

# **Firstbase**

## **Business Plan/Report**

### **Year ending 31<sup>st</sup> August 2023**

**Firstbase**  
**13 Belle Vue Avenue**  
**Leeds**  
**LS8 2NN**  
**Tel:**  
**email:**

## **Non-Disclosure**

The Firstbase business plan and report is confidential and contains information that is proprietary to the charity. The information in the plan may not be reproduced or disclosed to any third party without the express permission, in writing, of Firstbase.

## **The Organisation**

**Firstbase** applied for and was successful in achieving charitable status in October 2021. Charity Number 1196192.

Firstbase is registered with the Charities Commission as a Charitable Incorporated Organisation (CIO)

Prior to this date Firstbase has been delivering music workshops with young people since 2018, with staff being directly employed by Gipsil on a self-employed basis.

The organisation has three trustees, in accordance with the minimum requirements of the Charities Commission and is led by a freelance CEO.

The focus of the organisation is to provide free opportunities for young people to create their own music and express themselves in a relaxed, informal, but structured atmosphere. We also aim to enable them to begin or further their music careers if desired, by supporting them with college applications and uploading their music onto Youtube and other appropriate music platforms.

Our target beneficiaries are young people mainly aged 16-25 and living in Leeds, many of who are from black and minority communities. We focus on those with additional support needs, eg young people living independently and/or those with mental health issues, recognising that music can be an incredible tool for improving and sustaining good mental health.

We deliver from a centre for young people in inner city Leeds, situated in an area of high deprivation and multiple ethnicities. This year we have worked with ..... young people, delivering 40 weeks of workshops and 3 public performances.

Young people usually come to the workshops in the first instance via word of mouth or are referred in by support workers.

## Report on Objectives

1. **To access sufficient funding to enable the continuation of the music workshops for at least the next two years. These are currently being delivered regularly twice a week, and we wish to continue to offer this level of service.**

This financial year we have had an income of £25,265, enabling us to continue to deliver two workshops a week, which has paid for the CEO and two tutors on a freelance basis. We have also been able to provide young people with refreshments at the sessions. There is a carry over into 23/24 of nearly £10,500. We are now financially independent from Gipsil, as they paid over to us the remaining funding for Eats'n'Beats from Synergi.

2. **Explore the possibilities for some daytime delivery, with a more individual and targeted approach**

Ongoing. We are waiting for suitable funding opportunities to come up, and will apply when they do.

3. **Develop the music video side of the project, as this is what young people are asking for, and then assisting with the promotion of the videos by uploading onto music platforms.**

Ongoing. A number of young people have made and uploaded music videos onto Youtube. There is scope for more development here, depending on time and funding.

4. **Continue to consider developing and offering workshops in another area of Leeds, ie at the South Leeds Hub. Funding will need to be found for this to be viable.**

During this year, it has not been possible to develop partnerships in other areas of Leeds, mainly for reasons outside of our control. Consequently, after some strategic discussion we are focusing on delivering and developing the workshops at Archway. We continue to work in partnership with Gipsil. Leeds Social Care have this year taken over the running of the Archway building and moved in a team of leaving care workers. The centre remains a hub for young people, with Gipsil staff and leaving care workers developing more activities in the centre. However, the music workshops remain the main activity on offer. This has caused some practical issues over the staffing of the building, keys etc which are still being sorted out.

5. **Improve and embed reporting and evaluation processes**

We have factored in an external evaluation to be undertaken towards the end of the Eats'n'Beats funding in December 23. We expect monitoring and evaluation to be the main area that is lacking in rigour. One of the difficulties is finding the right balance. Young people generally are not keen on form filling, so it is sometimes hard to measure and report back on distance travelled, especially as the workshops are on an ongoing drop-in basis and not for a set period, as in a course of study. We will be asking the evaluators to carry out face to face meetings with young people to gather their feedback, and provide case studies, videos etc.



Signed ..... Date.....13/6/24.....  
Sally Hoy, Chair of Trustees

## Organisation's Name

Working paper for next year's income and expenditure

	Notes and calculations	Budget
<b>Income</b>		
Grants		
Fees and Charges		
Donations		
<b>Total income</b>		
<b>Expenditure</b>		
Salaries and NICs		
Volunteer expenses		
Celebration/venue hire/festivals		
Rent and rates		
Utilities		
Insurance		
Equipment		
Food and refreshments		
Advertising and publicity		
Evaluation		
<b>Total expenditure</b>		
<b>Surplus / (deficit)</b>		

## Firstbase Financial Year Ending 2022/23

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total	Check
<b>Income</b>														
Grants		240	9,710			5,820						9,395	25,165	- 25,165
Fees and Charges	-												-	-
Donations	100												100	- 100
<b>Total income</b>	100	240	9,710	-	-	5,820	-	-	-	-	-	9,395	25,265	
<b>Expenditure</b>														
Salaries and NICs			3,177	904	175	2,945	395	360	3,140		800		11,896	- 11,896
Volunteer expenses	-												-	-
Celebration/venue hire/festivals	-												-	-
Rent and rates	-												-	-
Equipment	-				1,136	381	300	412					2,229	- 2,229
Insurance	-										12	12	24	- 24
Equipment	-												-	-
Food and refreshments	-		160	140	125	130	150						705	- 705
Advertising and publicity	-												-	-
Evaluation	-												-	-
<b>Total expenditure</b>	- 0	0	3337	1044	1436	3456	845	772	3140	0	812	12	14854	
<b>Surplus / (deficit)</b>	- 100	240	6,373	- 1,044	- 1,436	2,364	- 845	- 772	- 3,140	- -	812	9,383	10,411	- 10,411

Signed



Sally Hoy  
Chair of Trustees

6/13/2024

## Organisation's Name

Working paper for next year's income and expenditure

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Sally Hoy  
Chair of Trustees

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