



Clevedon YMCA Annual Report 2023-2024

Clevedon YMCA – Chair’s Annual Report 2023-2024

Concerning the past year, I am very pleased to be able to report another very positive year for Clevedon YMCA. Having been fortunate enough to obtain a substantial grant spanning 3 years from The National Lottery, in the first year of this funding, we have been able to expand our youth work team with new staff and permit more hours for our youth work coordinator. Despite significant challenges such as managing difficult behaviours, and balancing engagement with local authorities with meeting community needs, our talented team has effectively reached around 240 individual young people through some 165 sessions. Also, we have provided about 400 mentoring sessions, focusing on enhancing individual self-confidence and self-esteem, while making notable strides in improving health, wellbeing, and personal development. Additionally, we have completed a comprehensive self-assessment at Level One of the Trusted Charity Standard, covering all aspects of our operation.

Feedback from the local community has been positive, particularly highlighting the importance of compliance with rules and addressing misbehaviour. Also, our presently secure funding has enabled us to enhance support to other community initiatives, such as activities for adults with learning disabilities and the establishment of our Community Re-Use Café, which also assists with tackling energy poverty within the town.

Looking forward, our aspirations include enhancing parental involvement and gathering more comprehensive feedback from the schools with which we work in order to better tailor our services to present needs. In addition, we are in the process of developing a new five-year plan aligned with our charitable objectives. Furthermore, our engagement with YMCA England and Wales ensures that our voice is heard at national level. In conclusion, despite the challenges we face, our dedication to serving the community remains steadfast.

We would like to thank all our donors for their continued support as we strive to make a positive and lasting impact in Clevedon. In particular, we would like to thank The National Lottery, North Somerset Council, Clevedon Town Council, Churches Together in Clevedon, the Quartet Community Foundation, National Grid, Stoke Park Friends’ Fund, ASDA, Wesport, BCclear, and the Shore Good Paddle Board Company, together with other anonymous donations, without which, it would not be possible to continue our work.

Mike Allison

Chair of Trustees

Clevedon YMCA



Volunteers, staff and members of the local community.

Youth Work at Clevedon YMCA

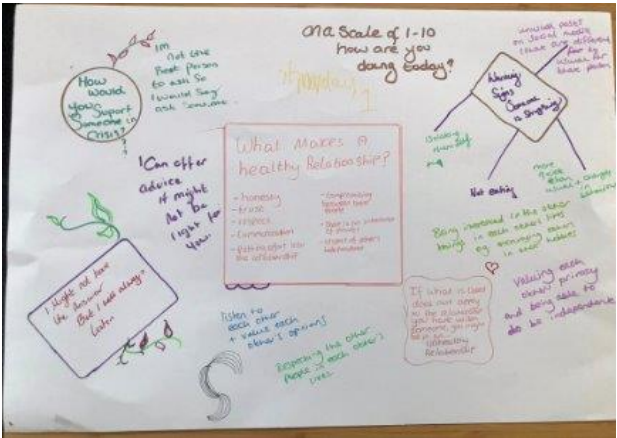
After School Sessions

Our After School Cafe here at the YMCA is open to School years 7-11 during term time and throughout the Holidays. This is a safe space for young people to feel listened to in an informal setting.

We have opportunities for the young people of Clevedon to join in sports, cooking, arts and crafts. All our activities are planned around confidence building, life skills and wellbeing.

We focus on awareness days and any issues that the young people might be facing. This can help kickstart healthy conversations where the young people feel that their opinion's matter.

- Amy Moulder, Youth Worker.



Mind mapping at Clevedon YMCA



Summer music workshops

Holiday Activities for Young People

Aside from the after-school sessions and mentoring, we also provide activities in every school holiday apart from the Christmas holidays. During the holidays we have smaller numbers of young people attending the sessions which means that we can give them more of our time and attention. DanceFit runs bungee sessions which are great fun. We run trips in the holidays, particularly the summer holidays. All the activities that we run are free of charge, with parents being able to contribute a donation if they would like to. Trips are invite-only, as we tend to take particular friendship groups or age groups so that attenders are comfortable with each other.

Trips that we have run in 2023-2024 included Clip n Climb, a guided bike ride with Strawberry Line Bike Hire, a virtual reality gaming experience in Portishead, a trip to Cardiff International Pool and paddle boarding sessions with SUPway Hire on Marine Lake. One young person said of the paddle boarding, 'It was absolutely amazing, I'd do it again'. It was a new experience for almost all of the young people who took part. We were particularly thankful to Shore Good Paddle Boarding for funding the paddle boarding sessions and to Strawberry Line Bike Hire for including us in their funded sessions.

During the holidays, we also invite a group of young people to the YMCA who are age 16+ and used to attend the YMCA after-school sessions. We will also be offering holidays sessions for young people who are about to graduate from the afterschool sessions.

We had a music focus during the holidays. A youth band came to the YMCA to practice and we then took them to Portishead Youth Centre recording studio to record their music. We also worked with West of England Music and Arts who delivered percussion workshops where young had lots of different percussive instruments to try out from around the world.



Session at Marine Lake Aug 2023

Youth Work Experience

Another project from the past year has been work experience week, where we provided a full week of activities for 6 students in year 10. This included writing and carrying out questionnaires, learning about safeguarding and youth work as a profession, delivering a transition session to secondary school lunch club, speaking with PCSO's and various members of staff about career progression and visiting Feast and Brink to learn about setting up and maintaining a business.

More Youth Work...

Overall, it has been another year full of supporting young people in their daily lives. It has been a privilege to have young people come to us for support and community. It has been great to have Luiza, a sessional worker, added to our team. The youth workers have worked hard and really care about the young people they support. Over the next year, we plan to develop our programme to support new year 7's who are transitioning to secondary school. We also plan start new lunch clubs in schools, with the aim of supporting schools to provide a positive experience for students. We want to thank everyone who supports the youth work, including other YMCA staff, trustees, volunteers, funders, CTiC, and anyone who has supported and encouraged us in any way – thank you!

Laila Rizvi

Joint Projects with other providers

Other youth-focused organizations who we have worked with over the year include the Substance Advice Service who ran a session in May 2023 at the After School Café.

Off the Record, who are providing mental health support in local schools have joined us for sessions and Clevedon Town football club invited us to participate in their mural project, where young people took part in workshops designing the wall at the YMCA and then helped to paint the wall and were taught about the history of the football club.

In general, we have also worked with schools and college, social workers, PCSOs, CAMHS, Clevedon Children's Centre (for partnership meetings), other youth workers from Clevedon Baptist Church and Christ Church and a local business (Feast).

Laila Rizvi

If you would like more information about the numbers of Young People who attend our After School Café or one-to-one mentoring then please get in touch with the office on YMCAadmin@clevedon.ymca.org.uk



Mural at Clevedon Town FC

Mentoring for Young People

The aim of mentoring is to support the young person in their wellbeing and confidence and to be a space for young people to share any worries or concerns. It can also simply be positive time out in the school day and something for the young person to look forward to.

Schools appreciate knowing that someone is giving devoted time to a young person who may be struggling in some way. Due to our other youth work activities, mentees often see us in school or at our open sessions after mentoring has ended, which gives the mentee a sense of consistency, genuine care and a sense of community.

Laila Rizvi, Youth Work Co-Ordinator

Community Development

Clevedon YMCA's Community Re-Use Café continues to be a focus of support for members of the community who either need help or want to socialize and meet new people. We were able to offer extra support this winter in the form of food vouchers, referrals to Clevedon Foodbank and providing hot water bottles and electric blankets to help people on low incomes to keep warm. We have a range of household goods, clothing and toys that people can take away for free each week. Since we started the Community Café in October 2022, we have also offered a free coat stand in our lobby during the colder months. Approximately 120 coats have been re-distributed this way so far.

On Thursdays there are a range of activities aimed primarily at adults with learning disabilities. Luke from AIDE sports runs a fun games and physical activity session in the morning followed by our community lunch with art and craft in the afternoon before the young people come in after school. Adult participants pay a small contribution towards the costs.

Juley Howard, Centre Manager

Y Wednesday

Y Wednesday offers a full range of activities run by Sam and supported by lots of 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 and in the large hall we provide group activities that include, discos, arts & crafts and game sessions. Also, there are several breakout areas where we offer pool, a tuck shop and a place to chat and to chill out.

We have seen the numbers increase and are still regularly welcoming new members to the club. Many people with learning difficulties can get very isolated and for several people this is the only club that they attend. We have had great feedback from the members on how much they enjoy coming, talking part in the activities and connecting with others.

Sam Boulton, Y Wednesday Group Leader



Propping up the Tuck Shop at Y Wednesday.

Clevedon YMCA Account Summary 2023-2024

Income		Expenses	
17, Old Church Road	22250.00	17, Old Church Road	23249.80
Voluntary Income	91266.77	Direct Charitable Expenditure	182209.02
Trading Activities	9284.78	Administration	2151.91
Assets	2873.66	Staff	92197.58
Hall Hire Fees	10579.38	Youth Programme	6589.85
YMCA Building Works	10000.00	AWLD Programme	13545.76
		Community Development	3987.67
Total INCOME	£146,254.59	Total EXPENDITURE	£159,931.59
		Credit/Debit	-13677.00
Account Funds		Account Balances	
YMCA Major Building (restricted)	16,588.75	Bank Accounts	83488.65
Operational Costs (Restricted)	51,916.14	Petty Cash	68.84
General	-		
Restricted Grants	15052.60		
TOTAL	£83,557.49	OVERALL TOTAL	£83,557.49

- Clevedon YMCA Charity Reg. No. 250972
- Marson Road Clevedon BS21 7NN
- Tel: 01275 875261 Email YMCAadmin@clevedon.ymca.org.uk

Clevedon YMCA Accounts for Yearend 31/03/2024

INCOME

17 Old Church Road

Rent	20950.00
Utilities - Insurance	1300.00

Total

22250.00

1. Voluntary Income

Coffee 1	525.00
Donations	1462.00
Fund Raising	156.17
Grants (Restricted)	89123.60

TOTAL 1. Voluntary Income

91266.77

2. Trading Activities

Cost of Living	139.43
Arts & Crafts	1630.60
Lunch Club	1353.72
Y-Wednesday	4440.61
Tuck	1695.30
ASC	-14.88
Donation for ASC	40.00

TOTAL 2. Trading Activities

9284.78

3. Assets

Interest	2511.04
Solar Panels	362.62

TOTAL 3. Assets

2873.66

4. Hall Hire Fees

Key Deposit Return	
One off hirers	1186.25
<u>Regular Hirers</u>	
AIDESSport	525.00
Bungee Dance Fit	717.50
Clevedon Care	1560.00
EasyCNStart	315.00
Kalmbaby	467.50
Ministry of Beats	1529.75
PTP Fitness	3462.63
We are With You	815.75

TOTAL 4. Hall Hire Fees

10579.38

6. Other Income

YMCA Building works (Restricted Fund)

Donations including Gift Aid	10000.00
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TOTAL 6 Other Income

10000.00

TOTAL INCOME

146254.59

EXPENSES

17 Old Church Road

Building work	21439.80
Repairs	
Sundry (including Legal Fees, Clevedon Bid)	1810.00

Total

23249.80

21. Direct Charitable Expenditure

Building work	500.00
Cleaning Costs	573.43
Clevedon Bid Levy	300.00
Equipment, Repairs, Renewals & Additions	924.63
Fire & Security	4134.17
Heat & Light	4932.00
Insurance	2757.02
Licences	387.00
Major building Works	
Premises Repairs & Improvements	2520.38
Telephone & Broadband	643.89
Water	536.50

TOTAL 21. Direct Charitable Expenditure

18209.02

22. Other Expenditure

Admin (post stationery etc)	312.76
Advertising & Promotion	101.00
Affiation Fees	426.00
Bank Charges	120.75
Food Drink and hospitality	70.05
I.T. Equipment	615.11
Website	349.44
Police Checks	156.80

TOTAL 22. Other Expenditure

2151.91

23. Staff

NEST Pension (Includes employee contributi	4961.23
IRIS	792.08
HMRC	4866.66
Salaries	80381.26
Training	1196.35

TOTAL 23. Salaries

92197.58

24. Youth Programme

Activities - After School Club	3042.21
Activities - Holidays	302.82
Activities - Summer Holidays	1484.95
Mentoring	1759.87

TOTAL 24. Youth Programme

6589.85

25. AWLD Programme

Arts & Craft	4722.20
Lunch Club	4954.89
Y Wednesday Including Tuck	3868.67

TOTAL 25. AWLD Programme

13545.76

26. Community Development

Cost of living	2487.67
Schools Environment Project	1500.00

Total 26. - Community Development

3987.67

TOTAL
Credit/Debit -13677.00

159931.59

<u>Account Funds</u>	3/31/2024		3/31/2023
		£	-
YMCA Major Repair (Restricted)	16588.75	£	20,000.00
Operational Cost (Restricted)	51916.14	£	40,000.00
General	0	£	20,906.79
Restricted Grants	15052.60	£	16,327.70
<u>TOTAL</u>	<u>£ 83,557.49</u>	<u>£</u>	<u>97,234.49</u>

<u>Account Balances</u>	3/31/2024		3/31/2023
Bank Accounts			
Current	45280.27		31284.94
Savings	8.59		35746.3
Savings (2)	37747.81		29499.06
Soldo Cards	451.98		681.01
Cash Accounts			
Petty Cash			23.18
<u>TOTAL Cash Accounts</u>	<u>68.84</u>		
<u>OVERALL TOTAL</u>	<u>£ 83,557.49</u>	<u>£</u>	<u>97,234.49</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 2024

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: 10/09/2024

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