colleges, communities and business.

**Reserves policy**

The Board of Trustees reviews the reserve levels of the Charity annually at the year-end and as part of its budget planning process. This review encompasses the nature of income and expenditure streams, the need to match income with commitments and the nature of reserves, and necessary consideration/responses to developmental/change processes initiated in house or required by changes in national scenarios.

The purpose of the unrestricted reserves are to ensure the stability of the mission, programs, employment, and ongoing operations of the organisation. The reserves are intended to provide an internal source of funds for situations such as a sudden increase in expense, unanticipated loss in funding, or uninsured losses. The reserve may also be used for one-time, non-recurring expenses that will build long-term capacity, such as staff development, research and development, or investment within infrastructure.

The Trustees have determined that an ideal level of unrestricted reserves should be equivalent to between 6 - 12 months operating expenditure due to the uncertain level of secured funding.

At forecast levels of activity this places the reserves requirement at £322,618 for the year ahead, this is equivalent to 6 months operating costs.

The Trustees have reviewed and are satisfied with the current level of reserves.

**Going Concern**

After making appropriate enquiries, the Board of Trustees has a reasonable expectation that the charity has adequate resources to continue in operational existence for the foreseeable future. For this reason it continues to adopt the going concern basis in preparing the financial statements.

TRUSTEES' REPORT  
FOR THE YEAR ENDED 31 AUGUST 2022

**REFERENCE AND ADMINISTRATIVE DETAILS**

**Registered Charity number**  
1175220

**Principal address**

The Hub  
Chappell Drive  
Doncaster  
DN1 2RF

**Trustees**

A Singleton - Chair  
R P Barnes  
John Hayes  
M Lawrie - resigned 21 December 2021  
D Van de Ven  
D Sumner  
A C Dale

Subsequent to the year end but prior to the date of this report, D Van de Ven and A C Dale have resigned as trustees and C Aveling and K Blank have been appointed as trustees.

**Management Team**

Lindsay James - Director and Chief Executive Officer  
Jonathan Allan - Head of Operations (resigned December 2021) - Position Redundant as of December 2021  
Rebecca Rose - Head of Development

**Independent examiner**

Kelvin Fitton BA FCA  
Smith Craven  
Sidings House  
Sidings Court  
Lakeside  
Doncaster  
South Yorkshire  
DN4 5NU

**Bankers**

Barclays Bank plc  
3 High Street  
Doncaster  
DN1 1EG

Nationwide Building Society  
Kings Park Road  
Moulton Park  
Northampton  
NN3 6NW

**TRUSTEES' REPORT**  
**FOR THE YEAR ENDED 31 AUGUST 2022**

**STATEMENT OF TRUSTEES' RESPONSIBILITIES**

The trustees are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP 2019 (FRS 102);
- make judgements and estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charities (Accounts and Reports) Regulations 2008 and the provisions of the trust deed. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Approved by order of the board of trustees on 25 January 2023 and signed on its behalf by:



A Singleton - Trustee



FOR THE YEAR ENDED 31 AUGUST 2022

I report to the charity trustees on my examination of the accounts of the Active Fusion (the Trust) for the year ended 31 August 2022 which are set out on pages 21 to 33.

**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**

Since your charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I can confirm that I am qualified to undertake the examination because I am a registered member of the ICAEW (Institute of Chartered Accountants in England and Wales) which is one of the listed bodies.

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:

- Accounting records were not kept in respect of the Trust as required by section 130 of the Act; or
- the accounts do not accord with those records; or
- 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.



Kelvin Fitton BA FCA  
Smith Craven  
Sidings Court  
Sidings House  
Lakeside  
Doncaster  
DN4 5NU

Dated: 25/1/23

NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022

	NOTES	UNRESTRICTED FUNDS 2022 £	RESTRICTED FUNDS 2022 £	TOTAL FUNDS 2022 £	TOTAL FUNDS 2021 £
<b>INCOME AND EXPENDITURE</b>					
<b>INCOME AND ENDOWMENTS FROM</b>					
Donations and Legacies	2	45,091	394,508	439,599	135,131
<b>Charitable Activities</b>	3				
Physical education services		295,918	-	295,918	453,125
Other Income	4	5,733	-	5,733	13,315
<b>TOTAL INCOMING RESOURCES</b>		<u>346,742</u>	<u>394,508</u>	<u>741,250</u>	<u>601,571</u>
<b>EXPENDITURE ON</b>					
<b>Charitable Activities</b>	5				
Physical education services		350,678	351,101	701,779	562,423
<b>Total Resources Expended</b>		<u>350,678</u>	<u>351,101</u>	<u>701,779</u>	<u>562,423</u>
<b>NET INCOME/(EXPENDITURE)</b>		<u>(3,936)</u>	<u>43,407</u>	<u>39,471</u>	<u>39,148</u>
<b>RECONCILIATION OF FUNDS 15</b>					
Total funds brought forward		435,648	999	436,647	397,499
<b>TOTAL FUNDS CARRIED FORWARD</b>		<u>431,712</u>	<u>44,406</u>	<u>476,118</u>	<u>436,647</u>

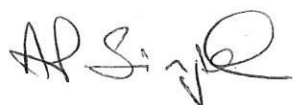
**CONTINUING OPERATIONS**

All income and expenditure has arisen from continuing activities

NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022

		UNRESTRICTED	RESTRICTED	TOTAL	TOTAL
		FUNDS	FUNDS	FUNDS	FUNDS
		2022	2022	2022	2021
	NOTES	£	£	£	£
<b>FIXED ASSETS</b>					
Tangible Assets	11	128	-	128	5,462
		<u>128</u>	<u>-</u>	<u>128</u>	<u>5,462</u>
<b>CURRENT ASSETS</b>					
Stocks	12	8,940	11,095	20,035	2,000
Debtors	13	84,831	49,765	134,596	95,654
Cash at bank		403,402	17,158	420,560	431,632
		<u>497,173</u>	<u>78,018</u>	<u>575,191</u>	<u>529,286</u>
<b>CREDITORS:</b>					
Amounts falling due within one year	14	(65,589)	(33,612)	(99,201)	(98,101)
<b>NET CURRENT ASSETS</b>		<u>431,584</u>	<u>44,406</u>	<u>475,990</u>	<u>431,185</u>
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>		431,712	44,406	476,118	436,647
<b>NET ASSETS</b>		<u>431,712</u>	<u>44,406</u>	<u>476,118</u>	<u>436,647</u>
<b>FUNDS</b>	15				
Unrestricted funds		431,712	-	431,712	435,647
Restricted funds		-	44,406	44,406	999
		<u>431,712</u>	<u>44,406</u>	<u>476,118</u>	<u>436,647</u>

The financial statements were approved by the board of Trustees on 25 January 2023 and signed on its behalf by:



A Singleton - Trustee

NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022

	Note	2022 £	2021 £
<b>Cash flows from operating activities</b>			
Cash generated from operations	1	(10,722)	92,128
		<hr/>	<hr/>
<b>Net cash from operating activities</b>		(10,722)	92,128
		<hr/>	<hr/>
<b>Cash flows from investing activities</b>			
Purchase/Disposal of tangible fixed assets		(350)	(6,249)
		<hr/>	<hr/>
<b>Net cash from investing activities</b>		(350)	(6,249)
		<hr/>	<hr/>
Increase in cash and cash equivalents		(11,072)	85,879
Cash and cash equivalents at beginning of year		431,632	345,753
		<hr/>	<hr/>
Cash and cash equivalents at end of year	2	420,560	431,632
		<hr/>	<hr/>



NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022**1. Reconciliation of net income/(expenditure) to net cash flow from operating activities**

	2022 £	2021 £
<b>Net income/(expenditure for the reporting period</b>	39,471	39,148
<b>Adjustment for:</b>		
Depreciation charges	5,684	1,963
None cash donations	-	-
(Increase)/Decrease in stocks	(18,035)	-
(Increase)/decrease in debtors	(38,942)	2,762
Increase/(Decrease) in creditors	1,100	48,255
<b>Cash generated from operations</b>	<u>(10,722)</u>	<u>92,128</u>

**2. Cash and cash equivalents****Year ended 31 August 2022**

	31/08/2022 £	31/08/2021 £
Cash and cash equivalents	<u>420,560</u>	<u>431,632</u>

**Year ended 31 August 2021**

	31/08/2021 £	31/08/2019 £
Cash and cash equivalents	<u>431,632</u>	<u>345,753</u>

**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED****YEAR ENDED 31 AUGUST 2022****1. ACCOUNTING POLICIES****General information and basis of preparing the financial statements**

Active Fusion is a Charitable Incorporated Organisation (CIO) whose only voting members are its trustees. In the event of the charity being wound up the members of the CIO have no liability to contribute to its assets and no personal responsibility for settling its debts and liabilities. The address of the charity is given in the charity information on page 18 of these statements. The nature of the charity's operations and principal activities are to help every child develop a love for being active by unlocking potential and creating positive habits for life.

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 October 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.

Active Fusion meets the definition of a public benefit entity under FRS102.

The financial statements are prepared on a going concern basis under the historical cost convention and are presented in sterling which is the functional currency of the charity and rounded to the nearest £1.

**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.

For donations to be recognised the charity will have been notified of the amounts and the settlement dates in writing. If there are conditions attached to the donation and this requires a level of performance before entitlement can be obtained then income is deferred until those conditions are fully met or the fulfilment of those conditions is within the control of the charity and it is probable that they will be fulfilled.

**Government Grants**

Grant income relating to revenue is recognised on an accruals basis. Income is recognised on a systematic basis over the periods in which the entity recognises the related costs for which the grant is intended to compensate. A grant that becomes receivable as compensation for expenses or losses already incurred or for the purpose of giving immediate financial support with no future related costs is recognised in income in the period in which it becomes receivable.

**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 attributable to particular headings they have been allocated to activities on a basis consistent with the use of resources.

Expenditure includes VAT which cannot be recovered.

**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED****YEAR ENDED 31 AUGUST 2022****Governance costs**

Governance costs include the cost of the preparation and examination of the statutory accounts and any cost associated with governance or constitutional matters.

**Allocation and apportionment of costs**

Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources. E.g. Floor area, per capita or estimated usage.

**Tangible fixed assets**

Depreciation is provided at the following annual rates in order to write off each asset over its estimated useful life.

Fixtures and fittings - 10% or 33 1/3% on cost

Fixed assets are capitalised at cost where value exceeds £200.

**Stocks**

Stocks are valued at the lower of cost and net realisable value, after making due allowance for obsolete and slow moving items.

Donated stocks are included at fair value.

**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.

Designated funds are those unrestricted funds which have been set aside by trustees for an essential spend or future purpose.

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

**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 operated 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

YEAR ENDED 31 AUGUST 2022

## 2. DONATIONS AND LEGACIES

	2022 £	2021 £
Donations	28,687	-
Grants	410,912	135,131
	<u>439,599</u>	<u>135,131</u>

£394,508 (2021 - £110,277) was attributable to restricted and £45,091 (2021 - £24,854) was attributable to unrestricted funds.

## 3. INCOME FROM CHARITABLE ACTIVITIES

	Activity	2022 £	2021 £
Charitable activities	Physical education services	295,918	453,125
		<u>295,918</u>	<u>453,125</u>

£Nil (2021 - £209,102 ) was attributable to restricted and £295,917 (2021 - £244,223) was attributable to unrestricted funds.

## 4. OTHER INCOME

	2022 £	2021 £
Other Income - Unrestricted	5,733	13,315
	<u>5,733</u>	<u>13,315</u>

Included within other income is £916 (2021 - £13,283) relating to grants received under HM Government Job Retention Scheme.

## 5 CHARITABLE ACTIVITIES COSTS

	Direct costs (See note 6) £	Support costs (See note 7) £	Totals £
Physical education services	<u>674,690</u>	<u>27,089</u>	<u>701,779</u>

£355,096 (2021 - £318,412) of the above costs were attributable to restricted funds and £365,230 (2021 - £233,530) were attributable to unrestricted funds.

## 6 DIRECT COSTS OF CHARITABLE ACTIVITIES

	2022 £	2021 £
Staff costs	488,115	383,801
Hire of plant and machinery	-	-
Other operating leases	9,838	7,488
Insurance	2,272	2,038
Telephone	424	90
Postage and stationery	204	9
Instructors	4,327	4,218
Training	9,236	5,223
Professional services	467	1,143
Project expenses	143,840	146,245
Staff travel	10,283	512
Depreciation	5,684	1,963
	<u>674,690</u>	<u>552,730</u>



## NOTES TO THE FINANCIAL STATEMENTS - CONTINUED

## YEAR ENDED 31 AUGUST 2022

## 7 SUPPORT COSTS

	Management £	Human resources £	Governance costs £	Totals £
Physical education services	19,297	4,983	2,809	27,089

Support costs, included in the above, are as follows:

	2022 £	2021 £
Postage and stationery	303	114
Marketing and fundraising	15,018	3,928
Sundries	3,976	1,718
Software licences	4,983	1,834
Accountancy	1,759	1,050
Independent examiner fee	1,050	1,050
	27,089	9,693

## 8. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 August 2022 nor for the period ended 31 August 2021.

**Trustees' expenses**

There were no trustees' expenses paid for the year ended 31 August 2022 nor for the year ended 31 August 2021.

## 9 STAFF COSTS

**Staff costs**

	2022 £	2021 £
Wages and salaries	431,289	336,411
Social security costs	32,357	28,666
Other pension costs	23,779	18,724
	487,425	383,801

**Higher paid staff**

The number of employees whose employee benefits (excluding employer pension costs) exceeded £60,000 was:

2022 No	2021 No
1	1

NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022**9. STAFF COSTS - CONTINUED****Staff Numbers**

The average monthly number of employees during the year was as follows:

	<b>2022</b> <b>No</b>	<b>2021</b> <b>No</b>
Staff	17	13
Finance	1	1
Management	2	3
	<u>20</u>	<u>17</u>

**Key management personnel**

The key management personnel of the charity comprise the trustees and the senior leadership team as listed in the Report of the Trustees. The total amount of employee benefits (including employer pension contributions) received by key management personnel for their services to the charity was £91,335. (2021: £129,064)

**10 COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES**

	Unrestricted fund £	Restricted fund £	Total funds £
<b>INCOME AND ENDOWMENTS FROM</b>			
Donations and legacies	44,854	90,277	135,131
<b>Charitable activities</b>			
Physical education services	244,023	209,102	453,125
Other income	13,315	-	13,315
<b>Total</b>	<u>302,192</u>	<u>299,379</u>	<u>601,571</u>
<b>EXPENDITURE ON</b>			
<b>Charitable activities</b>			
Physical education services	264,043	298,380	562,423
<b>Total</b>	<u>264,043</u>	<u>298,380</u>	<u>562,423</u>
<b>NET INCOME/(EXPENDITURE)</b>	<u>38,149</u>	<u>999</u>	<u>39,148</u>
	Unrestricted fund £	Restricted fund £	Total funds £
<b>TOTAL FUNDS CARRIED FORWARD</b>	<u>435,647</u>	<u>999</u>	<u>436,647</u>

NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022**11 TANGIBLE FIXED ASSETS**

	Fixtures and fittings £
<b>COST</b>	
At 1 September 2021	16,151
Additions	350
Disposals	-
At 31 August 2022	<u>16,501</u>
<b>DEPRECIATION</b>	
At 1 September 2021	10,689
Charge for period	5,684
At 31 August 2022	<u>16,373</u>
<b>NET BOOK VALUE</b>	
At 31 August 2022	<u>128</u>
At 31 August 2021	<u>5,462</u>

**12 STOCKS**

	2022 £	2021 £
Stocks	<u>20,035</u>	<u>2,000</u>

**13 DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR**

	2022 £	2021 £
Trade debtors	76,776	93,663
Prepayments and accrued income	57,820	1,991
	<u>134,596</u>	<u>95,654</u>

**14 CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR**

	2022 £	2021 £
Trade creditors	70,876	59,564
Social security and other taxes	10,444	6,349
Other creditors	-	-
Accruals and deferred income	17,881	32,188
	<u>99,201</u>	<u>98,101</u>

Accruals and deferred income include £Nil (2021: £4,000) of deferred income.

## NOTES TO THE FINANCIAL STATEMENTS - CONTINUED

## YEAR ENDED 31 AUGUST 2022

## 15. MOVEMENT IN FUNDS

	At 01/09/21 £	Net movement in funds £	Transfers between funds £	At 31/08/22 £
<b>Unrestricted funds</b>				
General Fund	359,692	(3,936)	-	355,756
Designated Fund	75,956	-	-	75,956
	<u>435,648</u>	<u>(3,936)</u>	<u>-</u>	<u>431,712</u>
<b>Restricted Funds</b>	999	43,407	-	44,406
<b>TOTAL FUNDS</b>	<u>436,647</u>	<u>39,471</u>	<u>-</u>	<u>476,118</u>

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

	Incoming resources £	Resources expended £	Movement in funds £
<b>Unrestricted funds</b>			
General fund	346,742	(350,678)	(3,936)
<b>Restricted funds</b>	394,508	(351,101)	43,407
<b>TOTAL FUNDS</b>	<u>741,250</u>	<u>(701,779)</u>	<u>39,471</u>

## Comparatives for movement in funds

	At 01/09/20 £	Net movement in funds £	Transfers between funds £	At 31/08/21 £
<b>Unrestricted funds</b>				
General fund	321,699	38,149	(156)	359,692
Designated fund	75,800	-	156	75,956
	<u>397,499</u>	<u>38,149</u>	<u>-</u>	<u>435,648</u>
<b>Restricted Funds</b>	-	999	-	999
<b>TOTAL FUNDS</b>	<u>397,499</u>	<u>39,148</u>	<u>-</u>	<u>436,647</u>

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

	Incoming resources £	Resources expended £	Movement in funds £
<b>Unrestricted funds</b>			
General Funds	302,192	(264,043)	38,149
<b>Restricted funds</b>			
Restricted funds	299,379	(298,380)	999
<b>TOTAL FUNDS</b>	<u>601,571</u>	<u>(562,423)</u>	<u>39,148</u>



NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022**15. MOVEMENT IN FUNDS - CONTINUED**

<b>Restricted funds</b>	At 01/09/21 £	Income £	Expenditure £	Transfers £	At 31/08/22 £
DfE Holiday Activity Fund (Doncaster Council)	-	153,333	(153,333)	-	-
Local Solutions Fund (Well Doncaster)	-	60,000	(40,171)	-	19,829
Children in Need - Fusion Streets Small Grant	-	9,992	(2,367)	-	7,625
Children in Need - Unified Leaders Main Grant	999	34,905	(35,729)	-	175
Doncaster Voluntary Community Sector Fund (DCLT)	-	10,000	(10,000)	-	-
The Hedley Foundation	-	3,000	(3,000)	-	-
Commonwealth Games SGO Funding	-	5,500	(5,500)	-	-
DCMS - Youth Investment Fund	-	14,328	(3,233)	-	11,095
Sheffield City Council	-	10,482	(10,482)	-	-
South Yorkshire Police and Crime Commissioner	-	3,726	(2,396)	-	1,330
Doncaster Metropolitan Borough Council - Opportunity area programme	-	9,992	(9,640)	-	352
Youth Sports Trust - FA Girls Football	-	2,300	(2,300)	-	-
Youth Sports Trust - School Games Organiser	-	22,688	(22,688)	-	-
The Football Association	-	12,000	(12,000)	-	-
Persimmon Homes	-	5,000	(5,000)	-	-
Doncaster Metropolitan Borough Council - Universal offer	-	33,262	(33,262)	-	-
St James Place Foundation	-	4,000	-	-	4,000
<b>TOTAL FUNDS</b>	<b>999</b>	<b>394,508</b>	<b>(351,101)</b>	<b>-</b>	<b>44,406</b>

**Fund descriptions****Designated Funds**

The Board of Trustees have identified and agreed to maintain the following to an unrestricted designated fund for the financial year 2022-23.

£ 105,747 - for the development and capacity building costs

£ 3,347 - DSSHA

**Restricted funds**

DfE Holiday Activity Fund (Doncaster Council)	Delivery of holiday camps providing a range on face to face and online sport, physical activity, health and wellbeing services to children and young people aged 4 - 24 as well as their families and carers across deprived areas of Doncaster.
Local Solutions Fund (Well Doncaster)	Funding to support Active Fusion to deliver a people centred approach to our Fusion Communities service.
Children in Need - Fusion Streets Small Grant	To tackle issues around youth violence and child exploitation by delivering diversionary sport and physical education activities in South Yorkshire.

NOTES TO THE FINANCIAL STATEMENTS - CONTINUEDYEAR ENDED 31 AUGUST 2022**15. MOVEMENT IN FUNDS - CONTINUED**

Children in Need - Fusion Streets Small Grant	To tackle issues around youth violence and child exploitation by delivering diversionary sport and physical education activities in South Yorkshire.
Children in Need - Unified Leaders Main Grant	To design, co-ordinate and deliver a Unified Leaders programme for young people with special educational needs and disabilities with transferable skills that can be used to help them be better engaged socially and within education by developing confidence and skills such as organisation and communication.
Doncaster Voluntary Community Sector Fund (DCLT)	To deliver Fusion Youth programme of activity across four localities of Doncaster City.
The Hedley Foundation	Contribution towards Spring Fusion Camps - activities for vulnerable children.
Commonwealth Games SGO Funding	Commonwealth Games national legacy program to focus on inequalities and inactivity by supporting children and young people who need the most support to be active.
DCMS - Youth Investment Fund	To provide a portable digital studio, along with equipment to support marginalised young people, at risk of offending to develop technical skills and leading to new digital skills and opportunities.
Sheffield City Council	Deliver holiday activities across Sheffield Communities to improve physical activity and mental wellbeing of children and young people.
South Yorkshire Police Violence Reduction Unit	To tackle issues around youth violence and child exploitation by delivering diversionary sport and physical education activities in South Yorkshire.
Doncaster Metropolitan Borough Council - Opportunity area programme	To deliver a transition support programme for young people 11-16, offering personal and professional skills development through sports leadership and mentoring for some of the most vulnerable and disadvantaged young people in Doncaster.
Youth Sports Trust - FA Girls Football	Leading the FA and Barclays mission to give every girl equal access to football at School. Main aspects of the project are promoting CPD opportunities which schools can access to upskill their staff to deliver football, working with secondary schools to develop leadership opportunities and delivering female football competitions.
Youth Sports Trust - School Games Organiser	Creating meaningful experiences for children and young people through the School Games Programme. Delivery is through sports competitions, sports leadership programmes, CPD sessions and bespoke support for schools.
The Football Association	To deliver football to girls.
Persimmon Homes	Building Futures programme.
Doncaster Metropolitan Borough Council - Universal Youth Offer	Grants to fund free places at holiday clubs available in the Summer Holidays 2022, made available to children in the local authority area who are eligible for and receive benefits-related free school meals.
St James Place Foundation	Fusion leadership academy - to engage with over 120 young people to participate in programmes of sports leaders, developing their confidence and improving work readiness.

**16. RELATED PARTY DISCLOSURES**

There were no related party transactions for the year ended 31 August 2022

DETAILED STATEMENT OF FINANCIAL ACTIVITIESYEAR ENDED 31 AUGUST 2022

	2022 £	2021 £
<b>INCOME AND ENDOWMENTS</b>		
<b>Donations and legacies</b>		
Donations	28,687	-
Grants	410,912	135,131
<b>Charitable activities</b>		
Charitable activities	295,918	453,125
<b>Other income</b>		
Other Income	5,733	13,315
<b>Total incoming resources</b>	<u>741,250</u>	<u>601,571</u>
<b>EXPENDITURE</b>		
<b>Charitable activities</b>		
Wages	488,115	383,801
Other operating leases	9,838	7,488
Insurance	2,272	2,038
Telephone	424	90
Postage and stationery	204	9
Instructors	4,327	4,218
Training	9,236	5,223
Professional services	467	1,143
Project expenses	143,840	146,245
Staff travel	10,283	512
Fixtures and fittings	5,684	1,963
	<u>674,690</u>	<u>552,730</u>
<b>Support costs</b>		
<b>Management</b>		
Postage and stationery	303	114
Marketing and fundraising	15,018	3,928
Sundries	3,976	1,718
	<u>19,297</u>	<u>5,760</u>
<b>Human resources</b>		
Software licences	4,983	1,834
<b>Governance costs</b>		
Accountancy	1,759	1,050
Independent examiner fee	1,050	1,050
	<u>2,809</u>	<u>2,100</u>
<b>Total resources expended</b>	<u>701,779</u>	<u>562,423</u>
<b>Net (expenditure)/income</b>	<u>39,471</u>	<u>39,148</u>



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