

Grief support for
children & young people
in Swindon & Wiltshire
Registered Charity: 1159719



Report of the Trustees and Unaudited Financial Statements for the year ended 31 December 2019 for Wiltshire Treehouse

Wiltshire Treehouse
Saltway Centre
Pearl Road, Middleleaze
SWINDON, SN5 5TD
Phone: 01793 987105
Email: admin@wiltshiretreehouse.org.uk
Website: www.wiltshiretreehouse.org.uk

Working in collaboration with:





Trustees Report 2019...

The trustees present their report with the financial statements of the charity for the year ended 31 December 2019. The trustees have adopted the provisions of Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015).

What a year!

This year **we expanded our services into Wiltshire**, and we couldn't be more pleased with the reception received by the County and all the fantastic organisations working within it. Following our consultation and scoping event in November, there certainly continues to be a need for bereavement support services. We are most grateful to everyone who has supported us in developing a better understanding of the geography of the locality and their hints, tips and offers of support. In order to facilitate the charity's development, we said a warm **welcome to Sarah Gillam; director of development, Jeannie McLeod; bereavement support worker, Gemma Stanley; administrator for the charity and to Charlie Paradise; trustee**. Adding to our exceptional team has resulted in a great deal of positive work and lots more families supported. Likewise, we continue to see a wealth of support for our work and would like to thank the following groups and individuals for their support: Wiltshire Community Foundation who have committed 2 years funding towards our bereavement support groups, money which has successfully provided a springboard for other funders. Likewise, BBC Children in Need also confirmed 3 years of funding to the groups, ensuring the charity can reach out to more children, young people and their families. We must also give special mention to the following businesses, individuals and grant funders for **amazing donations totalling £53,534**; Haycombe Cemetery & Crematorium, Co-op Midcounties, Zurich Community Trust, Fulmer Charitable Trust, Friends of Pinewood School, Gallagher Insurance Company and George Webb Fitness, whom are just a few of our amazing donors. But also, special mention to our wonderful Trustee, Haley Cretchley; who through the recycling of plastics and crisp packets has raised £237 for the charity, all whilst helping improve the environment.

Some of our other achievements this year have been our **first Family Fun Day**, taking place in September with over 100 attendees; with special thanks to Gallagher Insurances for their support on the day. Our **1st response bereavement training** was piloted with a wonderful 18 delegates attending; helping to generate income that supports our work but also has the potential to benefit 2841 additional children supported through the delegate's work. Likewise, another dedicated group of volunteers also completed their Child Bereavement UK Training, who we thank and congratulate. Next year looks to be just as busy, with **bereavement training to be rolled out** across Swindon and Wiltshire, not to mention **more family events** and of course bereavement support groups delivered in both Swindon and Wiltshire. We hope that you will continue to follow our journey and we give **our eternal gratitude to everyone who has supported** us to date.

Sue Ward,

A handwritten signature in black ink that reads "Sue Ward".

Chair of the Board of Trustees

Our Mission...

At Wiltshire Treehouse, we believe every child and young person should have access to support during their grieving process. We enable those in our local communities to improve the coping strategies, skills and confidence needed to better manage daily life.

History...

In 2001 Swindon hospital were providing support for siblings of children being cared for in the Children's unit. By 2003 there was an increasing need to provide support for bereaved children and Rainbow club was forged. This demand continued and in 2011 our founders guided by Child Bereavement UK (CBUK) started exploring new ways of providing support in the form of family and young people groups. In 2014 this process was formalised and Wiltshire Treehouse was born; providing support to children, young people and families in the locality of Swindon who have suffered a bereavement.

The Need for Wiltshire Treehouse...

In the UK alone, a parent of a child dies every 22 minutes; that's around 23,600 deaths a year and equates to around **111 children bereaved of a parent every day**.

- **5% of children** will have **experienced the death of a parent or sibling** before age 16.
- **92% of children will lose someone important** to them.
- At any one time, **around 70% of schools have a bereaved pupil** in their care. (CBUK, 2016)

In line with these statistics, Wiltshire Treehouse continues to see a demand for services, with an average of 10 Swindon referrals received monthly. Most recently we have seen an increase in requests for support from Wiltshire families outside of Borough where no service is currently available.

For the Children and Young People supported by Wiltshire Treehouse, all are subject to increased life challenges as a result of their bereavement. Research highlights that bereaved children can experience significantly worse mental health concerns compared to their peers, a high proportion experience poor health, reduced educational attainment and social outcomes if not provided with appropriate and timely support. A quote from a parent sums up the struggles bereavement can bring, but also the hope that support from Wiltshire Treehouse offers.

“She experiences times of feeling sick and not wanting to partake in activities, she is unable to say why she feels sick or if she is upset to say why. For her to know this is normal and to gain tools on how to manage this going forward, will hopefully help with her anxiety”. NEST parent.

Statement of Public Benefit...

When planning the activities for the period the Trustees have considered the Charity Commission's guidance on public benefit and other matters. The charity operates in and around Swindon but as funds become available the charity will extend this to the wider community. The Charity provides bereavement support for children and young people.

Our Services...

Wiltshire Treehouse staff and volunteers are committed to providing robust high-quality programmes and services to best support the vulnerable children, young people and families we serve.

During 2019 Wiltshire Treehouse has:



supported **177 Children and Young People.**



Assisted **95 professionals** with advice & guidance, including schools, health workers & social care practitioners.



Given **139 hours of telephone support**, providing tailored guidance to help families.



Provided **90 hours of 1:1 help**, where groups work was not yet suitable.



779 hours of volunteer time, with individuals delivering programmes, fundraising and providing 1:1 support to our beneficiaries.

CHYPS: Our children and family programme benefits those 6 – 11 years of age, focusing on developing emotional literacy, with the aim to provide coping strategies. We help children and their families to manage the challenges following bereavement. Developed by Child Bereavement UK, this quality assured service has successfully improved lives of children and their families for 25 years.

NEST: Developed by our volunteers who have personal experience of bereavement at a young age, these groups support young people aged 12+ coping with the death of a loved one. Run by skilled and experienced staff and volunteers, groups focus on helping to remember the person who has died, identifying complex feelings and exploring a range of techniques and strategies to help manage these feelings and situations that may cause difficulties.

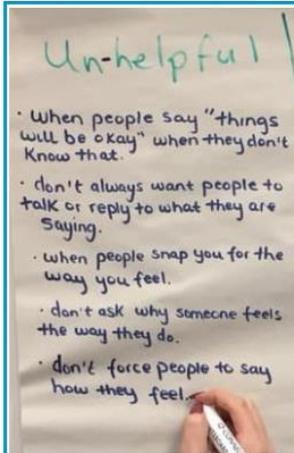
The year ahead for CHYPS & NEST:

With volunteer training set for February 2020, we are excited to welcome additional team members to our CHYPS and NEST programmes. In particular, a new team of Wiltshire based volunteers, who will deliver our first CHYPS programme in Wiltshire, alongside our existing, experienced team.

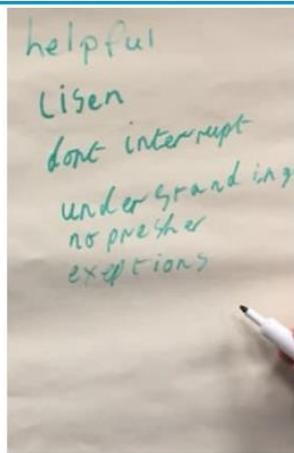
This year will also see a new training offer for our young helpers; those young people who have completed our NEST programme and wish to share their skills with others. This role progression, from participant to young helper, offers bereaved young people the opportunity to use their experience to help others and to develop leadership skills.

Plus, we are set to increase our NEST provision, planning an extra programme in response to the increased referrals from this age group (12yrs +).

How Wiltshire Treehouse Made a Difference in 2019



We helped
177
Children
&
Young
People



Our volunteers gave

779

Hours of their time



100%

of Children & Young People said they felt better able to recognise their feelings after our support.

Over **100**
people attended
our Family Fun Day



Our professionals training had a potential impact on **2841**
Children & Young People.

Our parents & carers said:

“The service is invaluable & unique”

“It’s made an incredible impact on our family, how we communicate about our feelings & our loved one”

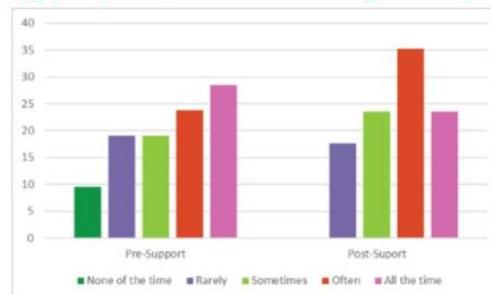
“100% it has improved our family life for the better”



We raised **£55,541**.
Thank you to everyone who made a donation, grant, or purchased our training.

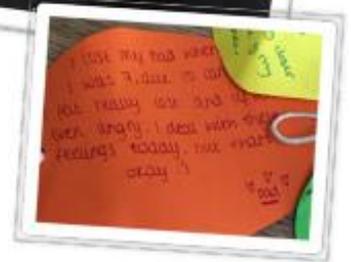


Our young people said: I have a range of coping skills...



Since attending our bereavement support groups **100%** Children & Young People reported improved coping skills.

Lottie's Story...



Lottie was 7 when her Dad died of cancer.

Mum, Becky, says “Lottie found it really hard to talk about her Dad & was suffering with anxiety that affected home & school, struggling with Obsessive Compulsive Disorder. “

Attending the bereavement support group, Lottie was able to take part in creative activities. Helping her think about her feelings & memories of Dad, exploring ways of coping when things got too much.

“With help from Wiltshire Treehouse Lottie has really opened up at home. Now able to talk about her Dad & memories of him without getting upset”. Mum.

“I found the letter writing the hardest activity. It helped me to break down emotions I had hidden away for such a long time.”

On the programme Lottie met other young people who had also been bereaved, helping to understand her feelings were normal, & other's felt them too.

“I cried so much throughout the programme, but it felt so good to talk about Dad in a place where no-one judged me & where other people understood what I was saying. I still have feelings of anger & sadness that he's not here to watch me grow up, but I know that those feelings are ok.”

As a Young Leader within our support groups & regular spokeswoman for the charity, Lottie has come on an incredible journey. She is a credit to herself & family, channelling her grief and difficult experiences to the benefit of others.



Registered Charity: 1159719

www.wiltshiretreehouse.org.uk

The Journey ahead...

Helping to further embed Wiltshire Treehouse as a core source of bereavement advice and support for Children and Young People within our communities, 2020 will see:

- **Service expansion:** We continue our work to ensure that bereaved families within Wiltshire can access our services, whilst maintaining our Swindon provisions.
- An increase in awareness campaign, with more community events that can help raise the Charity's visibility within our community.
- **Expand our offer to professionals:** Following the success of our pilot, we will roll out our first line of bereavement support with professionals who support Children and Young People.

Reference & Administrative details for year ended 31/12/2019

Trustees:

B.Mildenhall
H Pepler
S Ward
F Auty
H Cretchley
C Paradise

Principle Address:

Saltway Centre
Pearl Road
Swindon
SN5 5TD

Registered Charity Number: 1159719

Independent Examiner:

Case Accounting Ltd. 20 Goodwood Way, Cepen Park South, Chippenham, Wilts, SN14 0SY

Achievement and Performance...

Charitable Activities:

In 2019, total income was £55,514 (2018 - £74,048). Expenditure increased to £57,520 (2018 - £37,052) increasing by £20,468. As expected, our most significant expenses were staff (£46,150) service delivery (£2,566) resources and equipment (£1,968), training and supervision (£2,473) and general expenses including insurance (£4,363). The rise in total expenses is attributable, in the main to increasing staffing costs.

The unrestricted surplus of £7,953 has increased the General Fund to £52,434 (2018 - £44,481) providing more financial stability for the charity.

Reserves policy:

Wiltshire Treehouse holds reserves to ensure a continuing service to clients. Our aim is to retain a minimum reserve of three month's operational costs; allowing the Charity to close should it be necessary, without adversely affecting the service to families in receipt of support and meet liabilities to creditors, staff notice and redundancy costs. Our reserves policy is reviewed annually to take account of any change in circumstances. Within 2020 we will continue work to increase our reserve position, from 3 to 4 months, aiding our organisation to become increasingly robust within a challenging climate for charities.

Fundraising Report:

Donors to Wiltshire Treehouse can be assured that we comply with the regulatory standards for fundraising. Whilst not registered with the Fundraising Regulator; due to our small size and income, we are committed to the Fundraising Promise and adhere to the Code of Fundraising Practice. This report covers the requirements charities must follow as set out in the Charities Act 2016. During 2019 our charitable bereavement services cost £57,520; made up of 43% from Grants and Foundations, a further 50% from fundraising efforts, including seeking donations and gifts, working with corporate partners, running events and household waste recycling schemes. From December 2019 we also signed up to the Swindon Community Lottery and have attracted support through lottery ticket sales.

Where businesses or individuals fundraise on our behalf, we work to ensure that the correct safeguards are in place. To do this we require confirmation of compliance with the Code of Fundraising Practice. To further aid this process, we have also developed a fundraising brochure to help all groups and individuals wishing to fundraise on our behalf. As per best practice, our complaints policy is available upon request, and with the development of our website in 2020 this will be published online. Wiltshire Treehouse operates a "complaints friendly" environment and greatly regrets if we do not meet the expectations or needs of service users. We welcome feedback and any negative comments will be taken very seriously.

Structure, Governance and Management...

Governing document:

The charity is controlled by its governing document, a deed of trust and constitutes a Charity Incorporated Organisation, registered in December 2014.

Commencement of Activities:

As a newly established charity in 2014, Wiltshire Treehouse launched services to the public in October 2015 and had an immediate response and number of referrals. With experience from founding Trustees, dating back to 2001, Wiltshire Treehouse are the lead provider in Children and Young People's bereavement support within Swindon.

2020 will see further development of our Wiltshire services and delivery of our 1st Line Bereavement Support training. We will also deliver local giving campaigns including a Virtual Run, Easter Trail and a repeat of our Fun Day later in the year.

Approved by order of the board of Trustees on 22/04/2020 and signed on its behalf by:



S. WARD - Chair of Trustees

Independent examiner's report to the trustees of Wiltshire Treehouse

I report to the charity trustees on my examination of the accounts of Wiltshire Treehouse (the Trust) for the year ended 31 December 2019.

Responsibilities and basis of report:

As the charity trustees of the Trust 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 Act and in carrying out my examination I have followed all applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement:

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the Trust as required by section 130 of the Act; or
2. the accounts do not accord with those records; or
3. the accounts do 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.

T R Case FCA
Institute of Chartered Accountants in England and Wales
Case Accounting Ltd.
20 Goodwood Way
Cepen Park South
Chippenham
Wiltshire
SN14 0SY

Date: 22/04/2020

STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED 31 DECEMBER 2019

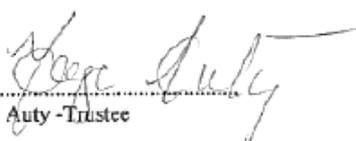
	Notes	Unrestricted fund £	Restricted funds £	2019 Total funds £	2018 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies		36,585	18,929	55,514	76,049
EXPENDITURE ON					
Raising funds		8,229	-	8,229	-
Charitable activities					
Charitable activities		20,403	28,888	49,291	37,053
Total		<u>28,632</u>	<u>28,888</u>	<u>57,520</u>	<u>37,053</u>
NET INCOME/(EXPENDITURE)		7,953	(9,959)	(2,006)	38,996
RECONCILIATION OF FUNDS					
Total funds brought forward		<u>44,481</u>	<u>28,888</u>	<u>73,369</u>	<u>34,373</u>
TOTAL FUNDS CARRIED FORWARD		<u>52,434</u>	<u>18,929</u>	<u>71,363</u>	<u>73,369</u>

The notes form part of these financial statements

STATEMENT OF FINANCIAL POSITION 31 DECEMBER 2019

	Notes	Unrestricted fund £	Restricted funds £	2019 Total funds £	2018 Total funds £
CURRENT ASSETS					
Cash at bank		52,968	18,929	71,897	73,885
CREDITORS					
Amounts falling due within one year	5	(534)	-	(534)	(516)
NET CURRENT ASSETS		<u>52,434</u>	<u>18,929</u>	<u>71,363</u>	<u>73,369</u>
TOTAL ASSETS LESS CURRENT LIABILITIES					
		<u>52,434</u>	<u>18,929</u>	<u>71,363</u>	<u>73,369</u>
NET ASSETS		<u>52,434</u>	<u>18,929</u>	<u>71,363</u>	<u>73,369</u>
FUNDS					
Unrestricted funds	6			52,434	44,481
Restricted funds				18,929	28,888
TOTAL FUNDS				<u>71,363</u>	<u>73,369</u>

The financial statements were approved by the Board of Trustees on 16/04/2020 and were signed on its behalf by:


 F Auty - Trustee

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2019

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charity, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Charities Act 2011. The financial statements have been prepared under the historical cost convention.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received, and the amount can be measured reliably.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings, they have been allocated to activities on a basis consistent with the use of resources.

Taxation

The charity is exempt from tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the notes to the financial statements.

Pension costs and other post-retirement benefits

The charity operates a defined contribution pension scheme. Contributions payable to the charity's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

2. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 December 2019 nor for the year ended 31 December 2018.

NOTES TO THE FINANCIAL STATEMENTS - continued

FOR THE YEAR ENDED 31 DECEMBER 2019

2. TRUSTEES' REMUNERATION AND BENEFITS - continued

Trustees' expenses

There were trustees' expenses paid for the year ended 31 December 2019 (£184.8 - was paid to Faye Auty) but not for the year ended 31 December 2018.

3. STAFF COSTS

The average monthly number of employees during the year was as follows:

	2019	2018
Management	<u>4</u>	<u>2</u>

No employees received emoluments in excess of £60,000.

The number of staff includes four persons working part-time.

4. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted fund £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	47,161	28,888	76,049
EXPENDITURE ON			
Charitable activities			
Charitable activities	31,553	5,500	37,053
NET INCOME	15,608	23,388	38,996
RECONCILIATION OF FUNDS			
Total funds brought forward	28,873	5,500	34,373
TOTAL FUNDS CARRIED FORWARD	<u>44,481</u>	<u>28,888</u>	<u>73,369</u>

5. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2019 £	2018 £
Other creditors	<u>534</u>	<u>516</u>

**NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 DECEMBER 2019**

6. MOVEMENT IN FUNDS

	At 1.1.19 £	Net movement in funds £	At 31.12.19 £
Unrestricted funds			
General fund	44,481	7,953	52,434
Restricted funds			
Staff funding	28,888	(28,888)	-
Wiltshire Community Foundation (expanding services)	-	5,000	5,000
BBC Children in Need (CHYPs and NEST groups)	-	9,994	9,994
St James Place & Warburtons (resources and materials)	-	550	550
Zurich Community Trust (CHYPs groups)	-	3,385	3,385
	<u>28,888</u>	<u>(9,959)</u>	<u>18,929</u>
TOTAL FUNDS	<u>73,369</u>	<u>(2,006)</u>	<u>71,363</u>

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	36,585	(28,632)	7,953
Restricted funds			
Staff funding	-	(28,888)	(28,888)
Wiltshire Community Foundation (expanding services)	5,000	-	5,000
BBC Children in Need (CHYPs and NEST groups)	9,994	-	9,994
St James Place & Warburtons (resources and materials)	550	-	550
Zurich Community Trust (CHYPs groups)	3,385	-	3,385
	<u>18,929</u>	<u>(28,888)</u>	<u>(9,959)</u>
TOTAL FUNDS	<u>55,514</u>	<u>(57,520)</u>	<u>(2,006)</u>

**NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 DECEMBER 2019**

6. MOVEMENT IN FUNDS - continued

Comparatives for movement in funds

	At 1.1.18 £	Net movement in funds £	At 31.12.18 £
Unrestricted funds			
General fund	28,873	15,608	44,481
Restricted funds			
Staff funding	5,500	23,388	28,888
TOTAL FUNDS	<u>34,373</u>	<u>38,996</u>	<u>73,369</u>

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	47,161	(31,553)	15,608
Restricted funds			
Staff funding	28,888	(5,500)	23,388
TOTAL FUNDS	<u>76,049</u>	<u>(37,053)</u>	<u>38,996</u>

A current year 12 months and prior year 12 months combined position is as follows:

	At 1.1.18 £	Net movement in funds £	At 31.12.19 £
Unrestricted funds			
General fund	28,873	23,561	52,434
Restricted funds			
Staff funding	5,500	(5,500)	-
Wiltshire Community Foundation (expanding services)	-	5,000	5,000
BBC Children in Need (CHYPs and NEST groups)	-	9,994	9,994
St James Place & Warburtons (resources and materials)	-	550	550
Zurich Community Trust (CHYPs groups)	-	3,385	3,385
	<u>5,500</u>	<u>13,429</u>	<u>18,929</u>
TOTAL FUNDS	<u>34,373</u>	<u>36,990</u>	<u>71,363</u>

**NOTES TO THE FINANCIAL STATEMENTS - continued
FOR THE YEAR ENDED 31 DECEMBER 2019**

6. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	83,746	(60,185)	23,561
Restricted funds			
Staff funding	28,888	(34,388)	(5,500)
Wiltshire Community Foundation (expanding services)	5,000	-	5,000
BBC Children in Need (CHYPs and NEST groups)	9,994	-	9,994
St James Place & Warburtons (resources and materials)	550	-	550
Zurich Community Trust (CHYPs groups)	<u>3,385</u>	<u>-</u>	<u>3,385</u>
	<u>47,817</u>	<u>(34,388)</u>	<u>13,429</u>
TOTAL FUNDS	<u>131,563</u>	<u>(94,573)</u>	<u>36,990</u>

Wiltshire Community Foundation (expanding services)

The grant from the Wiltshire Community Foundation will help fund new bereavement support groups in Wiltshire over the next two years.

BBC Children in Need (CHYPs and NEST groups)

The charity has received a donation from BBC Children in Need to fund volunteer and resources costs associated with CHYPs (Children and Young People's and NEST groups).

St James Place and Warburtons (resources and materials)

Donations towards art materials, books and resources.

Zurich Community Trust (CHYPs groups)

The charity received a donation from Zurich CT to fund CHYPs groups in Swindon and North Wiltshire.

7. RELATED PARTY DISCLOSURES

There were no related party transactions for the year ended 31 December 2019.

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 DECEMBER 2019**

	2019 £	2018 £
INCOME AND ENDOWMENTS		
Donations and legacies		
Donations	<u>55,514</u>	<u>76,049</u>
Total incoming resources	55,514	76,049
EXPENDITURE		
Raising donations and legacies		
Wages	7,236	-
Pensions	253	-
Fundraising events	440	-
Fundraising consultant	<u>300</u>	<u>-</u>
	8,229	-
Charitable activities		
Wages	36,355	25,276
Pensions	<u>2,306</u>	<u>1,321</u>
	38,661	26,597
Support costs		
Management		
Insurance	471	470
Service delivery	2,566	1,983
Office expenses	1,861	1,484
Advertising & recruitment	505	288
Training & supervision	2,473	3,680
Resources & equipment	<u>1,968</u>	<u>1,321</u>
	9,844	9,226
Information technology		
Website & design	-	540
Governance costs		
Accountancy and payroll fees	<u>786</u>	<u>690</u>
Total resources expended	<u>57,520</u>	<u>37,053</u>
Net (expenditure)/income	<u>(2,006)</u>	<u>38,996</u>

This page does not form part of the statutory financial statements