



Here for young people
Here for communities
Here for you

ANNUAL REPORT 2022-2023

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Clevedon YMCA – Chair's Annual Report 2022-2023

Over the past year, as we have emerged from the challenges presented by the Coronavirus pandemic, in common with the community we serve, we have faced the new and very significant challenges posed by the simultaneous cost of living and energy crises. Once again, due to their unfailing commitment, our talented staff have responded brilliantly to these challenges, fully in line with the traditional ethos and values of the YMCA: here for young people, here for the community and, here for you. Our principal activities during the year have been face-to-face youth work, addressing the increasing need for support among young people; continuation of the after school club on weekdays during term time; and, our work for people with learning disabilities. All of these activities continue to show significant growth. But, the wellbeing of our young people remains our top priority and, consequently, we have continued to place increasing emphasis on individual mentoring for those with mental health needs brought about by the unexpected crises experienced during the past 3 years. Also, because our work for people with learning disabilities attracts support from a wide area and suitable facilities are in short supply, we have expanded the activities on offer for adults with learning disabilities during the daytime.

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 e.g. the YMCA (England and Wales) national conference, and the South West YMCA Chairs' meetings, all of which are valuable in providing mutual support and for the exchange of ideas and experiences. As part of the YMCA (England and Wales) Membership Agreement we continue to pursue self-assessment for Trusted Charity Standard, Level 1, which addresses good practice in all areas of our activities. Although resource intensive, good progress is being made and we expect to complete the self-assessment by the end of the year.

Our Centre Manager, Juley Howard, and our Lead Youth Worker, Laila Rizvi, supported by our 4 well qualified part time youth workers are providing just the kind of leadership required and setting a great example to the young people and the community we serve. Together with our admin staff, they have played their part in directly addressing the cost of living and energy crises through opening a weekly community café, featured on BBC Points West on 14 December 2022, providing a warm space, clothing and refreshment for those in need. Also, Sam Boulton continues to provide great leadership to our team offering services, to those with physical challenges and learning difficulties. I would like to thank all of our staff and volunteers for their efforts in supporting our young people and the community.

Concerning our finances, the new tenant at our shop in Old Church Road has made good progress with creating a popular upbeat café and live music venue, much needed in Clevedon. During the year, the roof of the building has been replaced in its original style, which will stand the building in good stead for many years to come.

Finally, I would like to thank Clevedon Town Council and North Somerset Council for their continued support. Also, I would like to thank the National Lottery, the Quartet Community Foundation, Sport England, Wesport, the Baily Thomas Foundation, the Clevedon Masonic Lodge, The Police and Crime Commissioner's Fund, Churches Together in Clevedon and the Clevedon Community Bookshop, together with many other smaller donors for their support and very generous grants and individual donations. Such generosity is absolutely essential to the continuation and development of our youth work in Clevedon.

Mike Allison, Chair of Trustees, Clevedon YMCA

Youth Work Report

I am Laila, Youth Work Coordinator here at Clevedon YMCA. Our team of youth workers includes, myself, Jordan, Amy M, Becky and Amy P. This year we have said goodbye to a brilliant youth worker Danielle who has supported young people here for seven years and Trish who has stepped back from the day to day admin work. We are very pleased that Amy and Becky joined the team in January. Below are introductions from Amy and Becky.

Amy: I have really enjoyed getting to know the young people that attend the After School Café. I have been really impressed by the opportunities provided to the young people and by the amount of thought and planning that goes into this, seeking to meet the needs and interests of the young people. I am excited to continue in this role, to learn more and to begin mentoring. I am very happy to be part of the team.

Becky: I've had the pleasure of working for the organisation in the past I have been welcomed back after some personal time out, which has been positive and has given me the opportunity to apply my transferable life skills alongside my professional education. Every young person who attends is an individual who can benefit from support and this is something I apply to every session, through art, mind mapping and cooking. I'm supported by a great team.

We provide **mentoring in schools** and also for young people who are not in education. The mentoring is free of charge, so that schools / young people are better able to access the support. Here is an introduction from Amy (who joined the YMCA in 2022): *I feel I have settled in well and I'm enjoying my role working for the YMCA. In the last year I have learned so much about mentoring through training and research and I feel confident using my skills and knowledge and putting this into practice. In*



the last year I have been involved in supporting the youth work programme at the After School club, delivering the school holiday activities and trips but mainly focusing on mentoring young people.

Here, Amy explains the mentoring process: *As a team, we have built a positive relationship with both Yeo Moor and Clevedon school where we deliver our school mentoring programmes. I am currently working with six young people from Clevedon school, mentoring them weekly or fortnightly, based on their needs and the support the school feel they require. Once we receive a referral from the school, we meet with the school to discuss the young person and determine why the referral has been made, and how we can support this young person through mentoring. The school makes contact with the young person and their parents to ensure they are both in agreement for the mentoring to happen. A meeting is then arranged between myself and the young person to introduce myself and to discuss what goals the young people would like to achieve or work towards in our mentoring sessions. I will also spend time talking to the parents to determine how they feel mentoring will benefit their young person, and to gain a better understanding of the young person.*

Since I have started mentoring I have supported young people with preparing for the transition to secondary school, building resilience, managing anxiety at school, exams stress, talking through issues related to home life, school and work around friendships. I have also been supporting young people with building and developing practical skills that can help them transition into adulthood, such as CV writing, applying for jobs and college and creating revision plans.

As well as mentoring in schools, we also have a **school lunchtime programmes** at Clevedon School and Yeo Moor. In the lunchtimes we can get to know the year 6's before they join Clevedon School and be able to welcome them there.

Our **After-School Café programme** this year has included weekly cooking sessions, art and craft sessions, and lots of sport activities. Becky has been doing mind-mapping with the young people, fo-

cussing on mental health and awareness days. The young people enjoy the food that we get from Sainsbury's as part of a community programme. They also benefit from hot meals provided by the lunch club on Thursdays.

During the afterschool sessions, we have had visitors come in to deliver sessions. Off the Record North Somerset have come in to deliver wellbeing sessions such as an art session focusing on the young peoples' strengths. Recently we had visitors from the North Somerset Substance Advice Service which went well. SAS are due to visit again. We also had a visitor from the Diversity Trust, leading a workshop about equality issues.

We have said goodbye to a number of fantastic volunteers this year and we're really thankful for their support over the years. We also now have a number of year 10 after-school attenders who have completed kitchen training and are doing a fantastic job of working in the kitchen during the After School Café.

During the afterschool sessions at the start of 2023 we experienced issues with anti-social behaviour and were in contact with parents, the school and police in order to resolve these issues.

One big project we ran in the after-school sessions and during the holidays in 2022 was the Film Club. The Quartet Community Foundation funded a fabulous programme delivery coordinator to run the programme. The young people made animations and live-action films. They judged an international film competition and decided on the winning film. They made a film which received runners up position in a national film competition. They had a virtual presentation and Q&A session with a producers' assistant from the film industry. We had sixth form volunteers to help and one helper became part of a youth advisory panel for Into Film after hearing about it at film club.

We are open throughout the school year and including the school holidays, excluding Christmas holidays. We take the young people on trips where they can experience new things and we were able to fund these trips so that this wasn't a barrier for attendance. At Christmas-time we offer and deliver food parcels from the Foodbank. There have been lots of ups and down over the last year but we hope that the support we are providing will be a positive part of the young people's lives as they are growing up and a support for parents and carers too.

Activities for Adults with Learning Disabilities

Y Wednesday offers a full range of activities run by Sam and supported by our volunteers. The aim of the weekly club is to provide a supported and safe space where members can take part in activities and socialize with their friends. We have a range of activities on offer each week including pool, a tuck shop and a place to chill and chat. Each week we offer larger group sessions in the hall such as line dancing, art and crafts and discos.

Since COVID the numbers have started increasing again and it is nice to welcome new and existing members to the club. Many people with learning difficulties can get very isolated. This is a great place to connect with others, make new friends and find out about other things going on at the Clevedon YMCA.

All year we have run the disability sports sessions on a Thursday morning and arts and crafts on a Thursday afternoon. Since May 2022 we have run a lunch club. The lunch club is not a segregated activity and we have been pleased that members of the local community stop for a meal. We are a mixed bunch and it is great that everyone can sit down, chat and 'break bread' together whatever our differences. Without the volunteers who stepped forward to help with lunch and the arts and crafts it is hard to see how we would manage to run these activities. So, many thanks to everyone.



And now there are 4 - Runner Up of Film of the Month October/November 2022

Cost of Living Crisis / Open House

I put out an appeal on local social media in the autumn for people who would like to help address the cost of living crisis at Clevedon YMCA as inflation started to go through the roof. The appeal was answered by half a dozen wonderful volunteers and the Monday morning Cost of Living Crisis / Community Re-Use Café began at the beginning of October. Due to end at the end of March we decided to keep going so for now there is a free coffee morning every Monday morning with an array of useful items, clothes, toys, etc that visitors can help themselves to. We have shopping vouchers to give to those who need more support. The response has been phenomenal including two interviews on the BBC World Service and a slot on BBC Points West just before Christmas. Numbers attending have varied between about 8 and 27 each week. I think that we have made a difference by being responsive to peoples' individual circumstances.



Leigh and Maureen on a Monday morning

For some years Living Waters Church ran a weekly coffee morning at the YMCA on a Wednesday. Towards the end of this financial year the Living Waters' volunteer was unable to continue so we decided to bring the Coffee Morning 'in house' with the help of our volunteer Martin. Open House is a chance to socialise and explore the Christian faith in relaxed and welcoming atmosphere. Many thanks to Churches Together in Clevedon who agreed to sponsor the coffee morning this year.

Here for Young People. Here for Communities. Here for You.

Juley Howard, Centre Manager

Annual Accounts 2022-2023 (not audited, 15.5.23)

INCOME		EXPENSES	
17 Old Church Road	14,164.29	17 Old Church Road	57,759.42
Voluntary Income	89,520.91	Direct Charitable Expenditure	15,748.23
Trading Activities	7,072.08	Other Expenditure	8,531.28
Assets	5,151.73	Staff	74,220.77
Hall Hire Fees	11,807.39	Youth Programme	12,262.41
Staff	681.21	Adults with Learning Disabilities Programme	9,262.17
TOTAL INCOME	128397.61	TOTAL EXPENDITURE	177784.28
Account Funds		Account Balances	
YMCA Major Repair	20,000	Current account	31,284.94
Operational Costs	40,000	Savings	65,445.36
Restricted Grants	16,327.70	Soldo cards	681.01
General	21,106.79	Petty Cash	23.18
		Overall Total	97,434.49

Clevedon YMCA Accounts for Yearend 31/03/2023

<u>INCOME</u>		<u>EXPENSES</u>	
<u>17 Old Church Road</u>		<u>17 Old Church Road</u>	
Hire	13512.50	Building work	48000.00
Utilities - ins & Bristish Gas Refund	651.79	Repairs	75.00
		Sundry (including Legal Fees, Clevedon Bid)	9684.42
<u>Total</u>	<u>14164.29</u>	<u>Total</u>	<u>57759.42</u>
<u>1. Voluntary Income</u>		<u>21. Direct Charitable Expenditure</u>	
Coffee 1	525.00	Cleaning Costs	436.81
Donations	14048.51	Clevedon Bid Levy	148.00
Grants	3500.00	Equipment, Repairs, Renewals & Additions	1311.62
Grants (Restricted)	71247.40	Fire & Security	2118.87
Gift Aided Donations	200.00	Heat & Light	3856.00
		Insurance	2408.35
		Licences	348.70
<u>TOTAL 1. Voluntary Income</u>	<u>89520.91</u>	Major building Works	0.00
		Premises Repairs & Improvements	3771.76
<u>2. Trading Activities</u>		Telephone & Broadband	958.12
Cost of Living	76.49	Water	390.00
Donations	33.49	<u>TOTAL 21. Direct Charitable Expenditure</u>	<u>15748.23</u>
Holiday Activites	0.00	<u>22. Other Expenditure</u>	
School	0.00	Admin (post stationery etc)	381.50
Tuck	1363.75	Advertising & Promotion	259.96
AWLD	5598.35	Affiation Fees	519.00
<u>TOTAL 2. Trading Activities</u>	<u>7072.08</u>	Bank Charges	135.13
		Food Drink and hospitality	475.40
<u>3. Assets</u>		Fund Raising Exp	5270.00
Insurance Claim	3616.80	Gifts/Gratuities	0.00
Interest	1232.49	I.T.	1140.29
Solar Panels	302.44	Police Checks	350.00
<u>TOTAL 3. Assets</u>	<u>5151.73</u>	Sundry	0.00
		<u>TOTAL 22. Other Expenditure</u>	<u>8531.28</u>
<u>4. Hall Hire Fees</u>		<u>23. Staff</u>	
Key Deposit Return	125.00	NEST Pension (Includes employee contributic	5750.94
One off hirers	928.62	IRIS	398.50
<u>Regular Hirers</u>		HMRC	1794.10
AIDESSport	325.00	Salaries	65902.26
Art of Movement	105.00	Training	374.97
Bungee Dance Fit	1225.00	<u>TOTAL 23. Salaries</u>	<u>74220.77</u>
Clevedon Care	1663.31	<u>24. Youth Programme</u>	
GSCA	239.25	Activities - After School Club	7328.17
Kalmbaby	1466.50	Activities - Holidays	953.44
Living Waters	787.50	Activities - Summer Holidays	2064.04
Ministry of Beats	1065.75	Cost of Living	473.68
PTP Fitness	3159.96	Mentoring	1319.00
Rubytots	250.00	General programme	124.08
Splat Messy Play	310.50		
We are With You	156.00	<u>TOTAL 24. Youth Programme</u>	<u>12262.41</u>
<u>TOTAL 4. Hall Hire Fees</u>	<u>11807.39</u>	<u>25. Y-Wednesday Programme</u>	
		Y Wednesday & other Groups with AWLD	8631.64
<u>5. Staff</u>		Tuck	630.53
Employment Allowance	681.21	<u>TOTAL 25. Y-Wednesday Programme</u>	<u>9262.17</u>
<u>TOTAL 5 Staff</u>	<u>681.21</u>	<u>YMCA Building works (Restricted Fund)</u>	
			0.00
<u>6. Other Income</u>		<u>Total</u>	<u>0.00</u>
<u>YMCA Building works (Restricted Fund)</u>			
Donations including Gift Aid			
<u>TOTAL 6 Other Income</u>	<u>0.00</u>		
<u>TOTAL INCOME</u>	<u>128397.61</u>	<u>TOTAL</u>	<u>177784.28</u>
		Credit/Debit	-49386.67

<u>Account Funds</u>	31/03/2023	31/03/2022
17, Old Church Road (Restricted)	£ -	£ 30,111.48
YMCA Major Repair (Restricted)	£ 20,000.00	£ 20,000.00
Operational Cost (Restricted)	£ 40,000.00	£ 40,000.00
General	£ 21,106.79	£ 42,577.68
Restricted Grants	£ 16,327.70	£ 13,932.00
<u>TOTAL</u>	<u>£ 97,434.49</u>	<u>£ 146,621.16</u>

<u>Account Balances</u>	31/03/2023	31/03/2022
Bank Accounts		
Current	31284.94	£ 62,104.29
Savings	35946.3	£ 55,027.70
Savings (2)	29499.06	£ 28,985.17
Soldo Cards	681.01	£ 427.75
Cash Accounts		
Petty Cash	23.18	£ 76.25
<u>TOTAL Cash Accounts</u>		
<u>OVERALL TOTAL</u>	<u>£ 97,434.49</u>	<u>£ 146,621.16</u>



Independent examiner's report on the accounts

Section A

Independent Examiner's Report

**Report to the trustees/
members of**

Clevedon YMCA

**On accounts for the year
ended**

31st March 2023

Charity no

250972

Set out on pages

1 - 2

(remember to include the page numbers of additional sheets)

**Respective responsibilities
of trustees and examiner**

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144 of the Charities Act 2011 (the Charities Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the Charities Act,
- to follow the procedures laid down in the general Directions given by the Charity Commission (under section 145(5)(b) of the Charities Act, and
- to state whether particular matters have come to my attention.

**Basis of independent
examiner's statement**

My examination was carried out in accordance with general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from the trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently no opinion is given as to whether the accounts present a 'true and fair' view and the report is limited to those matters set out in the statement below.

**Independent
examiner's statement**

In connection with my examination, no matter has come to my attention which gives me reasonable cause to believe that in, any material respect, the requirements:

- to keep accounting records in accordance with section 130 of the Charities Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the Charities Act
- have not been met; or

1. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Signed: Andy Pitcher

Date: 15/07/2023

Name: Andy Pitcher

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

Associate of Chartered Institute of Bankers (Ret'd)

Address:

16 Farleigh Road, Backwell

Bristol BS48 3PA

Only complete if the examiner needs to highlight material problems.

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

nil