

## **TRUSTEES' ANNUAL REPORT For the year ended March 31 2025**

**Hospice at Home Volunteers Dunstable – Registered Charity Number 294259**

### **1. Reference and Administrative Details**

Charity Name: Hospice at Home Dunstable

Registered Charity Number: 294259

Principal Address: 84-88 High Street South , Dunstable, Beds LU6 3HD

Trustees during the year:

- Elizabeth Jones Chair
- Nicola Abubacker Treasurer
- Lynda Walmsley Secretary
- Christine Whatman (Appointed July 2 2024)
- Roger Kelly (Appointed September 26 2024)
- Cynthia Gresham
- Talib Abubacker

### **2. Structure, Governance and Management**

#### **Governing Document:**

The charity is governed by a constitution dated April 15 1986 and amended on July 17 1996. Trustees are appointed in accordance with the governing document.

#### **Trustees:**

The charity is managed by a board of trustees who meet at least quarterly.

New trustees are recruited through nomination by members or approaches to the charity by a potential trustee. Appointment is subject to approval by the existing trustees after an open recruitment process and skills assessment. All new trustees receive an induction covering their responsibilities and the charity's activities.

No trustees received any remuneration or benefits.

The trustees confirm that they have complied with their duty to have regard to the Charity Commission's Public Benefit guidance. All activities are provided free to the clients.

### **Management:**

The trustees have delegated day-to-day management to the manager of the volunteers under trustee supervision. The charity employs 2 part-time staff members.

## **3. Objectives and Activities**

### **Charitable Objectives:**

The charity's objective is to *"relieve sickness by assisting in the provision of hospice type community care, principally by means of a volunteer home care service in co-operation with the district health authority."*

Main Activities Undertaken During the Year to Further These Objectives:

- Matching clients with volunteers to receive support from the charity
- Regular volunteer support meetings
- Training opportunities including dementia awareness, safeguarding and manual handling for both new and existing volunteers
- Fundraising activities
- Attendance at events to promote the charity in the local community
- Regular engagement with partner organisations to ensure awareness of our service, referral process and case studies are shared to promote our work

## **4. Achievements and Performance**

We have had a very successful year of fundraising since our last AGM, with successful grant applications in the summer of 2025, and the support of many local businesses and organisations. Through these opportunities we have built on our growing reputation by taking the opportunity to market ourselves through increased advertising, attendance at community events and through sponsorship of local In Bloom competitions.

We are now a regular feature in The Vine magazine, explaining our services, our background and need to raise funds to continue our work. We have invested in new marketing material which has in turn identified a number of new volunteers. Our friends at Caddington Grove Care Home allowed us to display our advertising banner on their railings for six weeks and this generated a lot of interest too.

Between April 2024 and the end of March 2025, we have received notable donations / grants from Dunstable Town Council, Annette White at Osprey, Albert Hunt Trust Grant, Rotary Club of Dunstable and Dunstable Downs, Inner-wheel donation, Dunstable Croquet Club and Last of the Summer Ukelele Group.

Our fundraising events during the year have varied, including ABBA Night, Ploughman's Supper, Santa Float, Tesco bucket collection, Choral Nova Concert. We have a lot of support from across the community.

As we approach 2026, we approach our 40th anniversary and we plan to celebrate this milestone throughout 2026 with events for all volunteers, trustees, past and present, and key supporters.

## **5. Financial Review**

### **Overview:**

Total receipts for the year were £33,819, and total payments were £25,285, resulting in a net movement of £8,534.

### **Reserves Policy:**

At the year end unrestricted reserves stood at £50,713.

The trustees have reviewed the charity's financial commitments and risk profile and agreed that Hospice at Home should aim to maintain a minimum of unrestricted reserves equivalent to 150% of the average of the previous three years expenses.

This level is considered sufficient to:

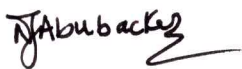
- Provide stability in case of delays in funding or unexpected costs
- Allow time to plan and implement cost-saving or fundraising measures if required

The target range will be reviewed annually to ensure it remains appropriate to the charity's size, structure, and financial risks.

### **Going Concern Statement:**

The trustees consider the charity financially stable and able to continue operations for the foreseeable future.

Approved by the Trustees on December 4 2025 and signed on their behalf by:



Nicola Abubacker Trustee

**HOSPICE AT HOME VOLUNTEERS**  
**DUNSTABLE , HOUGHTON REGIS & DISTRICT**  
Registered Charity 294259

**Income and Expenditure Account for the year ended March 31 2025**

	Year ended March 31 2025		Year ended March 31 2024	
	£	£	£	£
<b>INCOME</b>				
<b>Grants</b>				
Mount Vernon Cancer Network	3,000		3,000	
Dunstable Town Council	2,000		2,000	
H Regis Town Council *	310		-	
		5,310		5,000
Fundraising		8,341		8,159
<b>Donations</b>				
Volunteer donations	51		329	
Amazon	-		32	
Other donations	19,001	19,052	3,936	4,297
Backdated VAT on rent		0		678
Interest received		1,004		917
Gift Aid claim		112		-
<b>Total Income</b>		33,819		19,051
<b>EXPENDITURE</b>				
<b>Volunteer /employee costs</b>				
Salaries , NI and pensions	17,777		18,126	
Expenses	1,740	19,517	862	18,988
<b>Administration</b>				
Office rent	-		2,085	
Insurance	757		1,908	
Professional fees	552		552	
Telephone	79		377	
Printing and postage	7	1,395	445	5,367
<b>Sundries</b>				
Event expenses	1,989		34	
Banners/signs/artwork	1,066		-	
Gazebo	527		-	
Room Hire	270		160	
Clothing	142		-	
Gifts	135		-	
Badges	119		-	
Dunstable in Bloom sponsorship	100		-	
Wreath	25	4,373	-	160
<b>Total Expenditure</b>		25,285		24,515
Profit/ Loss) for the year		8,534		(5,498)
Accumulated fund b/fwd April 1 2024		42,179		47,677
Accumulated fund c/fwd March 31 2025		50,713		42,179

\* This grant was restricted to banners and leaflet expenditure. All was spent by the end of the year



**HOSPICE AT HOME VOLUNTEERS**  
**DUNSTABLE , HOUGHTON REGIS & DISTRICT**

**Registered Charity 294259**

**Statement of Financial position as at March 31 2025**

		March 31 2025		March 31 2024	
		£	£	£	£
<b>FIXED ASSETS</b>					
Office equipment	Cost	883		883	
	Acc depreciation	<u>(882)</u>	1	<u>(882)</u>	1
Other equipment	Cost	653		653	
	Acc depreciation	<u>(652)</u>	1	<u>(652)</u>	1
Computer equipment	Cost	777		777	
	Acc depreciation	<u>(776)</u>	1	<u>(776)</u>	1
<b>CURRENT ASSETS</b>					
Bank and Cash					
	Current account	5,654		3,607	
	Deposit account	<u>48,326</u>		<u>38,593</u>	
		53,980		42,200	
Sundry debtors		53		198	
<b>CURRENT LIABILITIES</b>					
Sundry creditors		<u>(3,323)</u>		<u>(222)</u>	
Net current assets			50,710		42,176
			<u>50,713</u>		<u>42,179</u>
Accumulated funds b/fwd April 1 2024			42,179		47,677
Profit/(deficit) for year			8,534		(5,498)
Accumulated funds c/fwd March 31 2025			<u>50,713</u>		<u>42,179</u>

**ACCOUNTANT'S CERTIFICATE**

The above Statement of Financial Position and attached Income and Expenditure Account are in agreement with the underlying records.



30th May 2025  
Date

John D Kingham (Chartered Accountant)  
338 Old Bedford Road . Luton LU2 7EJ

**HOSPICE AT HOME VOLUNTEERS**  
**DUNSTABLE , HOUGHTON REGIS & DISTRICT**  
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