

FRODSHAM YOUTH ASSOCIATION

Fluin Lane, Frodsham, WA6 7QN

admin@frodshamya.org

Dear Councillors,

Thank you for your continued support of Frodsham Youth Association in 2017/18. It has been another busy year and one where the new services started in 2016/17 have become established.

We did not receive any money from Cheshire West in their September funding round, however due to a strong fundraising effort over the last couple of years we have been able to continue thriving. There have been a number of changes to the provision from Cheshire West in relation to safeguarding young people in recent months, which has been embraced by our wonderful team of professional youth workers.

Our LGBT group has gone from strength to strength – with young people being able to explore their identity in a safe and non-judgemental environment. The impact of this has been fantastic, a highlight for the group was attending Chester Pride last year along with a number of other young people from groups across the borough. The needs of the group have become more complex over time and we are delighted to be working with the Proud Trust to ensure young people get the support they need.

We have retargeted our provision on Tuesday nights to start a boys group, giving young men the opportunity to engage in positive and meaningful activities to help raise aspirations in later life. The teenage market is also evolving with plans for young people to be involved in delivering activities for visitors alongside setting up stalls to sell their wares. Friday nights continue to be as busy as ever and we continue to work in partnership with the PCSO to ensure young people are well supported. We have also had our first round of young people completing their Duke of Edinburgh Gold awards, with their trip to the palace coming up soon!

We were successful in an application to the Marshes Community Benefit Fund which has meant that the work to replace the ceiling tiles and improve the insulation of the building has been carried out. We will also be replacing our lights and the hand dryers in the toilets to improve our energy efficiency as a result of this funding.

Our plans for next year involve setting up a monthly girls group and organising more trips to ensure that young people get the opportunity to enjoy a range of experiences, regardless of their background. We are also looking to recruit some new trustees to help with safeguarding and external communications – including a much-needed new website and increased social media activity.

Thank you again for your support, it really does make a difference. This core funding enables us to focus on delivering excellent services and be ambitious in our planning and fundraising efforts to meet the needs of local young people.

Yours faithfully,

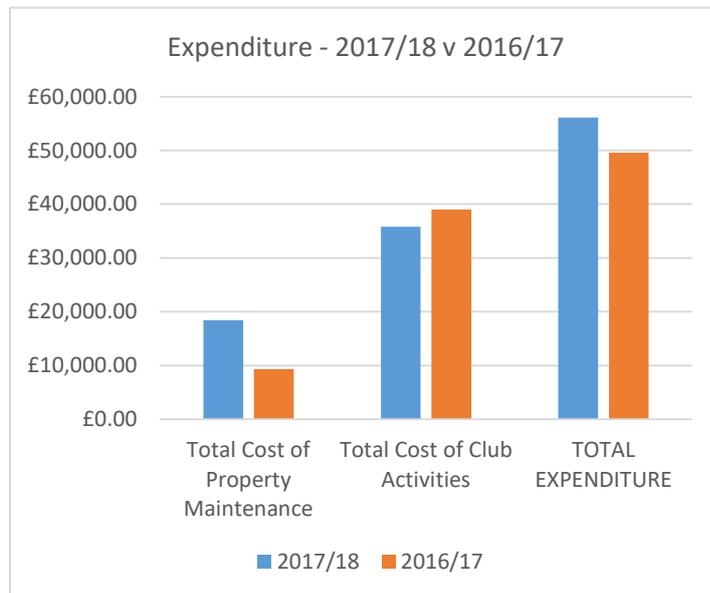


Sian Day, Chair of Trustees

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Financial position

Forecast expenditure



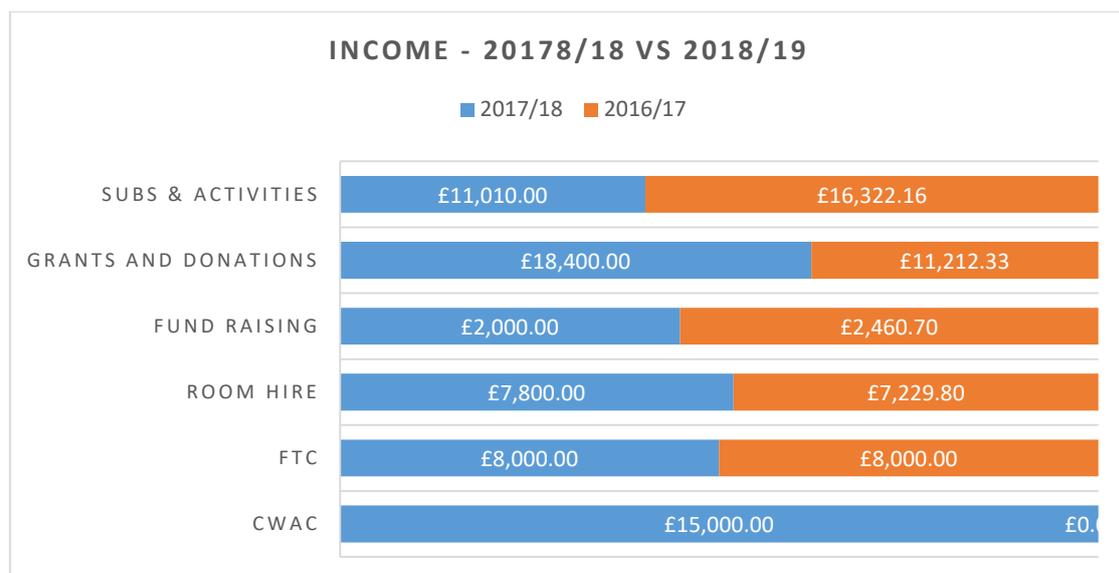
Total expenditure for 2017/18 is expected to be around £56,000, compared to £49,500 the previous year.

This is due to the refurbishment costs to complete the required works on the ceiling. The cost of delivering club activities has also been lower, largely due to the timings of Duke of Edinburgh awards and expeditions. Youth worker costs are expected to remain fairly constant, reflecting the fact that we have been bedding in all the new services that were started in 2016/17.

Forecast income

We expect to end the year with an income of around £62,210, compared to around £45,200 in 2016/17. Again this reflects the fact that we have completed capital works, which we had to find funding for. Additionally, funds from Cheshire West relating to 2016/17 activity was banked in the 2017/18 financial year – meaning we received around £15,000 instead of circa £7,500 this year (their funding year runs from September to August).

Income from subs and activities was lower, mainly due to the timings associated with the Duke of Edinburgh. We have also found our income from the tuck shop reducing, this is likely to be because we have put more emphasis on providing hot meals at the club and so demand for the tuck shop is lower.



Reserves

We expect to end the financial year with a surplus of around £6,000, in addition to the three months running costs that we hold in reserves. This surplus is largely due to the late payment of the grant from Cheshire West for 2016/17 which was paid late – our deficit in 2016/17 was around £4,000. We have chosen to maintain this surplus to support the expansion of service delivery in 2018/19.

Forecast for 2018/19

Now that the new services set up in 2016/17 have become established, we are keen to extend our offer for local young people. While we are nearly at capacity through the week in the youth club, we recognise that there are opportunities to deliver more by organising a wider range of activities both inside the building and out of it.

This will involve engaging with professionals and youth activity providers to deliver sessions within the club as well as organising more trips that give young people the opportunity to experience new things. We also need to buy new kit for the Duke of Edinburgh groups to ensure that all young people are fully equipped for their expeditions and will be investing in training for our youth work team to ensure that we can meet some of the specific and complex needs facing some of the young people attending the club. We believe that these are the things that will have the biggest impact for our local young people.

INCOME	Amount
2017/18 surplus	£ 6,000
FTC	£ 8,000
Room hire	£ 8,000
Club income	£ 15,000
Club fundraising	£ 3,000
Grants and donations	£ 15,900
TOTAL	£ 55,900

We have set a budget of £55,900 to reflect this increase in delivery. We have £6,000 secured from our 2017/18 surplus, plus expected funds from FTC, room hire and income from subs and activities. This means we have an additional £18,900 to raise which we will do by applying to local trusts and foundations as well as organising fundraising activity within the community. It is an ambitious target but one that we will be working hard to deliver.

As always, the continued support of Frodsham Town Council helps to fund the core costs associated with running the youth club which are difficult to find from other sources. Thank you for your commitment to and enthusiasm for our local young people.

For any questions about the information in this report, to find out more about what's going at the youth club or arrange a visit, please do contact me directly on sianlday@outlook.com