

Trustees' Annual Report

KILBURN STATE OF MIND

Charity registration number: 1187381

April 1st 2023 to April 1st 2024

Objectives

Kilburn State of Mind (KSOM) aims to make a difference and improve the lives of people in Kilburn and the surrounding area. Through its work using music ICT and community support it endeavours to challenge the problems of hardship, inequality and isolation.

By providing their services free of charge to the local community they focus on offering learning opportunities and support with I.T, computing and music for people who otherwise may not have the opportunity to learn and to access these opportunities.

Activities

KSOM are embedded in the diverse community of Kilburn and provide a wide range of experiences and valuable resources for many local people.

Those who benefit include local residents and families , aspiring musicians, older and isolated people.

They offer a programme which includes free music tuition, community singing , mentoring and access to music and IT support and an accessible space for community activities.

Volunteers

Their volunteer team includes a wide variety of local musicians with many different skills and talents and who are at the heart of the local music community. KSOM also have a number of ICT specialists who have been able to make invaluable contributions, upgrade the web-site and set up a social media presence.

The individuals who have volunteered for KSOM have also benefited personally by their involvement in terms of their own confidence, sense of worth, employment opportunities and improvement in mental health.

We had a wide team of volunteers for our park event including students from the Institute of Contemporary Music Performance (ICMP) and this gave them valuable work experience.

Achievements and Performance over past year

In October 2023 KSOM relocated to the playhut in Grange Park in the centre of Kilburn . These new premises are fully accessible open plan and with an office and a kitchen . At the rear of the building is a secure open space and at the front is a large patio adjacent to a childrens adventure play area

This move meant that KSOM could offer a wider programme as well as its existing music and IT offer. It also was able to become more firmly known and embedded in the surrounding area. In particular this was with the varied community that used the park , the adjacent primary school and local housing estates.

Existing weekly activities such as coffee mornings continued to thrive throughout the year , providing a welcoming and inclusive space and many of attendees at these sessions then became volunteers for the charity . KSOM continued to offer donated computers , IT equipment to people needing them in the community, alongside advice and support on their use.

The KSOM choir has also grown steadily and is known as an inclusive singing group with learning, fun and community at the heart of everything . As well as weekly meetings the singers have performed in public in many local events. They included Into the Park festival ,KSOM Opening, local Carfree days and Open Mike music nights. They have been supported by Sidings Community Centre with their offer of rehearsal space.

Mosaic workshops in the hut meant the completion of the Kilburn Station Mosaic which was then installed on the platforms.

A very successful 'Open Weekend' was held in December to launch the new premises and which included live music , community singing, market stalls ,workshops and a café . A large number of new people and organisations visited and it proved invaluable in putting KSOM even more on the map .

The new premises in Grange Park also meant that KSOM could become increasingly involved with the network of community organisations in Kilburn and surrounding areas .This has been beneficial for KSOM in considering common approaches and joint initiatives with local partners such as the Kiln Theatre and One Kilburn forum . They have also continued to develop their relationships with the 2 local authorities of both Brent and Camden .

In July KSOM again ran the community free music festival INTO THE PARK in nearby Queens Park . Each year the festival has more to offer and is extremely well supported by the Kilburn community .The audience were again delighted to be able to listen to an afternoon of excellent live music from local musicians and who reflected the rich diversity of the area. People really appreciated a free well organised community event and acknowledged how

useful music was in lifting their spirits and helping to counter some of the problems many of them face.

The number of volunteers at the festival had increased ,helping on stalls, setting up etc and many people really enjoyed the feeling of contributing to a community event. The festival also included stalls from local craftspeople and community artists ,family activities and catering from a range of different cultures. ICMP and many other local businesses supported the event financially as well as local musicians who provided the music and have longstanding links with KSOM.

During this year KSOM has continued to expand in a variety of ways and its new improved location in the centre of Kilburn gives potential for an even more exciting and inspired programme in the future.

Some time has been spent making the building suitable , preparing outside areas for the warmer summer months , researching and planning activities such as gardening projects, childrens activities and a café facility .

It has also been a time for consultation with users of the charity , both old and new and they are looking at feedback to see if and how they can respond.

Although at present the premises are still of a temporary nature ,KSOM are aware of this issue and confident that this can be resolved in the future.

The year has been really successful and there is a much larger active volunteer pool of local people who loyally support KSOM and help when needed.

KSOM are confident that they will continue to thrive and they want to continue to explore new directions, respond to the community whilst building on the achievements of past years .

They continue to look for funding opportunities and the potential for income generation .in coming year KSOM priority will be to consider and put in place more long term financial strategies together with more permanent premises

KSOM is now very established and known in the Kilburn and beyond for its unique offer and its connection with the local diverse community . It continues to be supported both by local people and by a network of inspired and talented musicians .Both groups acknowledge the usefulness of music and of shared community experiences for mental wellbeing .

Through its inspired programme and music events KSOM have enriched a large number of peoples lives and have engaged and brought people together to share unique enjoyable and stimulating experiences.

Financial Review

Review of the charity's financial position at the end of the period

Total Income was £ 14307

Total Expenditure £ 36407

Amount of reserves held £ 1933

Income 23/24 was from April - April

The trustees consider the work of KSOM is highly suitable for funding and will make that fundraising a priority in the coming year- together with other forms of income generation

Structure, Governance and Management

KSOM is a CIO .We have approached some individuals who we consider will enhance our trustees and we anticipate that at least 2 new trustees will join us in the near future



Charity name	KILBURN STATE OF MIND
Other name the charity uses	
Registered charity number	1187381
Charity's principal address	Playhut Grange park Kilburn NW64LB

Names of the charity trustees who manage the charity

Trustee Name	Office
RAYMOND WELLS	CHAIR
ANNA FERRIE	TREASURER
CATHRYN GLEESON	SECRETARY

	Trustee
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Signature(s)

	
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Full name(s)

RAYMOND WELLS	ANNA FERRIE
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CHAIR

TREASURER



CHARITY COMMISSION
FOR ENGLAND AND WALES

KILBURN STATE OF MIND

1187381

Receipts and payments accounts

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For the period
from

Period start date
4/1/2023

To

Period end date
3/31/2024

Section A Receipts and payments

	Unrestricted funds to the nearest £	Restricted funds to the nearest £	Endowment funds to the nearest £	Total funds to the nearest £	Last year to the nearest £
A1 Receipts					
Funding	5,000	-	-	5,000	46,000
Sponsorship	-	-	-	-	1,000
Donation	9,307	-	-	9,307	3,366
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Sub total (Gross income for AR)	14,307	-	-	14,307	50,366
A2 Asset and investment sales, (see table).					
	-	-	-	-	-
	-	-	-	-	-
Sub total	-	-	-	-	-
Total receipts	14,307	-	-	14,307	50,366
A3 Payments					
Cleaning		-	-	-	120
Equipment	1,246	-	-	1,246	1,159
Festival Expenses	850	-	-	850	363
Fixtures & Fittings		-	-	-	46
General Expenses	4,095	-	-	4,095	2,998
Interest	0	-	-	0	8
Loan	668	-	-	668	612
Maintenance	713	-	-	713	1,038
Marketing		-	-	-	130
Music Equipment		-	-	-	769
Music Tuition	3,435	-	-	3,435	305
Refreshments	467	-	-	467	155
Subsistence	1,650	-	-	1,650	103
Travel	2,280	-	-	2,280	690
Volunteer expenses	2,008	-	-	2,008	2,276
Wages	11,808	-	-	11,808	15,560
Stationary	440	-	-	440	-
Subscription	992	-	-	992	-
Project payments	2,194	-	-	2,194	-
Service Payments	3,560	-	-	3,560	-
Sub total	36,407	-	-	36,407	26,332
A4 Asset and investment purchases, (see					
	-	-	-	-	-
	-	-	-	-	-
Sub total	-	-	-	-	-
Total payments	36,407	-	-	36,407	26,332
Net of receipts/(payments)	- 22,101	-	-	- 22,101	24,034
A5 Transfers between funds	-	-	-	-	-
A6 Cash funds last year end	24,034	-	-	24,034	-
Cash funds this year end	1,933	-	-	1,933	24,034

Section B Statement of assets and liabilities at the end of the period

Categories	Details	Unrestricted to nearest £	Restricted to nearest £	Endowment funds to nearest £
B1 Cash funds		-	-	-
		-	-	-
		-	-	-
	Total cash funds	-	-	-
	(agree balances with receipts and payments account(s))	Agreement Error	OK	OK

	Details	Unrestricted funds to nearest £	Restricted funds to nearest £	Endowment funds to nearest £
B2 Other monetary assets		-	-	-
	0	-	-	-
	0	-	-	-
		-	-	-
		-	-	-
		-	-	-

	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
B3 Investment assets			-	-
			-	-
			-	-
			-	-
			-	-

	Details	Fund to which asset belongs	Cost (optional)	Current value (optional)
B4 Assets retained for the charity's own			-	-
	Fixtures & Fittings		-	-
	Music Equipment		-	-
	Equipment		-	-
			-	-
			-	-
			-	-
			-	-
			-	-

	Details	Fund to which	Amount due	When due (optional)
B5 Liabilities			-	
			-	
			-	
			-	
			-	

C Notes to Accounts

Related Party Transactions

£2,995 of payments for expenses were made to one of the trustees relating to business related activities.

£1,280 was reimbursed to the trustee for Removal and Storage and costs incurred on behalf of the charity

Signed by one or two trustees on behalf of all the

Signature	Print Name	Date of approval