



# Clevedon YMCA Annual Report 2024 - 2025

## Chair's Report

Clevedon YMCA continues to strengthen its community impact, with mentoring at Clevedon School remaining a core focus. The programme provides vital support to pupils facing mental health challenges or at risk of exclusion, helping them build resilience and stay engaged with education where possible.

The Community Café now offers a free breakfast on Monday mornings, providing practical support in a warm and welcoming setting. Our After-School sessions, including activities for Year 7 pupils on Thursdays and all secondary school pupils Monday to Wednesdays continue to offer structured support in a safe and friendly environment.

Y-Wednesday, our programme for adults with learning disabilities, remains a valued part of our work. We are pleased to have welcomed a new

team member to support delivery of the Gas Distribution Network project to continue to support individuals with accessing benefits and the introduction of creative and social activities that promote connection and confidence amongst vulnerable groups, particularly adults with learning disabilities.

Income from letting our shop, funding from GDN and Clevedon Town Council, and room hire agreements has supported a stable financial position. While we are hopeful about securing another grant from the National Lottery, the outcome is not yet confirmed.

We are also beginning to explore plans for a significant refurbishment of our Marson Road building to enhance its long-term contribution to the community.

I would like to express sincere thanks to our talented and committed staff team, whose dedication and creativity underpin all that we do. Their work makes a real difference and are fortunate to have such a capable and caring group leading our programmes.

Thank you also to our volunteers, partners, and supporters – your continued encouragement ensures that Clevedon YMCA remains a welcoming and vital presence in our town.

**Mike Allison, Chair of Trustees.**



Staff, volunteers and service users at Clevedon YMCA.

# Youth Work at Clevedon YMCA

## Staff

We currently have one full-time Youth Work Coordinator, four part-time Youth Workers and two sessional Youth Workers. Sam has recently joined the team and here is an introduction from her – I joined the YMCA as a Mentor and Well-being Worker in January. My background is in mentoring and education. One of the aspects I enjoy most about working at the YMCA is the freedom to propose and implement new ideas that can directly benefit young people. I have thoroughly enjoyed my time in this role and the meaningful work it entails. I am excited about the future and the continued impact I can make.

## After-School Sessions



Our after-school sessions continue to run Monday to Thursday, offering a space for young people to enjoy time with friends and youth workers, and where they can do activities such as sports and crafts. We now offer a dedicated Year 7 after school club. This was established after the success of summer sessions we offered last year to young people transitioning from year 6 to year 7. The year 7 group has provided continuity, and a safe space for our year 7s to enjoy social time with their new friends in an environment they feel comfortable, once a week. The group has been popular, with regular attenders and new

young people. Since the group started in September, we have been able to offer a variety of opportunities and activities. Such as, three visits from Off The Record, where the group has engaged in learning around mental health and wellbeing, a visit from Future Stars coaching where they took part in team games. Aswell as a weekly provision of cooking, crafts and sports.

## Holiday Sessions

During the holidays, we have continued to offer sessions for the young people at the YMCA and have also taken them on trips. The trips provide the young people with enriching experiences that they may not have taken part in before. We have been to We the Curious interactive science museum, restaurants, Air Hop trampoline park, Clip n Climb climbing Centre, paddle boarding at marine lake, we have taken the young people Go Karting, to Tickenham Golf Course, the Grand Pier, and on bike rides, with thanks again to Strawberry Line Cycle Hire. The year 7 afterschool group enjoyed their first trip to Glenny Wood where they learned fire lighting skills and fire safety, tackled an obstacle course and took part in an Easter egg hunt. We are excited to see what the coming months bring!



## Mentoring

We continue to offer mentoring in the community, and in Clevedon School and Yeo Moor primary school. The mentoring aims to support young people with their wellbeing and the kind of mentoring depends on the young person. For some, the aim may be to build their confidence outside of their home setting, for others it may be to return to school, and for others it may be to build their confidence in the school setting. As with all our youth services, we can offer the mentoring free of charge which means that we can support young people who may not otherwise be able to access this type of support. We have recently become a facilitator for young people to be able to complete ASDAN certificates. These provide a gentle and structured way for young people to engage with learning again.



## Looking forward

Over the next year, for both our groups and for mentoring, we aim to increase our focus on young people outside of schools – those who are not in education or who are struggling with school attendance and for young people who are home-schooled.

**Laila Rizvi, Youth Work Co-ordinator.**

## Youth Work Numbers, Benefits and Goals 2024

### After School Café

174 different young people came along to the After School Café in 2024. 151 sessions were held throughout the school year.

During 2024 Young People were asked what they enjoyed most about the After School Café (open access youth clubs Monday to Thursday). Top of the list was 'meeting up with friends' (77.8%),

joint second was 'having food/ snacks/ drinks available' and having 'somewhere to hang out' (72.2%),

third was 'sports in the sports hall' (61.1%)

and fourth was talking to youth workers (55.6%).

**Mentoring:** 372 sessions with 44 individual young people were held in 2024.

Some typical goals of the young people attending mentoring:

I would like some help exploring what i will do when i leave school and work experience to pass my GCSE's

Maybe getting better at asking for help and talking about my feelings

continue to attend groups out of school

building more confidence

Try to help me reduce the number of times I get an after-school detention

I wanted support through the court case

Continue not to self-harm

I want to become less sensitive.

## Activities for Adults with Learning Disabilities

We have continued to run activities for adults with learning disabilities on a Thursday. At the start of 2025 we have been able to employ a new worker to help organise and run some new activities so hope to expand what's on offer over the next year.

**Keep Fit Thursday morning.** There are a range of activities, ball games, throwing, catching and the freedom to move to different activities. People have a lot of fun.

**Lunch Club Thursday.** The Lunch club is a happy, chilled environment with friendly staff with a relaxed feel. The participants look forward to it every week.

**Art Club Thursday afternoon.** There are new ideas every week, people liked being able to take things home and it was good to be around other people. There are plenty of resources and it is great fun.

**Y Wednesday** is our big social event of the week.

We have a great band of volunteers who help make the evening enjoyable for everyone. In 2024 we had the usual range of activities from pool and board games, to line dancing, a barbecue, golf and special events at the end of each term.

Around 25 – 40 members come along every week. With family and carers too, the building is very full!

**Emma and Sam**





Community Development

In October 2022 in response to the cost-of-living crisis we were able to open a warm space. It would have been impossible to do this without the help of the band of volunteers who replied to a plea for help on social media. The original idea was to keep going until the end of March 2023... The Community Café is still going in 2025! Over Christmas we offered a free full English cooked breakfast (very popular!) and featured on the local BBC news again. Since then, we have offered a cooked breakfast each week, carried on with offering free household items, clothes, etc as well as companionship and further assistance where required. Through the winter we were able to offer the free coat rack in our entrance hall again where people can choose a new coat for free.

We have been able to help local people to access benefits, mobility aids, supermarket and food bank vouchers. We have used funds received from a national appeal by YMCA England and Wales to pay for travel, buy coats, shoes and school supplies for young people in need.

Clevedon is a well to do town, however there are pockets of financial deprivation which are often overlooked. Many families where both parents are working still find it hard to make ends meet. We are very pleased when we are offered funding or donations in kind which mean that young people can have a go at paddleboarding, learn to play golf or go out with their friends and eat a range of different foods at an international buffet. These experiences will help the young people later in life as they become more confident and mix with a wider range of people.

We took a snapshot of the young people coming to activities at the YMCA or who had a YMCA mentor July to September 2024. Of the 90 households that the young people came from 41% were in receipt of a means tested benefit (compared to 11.2% across the rest of North Somerset). 19% of these households included a disabled parent or child, compared to the average of 7.2%. Excluding the young people seeking asylum in Clevedon, 6.6% of the young people were from an ethnic minority, compared to 3.3% across North Somerset.

We are pleased that Clevedon YMCA is in position to help members of the local community – many thanks to all of our volunteers and especially Clevedon Town Council and YMCA England and Wales for their help.

Juley Howard, Centre Manager

Income / Expenditure 2024 – 2025

(draft as accounts to be inspected by the independent examiner)

| Income                    |           | Expenditure            |            |
|---------------------------|-----------|------------------------|------------|
| 17 Old Church Road        | 20800.00  | 17 Old Church Road     | 624.00     |
| Voluntary Income          | 118157.05 | Charitable Expenditure | 13770.55   |
| Trading Activities        | 8636.30   | Admin                  | 2104.93    |
| Assets                    | 2632.80   | Staff                  | 96057.05   |
| Hall Hire Fees            | 10173.63  | Youth Programme        | 6650.53    |
| Other Income (Building)   | 10000.00  | AWLD Programme         | 13516.82   |
|                           |           | Community Dev          | 2569.43    |
|                           |           | Building Work          | 2948.89    |
| Total Income              | 170399.79 | Total Expenditure      |            |
| 138242.20                 |           |                        |            |
| Account Funds             |           | 31/03/2025             | 31/03/2024 |
| Marson Road Building Fund |           | 23639.86               | 16588.75   |
| Restricted Grants         |           | 35525.20               | 15052.60   |
| Operational Costs         |           | 56550.02               | 51916.14   |
| TOTAL Account Balances    |           | 115715.08              | 83557.49   |

# **Clevedon YMCA Accounts for Yearend 31/03/2025**

## **INCOME**

### **17 Old Church Road**

Rent 20800.00  
Utilities - Insurance

### **Total**

**20800.00**

### **1. Voluntary Income**

Coffee 1 575.00  
Donations 1318.00  
Fund Raising 50.00  
Grants (Restricted) 49380.78  
" National Lottery 61715.60  
Gift Aid Claim 5117.67

### **TOTAL 1. Voluntary Income**

**118157.05**

### **2. Trading Activities**

Cost of Living 185.60  
Arts & Crafts 1202.50  
Lunch Club 1599.00  
Y-Wednesday 4094.72  
Tuck 1526.98  
ASC including Donations 27.50

### **TOTAL 2. Trading Activities**

**8636.30**

### **3. Assets**

Interest 2269.73  
Solar Panels 363.07

### **TOTAL 3. Assets**

**2632.80**

### **4. Hall Hire Fees**

One Off Hirers (incl's Key Deposit/Refunds) 1634.75  
Regular Hirers  
AIDESSport 700.00  
Bungee Dance Fit 157.50  
Clevedon Care 1660.00  
EasyCNStart 315.00  
Keep Fit 221.00  
Prayer Group 390.00  
Ministry of Beats 1334.00  
PTP Fitness 3556.63  
We are With You 204.75

### **TOTAL 4. Hall Hire Fees**

**10173.63**

### **6. Other Income**

#### **YMCA Building works (Restricted Fund)**

Donations including Gift Aid 10000.00

### **TOTAL 6 Other Income**

**10000.00**

### **TOTAL INCOME**

**170399.78**

## **EXPENSES**

### **17 Old Church Road**

Building work

### **Total**

### **21. Direct Charitable Expenditure**

Building work  
Cleaning Costs  
Clevedon Bid Levy  
Equipment, Repairs, Renewals & Additions  
Fire & Security  
Heat & Light  
Insurance  
Licences  
Major building Works  
Premises Repairs & Improvements  
Telephone & Broadband  
Water

### **TOTAL 21. Direct Charitable Expenditure**

### **22. Other Expenditure**

Admin (post stationery etc)  
Advertising & Promotion  
Affiliation Fees  
Bank Charges  
Food Drink and hospitality  
I.T. Equipment  
Website  
Police Checks

### **TOTAL 22. Other Expenditure**

### **23. Staff**

NEST Pension (Includes employee contributio  
IRIS  
HMRC  
Salaries  
Training & Conferences

### **TOTAL 23. Salaries**

### **24. Youth Programme**

Activities - After School Club  
Activities - Holidays  
Activities - Summer Holidays  
Mentoring

### **TOTAL 24. Youth Programme**

### **25. AWLD Programme**

Arts & Craft  
Lunch Club  
Y Wednesday Including Tuck

### **TOTAL 25. AWLD Programme**

### **26. Community Development**

Cost of living  
**Total 26. - Community Development**

### **Project Fund**

Building Work/Survey

### **Total - Project Fund**

**TOTAL**  
**Credit/Debit**

|        |                      |                             |           |
|--------|----------------------|-----------------------------|-----------|
| 624.00 | <b><u>624.00</u></b> | <b><u>Account Funds</u></b> | 3/31/2025 |
|--------|----------------------|-----------------------------|-----------|

|         |  |                                |                         |
|---------|--|--------------------------------|-------------------------|
| 0.00    |  | YMCA Major Repair (Restricted) | 23639.86                |
| 730.42  |  | Operational Cost (Restricted)  | 56550.02                |
| 10.62   |  | General                        |                         |
| 752.64  |  | Restricted Grants              | 35525.2                 |
| 1690.78 |  | <b><u>TOTAL</u></b>            | <b><u>115715.08</u></b> |

|         |                        |                                |           |
|---------|------------------------|--------------------------------|-----------|
| 4881.00 |                        |                                |           |
| 2947.21 |                        |                                |           |
| 382.00  |                        |                                |           |
| 0.00    |                        |                                |           |
| 1006.93 |                        | <b><u>Account Balances</u></b> | 3/31/2025 |
| 660.95  |                        |                                |           |
| 708.00  |                        |                                |           |
|         | <b><u>13770.55</u></b> | <b><u>Bank Accounts</u></b>    |           |

|        |  |             |          |
|--------|--|-------------|----------|
|        |  | Current     | 45001.67 |
|        |  | Savings     |          |
| 460.06 |  | Savings (2) | 70026.10 |
| 241.30 |  | Soldo Cards | 659.99   |

|        |                       |                             |                            |
|--------|-----------------------|-----------------------------|----------------------------|
| 574.00 |                       |                             |                            |
| 201.59 |                       | <b><u>Cash Accounts</u></b> |                            |
| 74.19  |                       | Petty Cash                  | 27.32                      |
| 164.86 |                       |                             |                            |
| 281.83 |                       |                             |                            |
| 107.10 |                       |                             |                            |
|        | <b><u>2104.93</u></b> | <b><u>OVERALL TOTAL</u></b> | <b><u>£ 115,715.08</u></b> |

|          |                        |  |
|----------|------------------------|--|
| 5773.68  |                        |  |
| 944.54   |                        |  |
| 4834.03  |                        |  |
| 84394.80 |                        |  |
| 110.00   |                        |  |
|          | <b><u>96057.05</u></b> |  |

|         |                       |  |
|---------|-----------------------|--|
| 3392.44 |                       |  |
| 1140.25 |                       |  |
| 927.20  |                       |  |
| 1190.64 |                       |  |
|         | <b><u>6650.53</u></b> |  |

|         |                        |  |
|---------|------------------------|--|
| 5060.00 |                        |  |
| 5565.43 |                        |  |
| 2891.39 |                        |  |
|         | <b><u>13516.82</u></b> |  |

|         |                       |  |
|---------|-----------------------|--|
| 2569.43 |                       |  |
|         | <b><u>2569.43</u></b> |  |

|         |                         |  |
|---------|-------------------------|--|
| 2948.89 |                         |  |
|         | <b><u>2948.89</u></b>   |  |
|         | <b><u>138242.20</u></b> |  |

**32157.58**

3/31/2024

16588.75

51916.14

0

15052.60

**£ 83,557.49**

3/31/2024

45280.27

8.59

37747.81

451.98

68.84

**£ 83,557.49**



CHARITY COMMISSION  
FOR ENGLAND AND WALES

## Independent examiner's report on the accounts

Section A

### Independent Examiner's Report

Report to the trustees

CLEVEDON YMCA

On accounts for the year  
ended

31st March 2025

Charity no  
(if any)

250972

Set out on pages

1 - 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

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:

AK Farrer

Date:

30/7/2025

Name:

ANDREW K FARRER

Relevant professional  
qualification(s) or body

RETIRED CHARTERED SECRETARY

IER



(if any):

|  |
|--|
|  |
|--|

Address:

|                   |
|-------------------|
| 25 RUDDY MEAD     |
| CLEVEDON BS21 5EN |
|                   |

**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.

|  |
|--|
|  |
|--|