



ROSEHILL COMMUNITY ASSOCIATION (RCA)

TRUSTEES' REPORT

FOR

YEAR END 31ST MARCH 2024

The Trustees submit their annual report and the financial statements for the year ended 31st March 2024.

STRUCTURE, GOVERNANCE AND MANAGEMENT

CONSTITUTION

Rosehill Community Association (RCA) is a registered charity set up to provide a well-maintained base for community activities within Rosehill Sutton and its surrounding neighbourhood. There have been no formal changes in the charitable objectives since the last annual report. We are however, carefully reviewing the way we have been operating since 2013 and the way we need to operate going forward to ensure we remain relevant, appropriate and fit for purpose going forward.

METHOD OF APPOINTMENT OR ELECTION OF TRUSTEES

The management of the charity is the responsibility of the Trustees. We are addressing the issue of vacated Trustee positions, drawing from representatives of our user groups who have shown an interest in becoming a future Trustee and who have been actively involved in helping with the running of RCA. Changes to our Constitution and Trustees are on target to be carried out later this year.

ORGANISATIONAL STRUCTURE AND DECISION MAKING

The Trustees have been liaising more on an ad hoc basis as needs dictated, sometimes electronically and/or sometimes using the Chair of RCA acting as a facilitator helping us to achieve our aims whilst ensuring the continued smooth operation of RCA.

Lisa Kellett remains our Treasurer and her digital expertise in accounting and banking has brought RCA up to modern day standards with most financial transactions now taking place online. Stephen Kelly remains our Chair, Alison Dines is our secretary, Sharon Roberts is our Vice chair and Lousie Poston is our webmaster.

OBJECTIVES AND ACTIVITIES

Our general objectives are to provide modern and safe facilities for activities, learning and educational activities, non-political meetings for various groups and individuals from our local and neighbouring communities. The user groups of Rosehill Pavilion provide activities across all ages, abilities, and gender groups (without discrimination) which promote wellness, fitness, fun and learning, which also feeds in to helping people to counter loneliness and isolation whilst improving physical and mental wellbeing thus reducing pressures on the NHS.

We have several martial arts groups teaching and training youngsters through to adults in the necessary skills providing self-discipline, increased confidence and improved levels of fitness for all those that attend.

Doris Holford Dance and Stage school, provides weekly dance classes primarily for youngsters of all ages. This is very popular and has been going for many years with youngsters taking regular assessments for progression and performing live shows and exhibitions.

Rosehill Table Tennis Club currently holds three club nights a week with the first 2 hours of each evening offering coaching to their junior members. There are a good number of junior players who receive excellent coaching, providing them with self-discipline, increased confidence, comradery and improved levels of fitness. Later in the evening the adults attend to play amongst themselves as well as playing other club matches, tournaments and competitions all helping to improve their mental and physical speed and agility. There are many club players who come from diverse backgrounds/ experiences which makes for a good social club feel.

Carshalton, Wallington and Morden Bird Club meets regularly in the afternoon/evenings. The Bird Club also holds an annual show that attracts bird fanciers/twitchers from all over the country who show and discuss their birds.

Home Farm Trust (HFT) a Registered Charity, runs weekly sessions which are important and well supported groups for adults with learning and/or physical disabilities. They hold a 2 No. weekly daytime session providing support and activities including arts, crafts, education, games, singing along to the music. In the afternoon they

hold a disco run partly by the users themselves which outreaches to several other similar local organisations. One of the huge benefits of this group is in overcoming isolation and encouraging participation and social skills with other likeminded people. Some members of this group participate in the Speak Up Partnership meetings - exploring safe travel, employment, Hate Crime to name a few.

Working in partnership with the NHS we have held several pre-diabetes groups who target borderline diabetics (the majority of which are recommended on the courses by their GP's or health advisors). Here they receive help to improve their knowledge and understanding of Type 2 diabetes enabling them to adapt their current eating/activity habits/levels to bring about a healthier lifestyle. This helps to slow or prevent the onset of Type 2 diabetes, thus reducing the pressure on the NHS.

The NHS has held several Recovery College courses at Rosehill Pavilion which are for people who have wellbeing issues. The courses are designed to help people to learn tips and tricks to aid their recovery and allow them to live the best lives that they can.

Again working with the NHS, we continue to welcome their Blood Donation Service several times a year providing a valuable resource for saving the lives of local residents in need of emergency or planned blood transfusions. Blood donors learn to improve their health and diet so that they can continue to donate blood.

The Rosehill Full Gospel Church (RFGC) hold weekly Sunday morning services. This is an open gospel church and is in line with RCA not promoting or showing favour to any religious groups. This has proved very successful and attendance levels are increasing, the LFGCC are mindful of the deprived areas within the London Borough of Sutton and neighbouring areas and actively encourage participation from these areas.

We also have a new weekly Yoga and Mediation group which is open to everyone of all ages and their numbers are increasing.

We continue with FPW Wrestling who hold regular entertaining wrestling shows open to all members of the public. The shows have proved extremely popular with adults and families with children and have proved to be great entertainment for some 200 family members, the children really get in the swing of things and whilst it sounds dramatic it is actually entertainment provided by experienced persons trained in the act of providing such shows. This helps get families together and helps reduce social isolation and improves social intergration.

North Cheam Short Mat Bowls Club operate from Rosehill Pavilion during the winter months whilst continuing outside in the summer. This club appears to appeal to the more elderly local residents and although struggling with limited members working together with RCA we have enabled them to keep going, further enhancing the social and competitive nature of this group of people. Here residents can learn a gentle sport, improve mobility and reduce social isolation often forming friendships from within the group.

We continue to operate in a partnership relationship with Friends of Rosehill Parks by providing support and facilities for them to successfully carry out an ongoing tree/herb planting programme, litter picking days at Rosehill Park. We provide facilities to help them with their out reaching work in the local community supporting their Annual Fund Days in Rosehill Park. Later in the summer of 2024 we will again be providing support for their Annual Fun Day including supplying live exhibitions from our own user groups e.g. dance class show, martial arts demonstration, Gospel Group singing and much more.

We continue to open our doors to local residents for them to hold their children's birthday parties in our main hall. This not only offers them a large dry space for birthday parties (their insurance against the British weather) but with easy clean surfaces e.g. kitchen, table and chairs reduces the stress of spills. This has proved phenomenally successful and we have experienced a wide variety of bouncy castles, a large Tyrannosaurus Rex, electric bumper cars, magical/clown entertainers all in a modern and safe environment. The feedback from these parties has been excellent with further parties largely coming from word-of-mouth recommendations. This has helped local residents learn about what facilities we offer and are available to them. More and more local residents and their families are benefitting from this service and it is becoming self supporting as numbers increase.

We participate in regular meetings of the Sutton North Ward Panel Meetings bringing together local people, Councillors, Council Officers, Police Officers and youngsters from our Local Schools to share information about what is going on in Sutton and learn about and share local concerns and look at what improvements/alterations could be made to address these.

Vibrant weekly Zumba classes are held and attended by a variety of adults of differing ages which are always well attended, providing fitness and improved co-ordination sessions and a regular social meet up at Rosehill Pavilion (following on at Simon's Café on the corner of Rosehill Pavilion for social refreshments).

We continue to enjoy 2 weekly Slimming World Clubs which are both well-attended groups (which our main hall can accommodate) attracting local people of all ages and abilities, sharing healthy eating plans, recipes, weight loss ideas, exercises, tips and tricks to help them keep fit and healthy, and the friendly environment at Rosehill Pavilion allows them to form friendships and support groups.

A number of our groups operate 'PAY AS YOU GO' membership fees. For some of our neighbourhood residents annual membership fees would prove a significant barrier to entry, excluding them from using our diverse range of services. Additionally, the location of Rosehill Pavilion itself (within beautiful parkland, with excellent rail and road connections) together with the facilities offered (Café on the corner of the Pavilion, ample safe and free off street parking, wheelchair friendly easy level access within the Pavilion) and the services we offer from our wide and diverse user groups as above, all help to make RCA a successful local Community Association.

ACHIEVEMENTS AND PERFORMANCE

We have reserves of approximately **£130k** for future maintenance, repairs, operating costs and compliance with contractual obligations.

The promotion of RCA and what we do within the local community continues to increase through our website, Facebook groups and by word of mouth as we open up to more local residents, although we acknowledge that here is still further room for improvement.

Rosehill Park West is now likely to see big changes resulting from a proposed new special educational needs school for secondary aged youngsters on the autistic spectrum is to be built within Rosehill Park West. We see this as an opportunity to ensure that Rosehill Pavilion, which RCA shares with a cafe, council changing rooms and public conveniences, has a say in the way that traffic and parking is managed, so as not to impact on our users, a number of which have disabilities.

We continue to work with the London Borough Sutton (our landlords) to contribute to the public health agenda, help combat obesity, keep people become/stay active, improve mental health, and wellness, and progress the eradication of social isolation and loneliness, helping people to learn new things and how to integrate better. There is a real opportunity for us to make a big difference by working with the wider community to encourage healthier lifestyles by making the most of the existing provision of free outdoor play area, outdoor gym equipment, adjacent playing fields and parkland.

The association has depended largely on volunteers who give their time to help manage Rosehill Pavilion and the smooth running of its varied activities. We have increased the use of Rosehill Pavilion for local socialeducational events as there is a shortage of affordable venues for such things as children's parties, neighbourhood meetings.

We would like to put on record our thanks to Stephen Kelly, Lisa Kellet, Alison Dines, Sharon Roberts and Louise Poston for all their efforts throughout the year.

This report and statement were approved by the Trustees and signed on their behalf by:

S. Kelly

Signed Stephen Kelly
Trustee

1st April 2023 - 31st March 2024

Rosehill Community Association			
Profit & Loss (with Prior Year Values)			
From: Month 1, April 2023			
To: Month 12, March 2024		2024 Note	2023 Note
Chart of Accounts:			
Unrestricted Income			
Clubs	62074.00		43847.02
Functions	1360.00		4677.50
Deposit Interest	590.61		238.90
Other Income - Grants			
Total Unrestricted Income	64,024.61		48,763.42
Unrestricted Expenses			
Purchases functions			914.11
Direct Expenses birthday advertising			640.00
LBS Insurance Building & Content	1047.97		2789.79
Cleaning	3216.64		6999.79
Electric	13057.63		5694.79
Gas	4740.82		3287.19
Healthcare(WashroomSolutions)	2887.86		1886.13
Administion expenses	6724.00		6984.00
Maintenance	17889.82		6557.30
Telecoms	1403.96		1294.75
Accountancy & Professional fees	1905.00		749.90
Print,Post & Stationery	10.93		993.75
New Equipment	1157.77		197.67
Travel Costs	318.32		402.86
Other Costs - software	856.03		467.16
Donations	50.00		
Sundry Exps	35.24		21.39
	55,301.99		39,880.58
Excess Income over Expenditure/(Loss)	8,722.62		8,882.84

1st April 2023 - 31st March 2024

Rosehill Community Association				
Balance Sheet as at 31032024				
		2024	Note	2023
Fixed Assets				
Fixed Assets		2807.01	1	2807.01
Current Assets				
Community A/c		19618.68		13622.25
Bus Prem A/c		110832.00		120002.49
Petty Cash		230.00		230.00
Debtors/Prepayments/Deposits		23223.23	2	4870.23
Current Liabilities				
Deferred Income				
Creditors/Accruals		7213.03	3	1566.07
Current Assets less Current Liabilities:		<u>146690.88</u>		<u>137158.90</u>
Total Assets less Current Liabilities:		<u>149497.89</u>		<u>139965.91</u>
Capital & Reserves				
Funds B/fwd		140775.27		117095.28
Excess Income over Expenditure		8722.62		22870.63
		<u>149497.89</u>		<u>139965.91</u>

Treasurers - Notes to Accounts April 2023 to Mar2024

Accounts produced using accrual based accounting using a computerised accounting package - Sage Instant Accounts.

1. Income

The 2024 income was boosted by hire of the hall for additional days and new club revenue.

New Members and income –

2. Expenditure

Gas and electricity has increased due to global price hikes. It was agreed with the committee and trustees to pay for administration of the hall along and this is a new expense there has also been legal fees incurred around amending the constitution.

Balance Sheet

1. No change in Fixed Assets this year.
2. Full Gospel Church paid for the year in June 2024 and NHS paid outstanding in November so appear outstanding along with other late payers
3. Creditors are made up of balances which were paid in the new year April onwards.