



## Trustees' Annual Report for the period

From	Period start date			To	Period end date		
	01	April	2024		31	March	2025

### Section A

### Reference and administration details

Charity name

The Drop In, Portland

Other names charity is known by

N/A

Registered charity number (if any)

1199273

Charity's principal address

Portland Community Venue

3 Yards Close

Portland

Postcode

DT5 1JN

### Names of the charity trustees who manage the charity

	Trustee name	Office (if any)	Dates acted if not for whole year	Name of person (or body) entitled to appoint trustee (if any)
1	Maria Smith	Chair	Resigned 21 June 2024	
2	Nabeel Alhassan	Trustee Cahir	Appointed Trustee 9 May 2024 Appointed Chair	
3	Carol Callis	Treasurer		
4	Nicola Davidson	Board Member Trustee		
5	Sue Cocking	Board member Trustee		
6	Lynne Mason	Trustee	Appointed 24 October 2024	
7	Kathryn Edwards	Board Member Trustee	Resigned - 27 April 2023	
8	Genevieve Holmes	Board Member Trustee	Resigned - 27 April 2023	
9	Tash Scully	Board Member Trustee	Resigned - 31 August 2023	
9				
10				
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12				
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17				
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19				

Names of the trustees for the charity, if any, (for example, any custodian trustees)

Name	Dates acted if not for whole year

Names and addresses of advisers (Optional information)

Type of adviser	Name	Address

Name of chief executive or names of senior staff members (Optional information)

Section B

Structure, governance and management

Description of the charity’s trusts

Type of governing document (eg. trust deed, constitution)	Constitution
How the charity is constituted (eg. trust, association, company)	Registered as such by the Charity Commission
Trustee selection methods (eg. appointed by, elected by)	Appointed by Trustee Board

Additional governance issues (Optional information)

You **may choose** to include additional information, where relevant, about:

- policies and procedures adopted for the induction and training of trustees;
- the charity’s organisational structure and any wider network with which the charity works;
- relationship with any related parties;
- trustees’ consideration of major risks and the system and procedures to manage them.

The Drop In is a member of the Dorset Youth

Section C

Objectives and activities

**Summary of the objects of the charity set out in its governing document**

<p>The Drop In is an independent Youth Service on the Island of Portland, providing support for those aged 8 - 21 years (age 25 for Special Educational Needs).</p> <p>The Drop In provides a safe and inclusive environment to:</p> <ul style="list-style-type: none"> <li>• Support young people to build self-confidence and compassionate relationships with peers.</li> <li>• Advance life skills, capacities and capabilities so they can participate in society as independent, mature and responsible individuals.</li> <li>• Advance education and relieve unemployment</li> <li>• Provide recreational activity in the interest of social welfare for those who have need according to their youth, disability, poverty or social and economic circumstances</li> </ul>
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**Summary of the main activities undertaken for the public benefit in relation to these objects (include within this section the statutory declaration that trustees have had regard to the guidance issued by the Charity Commission on public benefit)**

<p>All activities are for young people in need of specific support – at the end of the year The Drop In had a register of 315 young people.</p> <p>The activities provided are a means of interaction and always with a focus on mental health, life skills and advancing improved life outcomes. The Drop In is in not a simple youth club which provides recreational activities.</p> <p>Sessions are as follows:</p> <ul style="list-style-type: none"> <li>• Aged 8-11 years (Tuesdays) – youth worker led activities, games, music and specific projects</li> <li>• Aged 11-14 years (Tuesdays) – games, Zen Den, therapeutic activities and 1-2-1 support</li> <li>• 14-18 years (Wednesdays) – peer to peer engagement and 1-2-1 support</li> <li>• 14+ years (Thursdays) – talking therapy, targeted outreach plus closed sessions on demand according to need</li> <li>• Detached outreach around the Island and with the Atlantic Academy secondary school</li> </ul> <p>Additional projects are delivered where specific funding is provided. These have included:</p> <ul style="list-style-type: none"> <li>• Project Push Up – for young men at risk of county-lines exploitation</li> <li>• Young Leader Programme – for alumni or older participants to gain training and employment in youth work</li> <li>• Dorset Music Hub Programme (forming a small band called The Paper Plates)</li> <li>• The Asylum Project – to tackle misunderstanding and fear withing the community regarding residents of the Bibby Stockholm barge</li> <li>• CV workshop project to help school age finishers with job applications and references</li> <li>• Multiple art projects with local providers including the very successful performance of Peter Pan by the Royal Manor Theatre in conjunction with B-Side.</li> </ul>
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**Additional details of objectives and activities (Optional information)**

<p>The Drop In does not make onward grants</p>
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You **may choose** to include further statements, where relevant, about:

- policy on grantmaking;
- policy programme related investment;
- contribution made by volunteers.

**Summary of the main achievements of the charity during the year**

The service has secured an additional premises to operate from, which provides for better access to young people living on the top of Portland. The premises is leased to the service at no cost by a local business. This has enabled strong charitable links with several connected organisations which have in turn made charitable donations of funding and in-kind contributions.

The address for this venue is: The Drop In#2, Longstone Close, Southwell, Portland, DT5 2EU.

The service has grown from providing a few sessions a week to now youth sessions on 4 evenings per week running 5 Sessions.

We have hosted CAMHS at our new location one day a month, which enabled the young people of the Island to use the service without referral and no waiting list.

The Drop In secured the use of a WILLDOES youth bus, enabling the service to deliver more outreach work in the community and provide a warm and safe place for young people who had not ventured into the venue previously.

We assisted in the organisation and attended Chesil Youth Pride 2024 with our young people, championing our ethos of inclusivity and will be more involved next year.

We have continued to work with the Pineapple Project and have now become a Hub which allows young women to access a safe space when they need it.

In August last year we secured places for six of our young people to attend LifeBeats Residential for a week, which was life changing for all those who attended and now has led on to one of them becoming a young leader for the organisation.

The service continues to grow in numbers at a steady and manageable way.

There was a successful PUSH UP project for 'hidden young men'. This was about using a local personal trainer to inspire young men to improve their own physical health while mental health guidance was provided.

In 2023 The Drop In secured a £299k grant from the National Lottery Fund to contribute towards core funding over 5 years as the service grows in demand. This provides 50% of the new, higher income need in year one, gradually reducing to 25% of the amount needed in year 5.

We now have successfully recruited a Deputy Youth Service Manager, an Administrator and an additional Senior Youth Worker to help run and manage the increase workload, but also freeing up time for the Youth Service Manager to attend more meetings in the community such as Youth at Risk, LAG and Family Hub Meetings.

## Section E

## Financial review

### Brief statement of the charity's policy on reserves

Have secured funding for the next five years to September 2028, reserves will be retained and are added to when possible,

### Details of any funds materially in deficit

### Further financial review details (Optional information)

You **may choose** to include additional information, where relevant about:

- the charity's principal sources of funds (including any fundraising);
- how expenditure has supported the key objectives of the charity;
- investment policy and objectives including any ethical investment policy adopted.

Most of the income needed by The Drop In is sought from grants from trusts, foundations and designated community funding rounds from the local authority.

## Section F

## Other optional information

## Section G

## Declaration

The trustees declare that they have approved the trustees' report above.

Signed on behalf of the charity's trustees

Signature(s)



Full name(s)

Carol Ann Callis

Position (eg Secretary, Chair, etc)

Treasurer

Date

8 August 2025

The Drop In accounts as at 31<sup>st</sup> March 2025

<b>Balance b/f (31<sup>st</sup> March 2024)</b>	<b>£68,317.37</b>
<b><u>Income</u></b>	
Dorset Council (restricted)	£17,000.00
Lottery Awards for All (restricted)	£74,123.00
Alice Ellen (restricted)	£10,000.00
Amateurs Trust	£30,000.00
Dorset Council–Family Hub Venue Hire(for 2 yrs)(restricted)	£22,000.00
Mervyn Shrewsbury (restricted)	£1,000.00
Portland Rotary	£719.98
Masonic	£4,030.00
Court Leet	£500.00
Portland Youth Council – venue hire (restricted)	£180.00
Weymouth Harbour Swim - sponsorship	£1,082.06
Misc	£1241.93
Interest	£929.64
<b><u>Total Income</u></b>	<b><u>£162,806.61</u></b>
<b><u>Expenditure</u></b>	
Salaries £84,796.15	
HMRC £13,167.04	
Pension £ 2,893.48	Total£100,856.67
Rent to Portland Town Council	£5,486.00
Healthy snacks	£1,684.50
Equipment	£7794.40
Training	£1322.50
IT, & Mobile Phone	£2557.20
Miscellaneous	£821.23
Insurance	£1148.61
Lottery Party & Events	£685.32
<b><u>Total Expenditure</u></b>	<b><u>£122,356.43</u></b>
<b><u>Income 2024/25</u></b>	<b><u>£162,806.61</u></b>
<b><u>Underspend 2024/25</u></b>	<b><u>£40,450.18</u></b>
<b><u>Balance in Bank 31 March 2025 (including reserves)</u></b>	<b><u>£108,767.55</u></b>
<b>UNRESTRICTED RESERVES</b>	<b>£29,716.14</b>

I have examined the accounts & can verify that the above statement is a true record of the income and expenditure of the Drop In, Portland, for the period ending 31 March 2025

J.McPheat

*J. McPheat* 22/4/2025





Section A

Independent Examiner's Report

Report to the trustees

THE DROP IN

On accounts for the year  
ended

31 MARCH 2025

Charity no  
(if any)

1199273

Set out on pages

remember to include the page numbers of additional sheets

I report to the trustees on my examination of the accounts of the above charity ("the Trust") for the year ended 31 March 2025

Responsibilities and  
basis of report

As the charity's trustees, 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 2011 Act and in carrying out my examination, I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent  
examiner's statement

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination which gives me cause to believe that in, any material respect:

- the accounting records were not kept in accordance with section 130 of the Charities Act; or
- the accounts did not accord with the accounting records; or
- the accounts did 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.

Signed:

Date:

24 APRIL 2025

Name:

JOHN MCPHERSON

Relevant professional  
qualification(s) or body  
(if any):

Address:

10 PARK ROAD

PORTLAND

DORSET DT5 2AD