

CLEVEDON YMCA

**Marson Road, Clevedon,
North Somerset BS21 7NN**

Tel: 01275 878405

Email: YMCAadmin@clevedon.ymca.org.uk



Annual Report

2021-22

Clevedon YMCA – Chairman's Annual Report 2021-2022

For Clevedon YMCA this year has been a year of recovery and re-emergence as we learn to live with the consequences of the Coronavirus pandemic. The uncertainty introduced by new variations of the disease has added to the challenges faced by our staff. Nevertheless, once again, due to their unfailing commitment, it is pleasing to report that our staff have not only resumed many of our previous in person activities but have also introduced new activities. Attendance at all of these activities has shown healthy growth. The wellbeing of all our young people remains our top priority but, in particular, we have placed increasing emphasis on individual mentoring for those with particular needs brought about by the mushrooming mental health issues caused by the pandemic.

We have continued with our outward looking strategy, co-operating with YMCA (England and Wales) and with our neighbouring YMCAs, exemplified by our participation in various peer networks and, for example, organising a Youth Friendly Community roundtable in conjunction with YMCA (England and Wales) that brought together diverse groups (from churches, other youth providers, specialist health and wellbeing workers, the Town Council and the Local Authority) to discuss issues facing young people in Clevedon. Also, as part of the YMCA (England and Wales) Membership Agreement we are pursuing self-assessment under Trusted Charity Standard, Level 1, which covers governance, planning, leadership and management, user-centred service, managing people, learning and development, managing money, managing resources, external communications, working with others, assessing outcomes and impact. Good progress is being made towards achieving the required standard.



Under the skilful guidance of our Centre Manager, Juley Howard, our Youth Services Co-ordinator, Laila Rizvi, appointed at the end of 2020, has grown into her vital role providing just the kind of leadership that is required and setting a great example to the young people that we serve. Again this year, they have been well supported by our team of part time youth workers and volunteers, in particular, Sam Boulton, who continues to provide great leadership to our team offering services, to adults with learning disabilities. I would like to thank everyone for their efforts in supporting and encouraging our young people.

Concerning our finances, I am delighted to report that we have now found a new tenant for our shop in Old Church Road. The new tenant intends to create an upbeat café with a musical theme complemented by a music and dance education business. In addition to the development of the interior and constructive use of our historic building, it is anticipated that the synergy created by the music and dance aspect of the project will be generally beneficial to our young people. We also anticipate replacing the roof of the building.

Of course, it would not be possible to continue our work without our generous supporters, donors and funders. In particular, I would like to thank the Clevedon Town Council and North Somerset Council for their continued support. Also, I would like to thank the YMCA (England and Wales), the Quartet Community Foundation, the Garfield Weston Foundation, the National Lottery, the Society of Merchant Venturers, the Portishead Nautical Trust, Clevedon Art Club, St Andrews Church, Clevedon Neighbourhood Watch, Waitrose, Clevedon PACT, Kenn Road Methodist Church, Wesport, Groundwork Bags of Help (Tesco), together with other smaller donors for their generous support and donations. Such generosity is essential to the continuation and development of our youth work in Clevedon.

Michael Allison, Chair Clevedon YMCA

Youth Work at Clevedon YMCA

After-school Cafe (ASC): The past year has seen the transition from lockdown programmes of small group and 1:1 work, to then having our drop-in after-school cafe fill up again. It's been great to welcome new young people and to see young people again who we hadn't seen over lockdown. After-school cafe continues to run from Monday to Thursday for secondary school aged young people and it is a space where young people can come and be themselves, be supported if they want to be, and have fun. I never grow tired of the sound of young people in the hall playing sports and having a laugh, and this is often with other young people that they wouldn't necessarily otherwise mix with. It's a great feeling to know that we are facilitating such positive connection and enjoyment and it's a privilege to be part of these young peoples' day-to-day lives. Our ASC volunteers are also an invaluable part of this community.

Mentoring: We are now mentoring only under YMCA Clevedon and no longer under TLG / Christchurch Clevedon, due to practical reasons - being part of TLG was a brilliant starting point for our mentoring scheme and we are glad to be able to continue to provide some mentoring in Yeo Moor primary school, alongside Christchurch TLG. We also offer mentoring to those who attend ASC and have an increasing number of mentoring slots allocated to Clevedon School. The funding for the mentoring work has come from a number of sources including North Somerset Community Partnership, Tesco (Bags of Help) and Clevedon Community Bookshop.



Mentoring can be many things and we as youth worker mentors adapt the mentoring on an individual basis. Young people are generally selected for mentoring by the schools and this can be for a range of reasons, such as the young person experiencing anxiety regarding school, for example. The aim of the mentoring is to create a space where the young person feels understood and supported. We use a mixture of activities to do this, such as sports, crafts and a mixture of wellbeing resources, such as card sets and worksheets. We also invite mentees to our groups, if they are not part of them already, and this provides opportunities for further connection with others. Some biggest highlights in the past year for me have been when young people who would usually avoid group settings have come on trips, have enjoyed them and have felt confident enough to interact with others that they don't know very well.



Other activities: We go into Clevedon School for two lunchtimes per week to talk with young people and find that this is a good way to keep in touch with young people who we have met previously as well as to meet new young people. We have also sometimes been going to Yeo Moor school to spend time with year 6's during lunchtimes, meeting them before they come up to Clevedon School in year 7. After school on a Thursday, YMCA youth workers have been joining the Baptist church square drop-in, where refreshments are provided for young people. This is another place that we can connect and keep in touch with even more young people, offering connection and support, enjoying their company and generally seeing how they are.

Being connected with the Clevedon and district Foodbank has meant that we can help with access to foodbank and can issue vouchers. We have also been part of the Fareshare scheme in the past year, delivering unwanted supermarket food to families who could make use of it and benefit from it, instead of it going to waste. It is great to be in contact with various organisations in the community - we are currently being supported by Curzon Cinema Clevedon to launch a film-making club for young people, which is starting very soon!

Laila Rizvi, Youth Work Co-ordinator.

Cooking on Mondays

We have been running small group cooking during ASC for the past few terms thanks to a small grant from Wessex Water. We invite one or two young people at a time to help prepare food that can be shared by anyone who would like to try it. We have made lots of pasta dishes, some soups, a stew and a chilli recently. This helps young people practice skills required to prepare meals such as chopping vegetables, and gives opportunities for people to try new foods and meals. When we cooked homemade chips recently one young person making the potatoes told me that this was the first time they had done this and they were really proud of how they came out.



Through our sessions we try to raise awareness and understanding of various things through posters or activities for awareness days/months throughout the year such as World Health Day, World Mental Health Day, and Pride Month. We had an interesting conversation about fast fashion on world health day while considering the impact of the health of the planet on our health which was the theme this year. Highlighting awareness days is one way we try to demonstrate our aim to be a diverse and inclusive space for young people, 'it's a safe place and I feel like a lot of people can come here and do whatever' We're encouraged that this is coming across to the young people, 'I have felt accepted as an LGBT+ young person at the YMCA, I appreciate this because I don't feel singled out here'.

Danielle Curtis, Senior Youth Worker

New Team Member

Hello, My Name is Amy Moulder I have been working at the YMCA since March. In this short amount of time, I already feel that I have been accepted as part of the YMCA team and given responsibility within the team helping to deliver the youth work programme and mentoring programme.



I have been used to working for the Local Authority for a number of years, so it has been refreshing to join a team where I know everyone and their job roles and to be working in the community where I live. Since joining the YMCA I have noticed how personal and friendly working for a small charity can be. Management and staff at all levels take time to get to know you. All the staff at the YMCA have gone out of their way and taken the time to introduce themselves to me and explain their roles and responsibilities and have all been quick to offer help if needed. This has been really helpful and has enhanced my induction training.

Due to the Youth Work team being very close-knit and having a weekly team meeting, it gives staff a chance to voice their views, opinion and ideas and the team can draw on the skills and expertise of the staff to meet the needs of the young people and develop the youth work programme.

It's been inspiring to witness how dedicated the staff are to the young people and how they go the extra mile to support them. I have also been touched by the young people that attend the YMCA and how welcoming they have been.

I have really enjoyed my time here so far and look forward to being involved in the up and coming projects we have planned and supporting the community further.

Amy Moulder, Youth Worker

Y Wednesday and Daytime Activities

As you may know Y Wednesday went back to meeting face to face in September 2021 after a few trial dates over the summer. This has been extremely beneficial for everyone. There have been a number of new members as well as our 'old' friends and a couple of younger people volunteering at the club. Activities have been as varied as usual and have included the option of indoor golf (no windows were broken).



In September we started running a Tai Chi class and Art and Craft class aimed at adults with learning disabilities. Over the winter we consolidated the daytime activities to Keep Fit and Accessible Sports in the morning and Art and Craft in the afternoon on Thursday. Right at the end of the financial year we received funding to start a lunch club which will be starting soon to fill the gap between the sports session and creative group. We are very grateful to Wesport for their financial support that helped us get these activities off the ground in 2021.

Clevedon YMCA Accounts for Year End 31/03/2022 (not audited 9/5/22)

<u>INCOME</u>		<u>EXPENSES</u>	
17 Old Church Road (Restricted Fund)	<u>4590.00</u>	17 Old Church Road (Restricted Fund)	<u>6063.88</u>
1. Voluntary Income (incl grants)	<u>68874.00</u>	21. Direct Charitable Expenditure (Marson Rd)	<u>11982.66</u>
2. Trading Activities	<u>3616.79</u>	22. Other Expenditure (Administration)	<u>2873.48</u>
3. Assets	<u>1878.95</u>	23. Staff	<u>69777.63</u>
4. Hall Hire Fees	<u>15176.44</u>	24. Youth Programme	<u>8609.57</u>
5. Staff	<u>3780.58</u>	25. Adults with Learning Disabilities Pro- gramme	<u>3877.99</u>
6. YMCA Building works (Restricted Fund)	<u>6000.00</u>		
<u>TOTAL INCOME</u>	<u>103916.76</u>	<u>TOTAL EXPENDITURE</u>	<u>103,185.21</u>
<u>Account Funds</u>		<u>Account Balances</u> 31/03/2022	
17, Old Church Road (Restricted)	£ 30,111.48	Bank Accounts	
YMCA Major Repair (Restricted)	£ 20,000.00	Current	£ 62,104.29
Operational Cost (Restricted)	£ 40,000.00	Savings	£ 55,027.70
Grants (Restricted) C/F		Savings (2)	£ 28,985.17
31/03/2022	£ 13,932.00	Soldo Cards	£ 427.75
General	£ 42,577.68	<u>TOTAL Bank Accounts</u>	<u>£ 146,544.91</u>
<u>TOTAL</u>	<u>£ 146,621.16</u>	<u>TOTAL Cash Accounts</u>	<u>£ 76.25</u>

Clevedon YMCA Accounts for \

INCOME

17 Old Church Road (Stricted Fund)

Hire	590.00
Grants (during Lock down)	4000.00

<u>Total</u>	<u>4590.00</u>
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1. Voluntary Income

Coffee 1	525.00
Donations	4492.31
Gift Aided Donations including Tax reclaim	946.02
Fund Raising	529.67
Grants	28381.00
Grants (Restricted)	34000.00

<u>TOTAL 1. Voluntary Income</u>	<u>68874.00</u>
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2. Trading Activities

Programme	27.00
Donations	0.00
Holiday Activites	26.20
School	0.00
Tuck	552.35
tg	3011.24

<u>TOTAL 2. Trading Activities</u>	<u>3616.79</u>
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3. Assets

Insurance Claim (Banner)	1559.60
Interest	35.69
Solar Panels	283.66

<u>TOTAL 3. Assets</u>	<u>1878.95</u>
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4. Hall Hire Fees

Key Deposit Return	50.00
One off hirers	1798.50
<u>Regular Hirers</u>	
Bungee Dance Fit	997.50
Clevedon Care	1560.00
Create Together	713.00
EasyCNCstart	630.00
GSCA	2533.62
Kalmbaby	1190.00
Living Waters	630.00
Ministry of Beats	1125.50

PTP Fitness	2898.32	
RubyTots	1050.00	
<u>TOTAL 4. Hall Hire Fees</u>		<u>15176.44</u>
5. Staff		
Grant	0.00	
Furlough Claim	2276.74	
Employment Allowance	1503.84	
<u>TOTAL 5 Staff</u>		<u>3780.58</u>
6. Other Income		
<u>YMCA Building works (Restricted Fund)</u>		
Donations including Gift Aid	6000.00	
<u>TOTAL 6 Other Income</u>		<u>6000.00</u>
<u>TOTAL INCOME</u>		<u>103916.76</u>

Yearend 31/03/2022

EXPENSES

17 Old Church Road (Stricted Fund)

Biulding work	4157.04	
Repairs	0.00	
Utilities	397.84	
Sundry (including Legal Fees, Clevedon Bid)	1509.00	
Total		<u>6063.88</u>

21. Direct Charitable Expenditure

Cleaning Costs	203.77	
Clevedon Bid Levy	148.00	
Equipment, Repairs, Renewals & Additions	1306.88	
Fire & Security	2834.99	
Heat & Light	2156.65	
Insurance	2025.00	
Licences	434.78	
Major building Works	0.00	
Premises Repairs & Improvements	1766.36	
Telephone & Broadband	836.23	
Water	270.00	
TOTAL 21. Direct Charitable Expenditure		<u>11982.66</u>

22. Other Expenditure

Admin (post stationery etc)	319.47	
Advertising & Promotion	186.69	
Affiation Fees	455.00	
Bank Charges	54.40	
Food Drink and hospitality	353.65	
Fund Raising Exp	327.30	
Gifts/Gratuities	168.50	
I.T.	798.33	
Police Checks	127.00	
Sundry	83.14	
TOTAL 22. Other Expenditure		<u>2873.48</u>

23. Staff

NEST Pension (Includes employee contribution)	4753.91	
Salaries	64333.00	
Training	690.72	
TOTAL 23. Salaries		<u>69777.63</u>

24. Youth Programme

Activities - After School Club	5914.85	
Activities - Holidays	16.23	
Activities - Summer Holidays	1594.00	
Mentoring	797.69	
Outreach	0.00	
Schools	0.00	

Tuck	286.80	
<u>TOTAL 24. Youth Programme</u>		<u>8609.57</u>

25.Y-Wednesday Programme		
Y Wednesday & other Groups with AWLD	3877.99	
<u>TOTAL 25. Y-Wednesday Programme</u>		<u>3877.99</u>

<u>YMCA Building works (Restricted Fund)</u>	0.00	
<u>Total</u>		0.00

<u>TOTAL</u>		<u>103185.21</u>
Surplus	731.55	

Account Funds

03/31/2022

17, Old Church Road (Restricted)	£	30,111.48
YMCA Major Repair (Restricted)	£	20,000.00
Operational Cost (Restricted)	£	40,000.00
Grants (Restricted) C/F 31/03/2022	£	13,932.00
General	£	42,577.68
<u>TOTAL</u>	£	<u>146,621.16</u>

Account Balances

03/31/2022

Bank Accounts		
Current	£	62,104.29
Savings	£	55,027.70
Savings (2)	£	28,985.17
Soldo Cards	£	427.75
TOTAL Bank Accounts	£	146,544.91
Cash Accounts		
Petty Cash	£	76.25
TOTAL Cash Accounts	£	76.25
<u>OVERALL TOTAL</u>	£	<u>146,621.16</u>

Surplise £ 731.55

03/31/2021

£	31,585.36
£	20,000.00
£	40,000.00
£	33,500.00
£	20,804.25
£	145,889.61

03/31/2021

£	61,029.00
£	55,004.33
£	28,972.85
£	782.62
£	145,788.80

£	100.81
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£	100.81
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£	145,889.61
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Section A

Independent Examiner's Report

Report to the trustees/ members of

Charity Name
Clevedon YMCA

On accounts for the year ended

31.03.2022

**Charity
no (if
any)**

250972

Set out on pages

2

(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 DD / MM / YYYY.

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

[The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of [insert name of applicable listed body]]. *Delete [] if not applicable.*

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination (other than that disclosed below *) 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.

* *Please delete the words in the brackets if they do not apply.*

Signed:

Date:

Name:

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

Address:

Section B

Disclosure

Only complete if the examiner needs to highlight material matters of concern (see CC32, Independent examination of charity accounts: directions and guidance for examiners).

Give here brief details of any items that the examiner wishes to disclose.