

Firstbase

Report

Year ending 31st August 2025

Firstbase
13 Belle Vue Avenue
Leeds
LS8 2NN

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 124 young people, delivering 44 weeks of workshops and 2 public performances.

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

The Board and trustees

At the AGM on 5th August 2025 the three existing trustees were ratified for a further three years. A new trustee, Isaac Heywood, was officially welcomed to the board, and was subsequently very helpful in working with the PD and the accountant to process the 23/24 accounts in readiness for their submission to the Charities Commission.

At the meeting Dominic Earle agreed to be added as a signatory to the bank account. And to take over some of the payment procedures, as Sally Hoy informed the board that she wishes to cease being a trustee at some point over the next 12 months.

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.**

We had no additional income in this financial year. However, we had sufficient income from 23/24 to fund the two sessions for most of the year, with some staffing adjustments. We have been unsuccessful in applying for funding from 2 grant sources. The first was to the Jimbo's Fund, for a new project targeting slightly younger people based out of the Old Fire Station. The second was to the Bartlett Fund.

At the end of the financial year we had £2,967 in the bank, which included a top-up of £500 from the Flint Family Fund in July. This was obviously slightly worrying. However, we submitted applications to the Postcode Lottery (£10,120) and Awards For All (£18,200 over 2 years). We were made aware that there would probably be some additional top-up funding coming in from Synergi in September (£5051.38). I am pleased to report that all three have been successful.

As our income this year is below the £25k threshold, we will not be required to submit an audited set of accounts to the Charities Commission.

The links and support with mental health appear to be a prime factor in the successful funding applications, as well as the offer of food, and these are two areas we will continue to integrate into our work.

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

We were successful in May 2024 to receive a grant of £8,562 from Synergi, the consortium of statutory agencies in Leeds focusing on mental health for POC. This was for the delivery of a daytime session of 1-1 work with young people with mental health concerns. This funding ended on 31st May 2025.

An evaluation of this session has resulted in a decision to focus on accessing funding going forward on the two early evening sessions. Whilst there has been some success with individuals, it has been quite difficult to recruit participants to the daytime sessions. However, we will continue to monitor the need for day time activity and respond accordingly.

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 continue to make and upload music videos onto Youtube and other platforms. There is further scope for more development here, depending on time and funding.

We are also looking to increase the numbers of young women attending the sessions and will be looking for funding to pay for a female worker and singing tutor, with the aim of offering singing lessons, which have been successful in the past.

4. Partnerships and collaborations.

We continue to work in partnership with Gipsil, who have an ongoing commitment to provide a Wellbeing Worker at the workshops to ensure any additional needs of young people are addressed.

Leeds City Council, who own the building are also committed to allow us to continue to deliver from the building free of charge, and we have complied with their request for us to undertake formal training in First Aid and Food Hygiene, as well as their own H&S training. The PD now has the relevant certificates.

We will continue to explore possibilities for partnership working with the leaving care team based in the building, individuals and/or organisations to try and improve the sustainability and security of the project.

5. Improve and embed monitoring and evaluation processes

In the 25/26 financial year we will be further adapting our monitoring and evaluation processes to ensure they are fit for purpose and will be recruiting a specific worker to undertake a review of the existing systems.



Signed
Sally Hoy, Chair of Trustees

Date.....12/10/25.....

Organisation's Name Firstbase

Working paper for next year's income and expenditure

2023/2024

| | Notes and calculations | Budget |
|-----------------------------|---|---------------|
| Income | | |
| carried over from 2022/23 | | 5,751 |
| Grants | ICB 9365 INEcommunity committee 3000 postcode lottery 11880 | 24,245 |
| Donations | | |
| Total income | | 29,996 |
| Expenditure | | |
| Salaries and NICs | | |
| Volunteer expenses | | |
| Venue hire | | |
| Rent and rates | | |
| Utilities | | |
| Insurance | | |
| Phone | | |
| Food and refreshments | | |
| Stationery and photocopying | | |
| Printing (newsletter) | | |
| Advertising and publicity | | |
| Postage | | |
| Independent examination | | |
| Total expenditure | | - |
| Surplus / (deficit) | | 29,996 |

Firstbase Accounts Year ending Aug31 2025

Accounts

| | Full year | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Total | Check |
|-----------------------------|-----------|--------|-------|-------|-------|-----|-------|-------|-------|-----|-----|------|-------|--------|-------|
| Income | | | | | | | | | | | | | | | |
| Carried over from 23/24 | 21,930 | 21,930 | | | | | | | | | | | | 21,930 | |
| Grants | | | | | | | | | | | | | | | |
| FFF top-up | | | | | | | | | | | | 500 | | 500 | - |
| Postcode lottery | | | | | | | | | | | | | | - | |
| LCC | | | | | | | | | | | | | | - | |
| LCF micro grants | | | | | | | | | | | | | | - | |
| Synergi | | | | | | | | | | | | | | | |
| Donations | - | | | | | | | | | | | | | - | - |
| Total income | | 21,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 22,430 | |
| Expenditure | | | | | | | | | | | | | | | |
| Wages | - | 2,150 | 1,550 | 2,915 | 1,830 | | 3,255 | 1,505 | 1,440 | 785 | 180 | 560 | 1,490 | | |
| Volunteer expenses | - | | | | | | | | | | | | | - | - |
| Staff training | | | 94 | | | | | | | | | | | | |
| Board expenses/travel | | | 396 | | | | | | | | | | | | |
| Venue hire | - | | | | | | | | | | | | | - | - |
| Rent and rates | - | | | | | | | | | | | | | - | - |
| Utilities | - | | | | | | | | | | | | | - | - |
| Insurance | - | | 96 | | | | | | | | | | | | |
| DBS | - | | | | | | | | | | | | | - | |
| Food and refreshments | - | | 24 | 8 | 27 | 5 | 37 | | 6 | | 11 | 18 | 30 | | |
| Accountant/Finance | | | | | | | | | | | | 450 | | | |
| Stationery and photocopying | - | | | | | | | | | | | | | - | - |
| Printing (newsletter) | - | | | | | | | | | | | | | - | - |
| Advertising and publicity | - | | | | | | | | | | | | | - | - |
| Equipment/IT fees | - | 12 | 12 | 42 | 247 | 109 | 12 | 12 | 61 | 37 | 24 | 43 | 12 | | |
| Evaluation | - | | | | | | | | | | | | | - | - |
| Total expenditure | - | 2,162 | 2,172 | 2,965 | 2,104 | 115 | 3,304 | 1,517 | 1,507 | 822 | 215 | 1071 | 1532 | 19,486 | |
| Surplus / (deficit) | - | | | | | | | | | | | | | 2,944 | |



Sally Hoy
Chair of Trustees

2/12/2026