Fuse Accounts 15 July 2025 to 14 July 2026

These Accounts were approved by Fuse trustees on 16 October 2026

Fuse Youth Services	**Executive summary**		
15 July 2025 to 14 July 2026			
Key indicator	**15 Jul 2025-14 Jul 2026**	**15 Jul 2024-14 Jul 2025**	**Variance**
Cash			
Cash received	29,410.26	19,951.65	47.41%
Cash spent	18,761.86	4,723.74	297.18%
Cash surplus (deficit)	10,648.40	15,227.91	-30.07%
Closing bank balance	25,876.31	15,227.91	69.93%
Profitability			
Income	22,383.73	19,951.65	12.19%
Direct costs	11,977.99	2,667.56	349.02%
Surplus (deficit)	10,405.74	17,284.09	-39.80%
Other income	0.00	0.00	0.00%
Expenses	(1,765.72)	1,961.91	-190.00%
Gain (loss)	12,171.46	15,322.18	-20.56%
Balance Sheet			
Debtors	0.00	0.00	0.00%
Creditors	108.03	77.33	39.70%
Net assets	27,493.64	15,322.18	79.44%

Cash Summary	
Fuse Youth Services	
For the period 15 July 2025 to 14 July 2026	
Account	**15 Jul 2025-14 Jul 2026**
Income	
Donations	3,204.01
Grant income	10,000.00
Other Revenue	6,475.72
Sales	2,704.00
Total Income	**22,383.73**
Less Expenses	
Audit & Accountancy fees	887.41
Charitable Donations	(6,884.64)
Direct Expenses	996.86
Direct Wages	10,981.13
Entertainment	70.28
General Expenses	1,307.66
Income in Advance	70.00
Insurance	815.46
IT Software and Consumables	302.73
NIC Payable	340.40
Printing & Stationery	65.68
Repairs & Maintenance	150.00
Staff Training	1,360.00
Travel - National	129.00
Total Expenses	**10,591.97**
Surplus (Deficit)	**11,791.76**

Surplus and deficit		
Fuse Youth Services		
For the period 15 July 2025 to 14 July 2026		
Account	**15 Jul 2025-14 Jul 2026**	**15 Jun 2025-14 Jun 2026**
Trading Income		
Donations	3,204.01	3,204.01
Grant income	10,000.00	12,500.00
Other Revenue	6,475.72	2,597.72
Sales	2,704.00	2,704.00
Total Trading Income	**22,383.73**	**21,005.73**
Cost of Sales		
Direct Expenses	996.86	857.06
Direct Wages	10,981.13	10,100.57
Total Cost of Sales	**11,977.99**	**10,957.63**
Surplus/Gain	**10,405.74**	**10,048.10**
Operating Expenses		
Audit & Accountancy fees	887.41	785.78
Charitable and Political Donations	(6,884.64)	(6,829.00)
Entertainment-100% business	70.28	70.28
General Expenses	1,307.66	1,020.43
Insurance	846.16	846.16
IT Software and Consumables	302.73	275.31
Printing & Stationery	65.68	0.00
Repairs & Maintenance	150.00	150.00
Staff Training	1,360.00	1,074.00
Travel - National	129.00	74.30
Total Operating Expenses	**(1,765.72)**	**(2,532.74)**
Net Surplus/Gain	**12,171.46**	**12,580.84**

Balance Sheet		
Fuse Youth Services		
For the period 15 July 2025 to 14 July 2026		
Account	**14 Jul 2026**	**14 Jul 2025**
Bank		
Fuse Youth Services	25,876.31	15,227.91
Total Bank	**25,876.31**	**15,227.91**
Fixed Assets		
Computer Equipment	692.89	150.00
Office Equipment	469.76	0.00
Total Fixed Assets	**1,162.65**	**150.00**
	27,038.96	**15,377.91**
Current Liabilities		
Accounts Payable	108.03	77.33
Income in Advance	(70.00)	0.00
NIC Payable	(340.40)	0.00
VAT	(152.31)	(21.60)
Total Current Liabilities	**(454.68)**	**55.73**
	(454.68)	**55.73**
Net Assets	**27,493.64**	**15,322.18**
Current Year Earnings	(1,570.71)	(528.74)
Retained Earnings	29,064.35	15,850.92
	27,493.64	**15,322.18**

Fuse Youth Services

Chairman's Report to the Annual General Meeting

Accounting year: 15th of July 2025 – 14th July 2026

AGM: 18th of September 2026

Kimberley Thomas

PART 1 – PUBLIC AGM REPORT

1. Chair's Introduction

It is my privilege to present the Chairman's Report for Fuse Youth Services for the accounting year 15th of July 2025 to 14 of July 2026. This has been a year of significant development for Fuse. What began as a community-led response has continued to grow into an early-intervention, prevention and safeguarding organisation supporting children, young people and families across Bridlington and the wider East Riding.

Our purpose remains clear: every young person should have somewhere they feel safe, valued, heard and able to thrive. During this year we have strengthened delivery, developed new programmes, built partnerships, improved our safeguarding and SEND practice, and continued to establish Fuse as a trusted organisation within the local community and wider partnership system.

Community support has been at the heart of our progress. Local people, businesses, donors and supporters have given generously, not only through financial donations but through their time, practical help and belief in what Fuse is trying to achieve. Fundraising, including the Telegraph Pub's Graphtenbury event, has helped raise both awareness and vital funds.

2. Delivery and Youth Engagement

Holiday Activities & Food (HAF)

HAF has remained an important part of our delivery. Monday sessions have been well attended, with a broad range of interests represented. We have continued to adapt provision to meet SEND needs through structured groups and the introduction of a sensory corner, which has been particularly well received. Clear ground rules and structured activities have supported positive behaviour and safer sessions.

We have also continued to pursue funding to maintain provision, including work on a Christmas HAF bid.

Friday Night Youth Sessions

Friday night youth sessions have now launched, providing a safe and structured space at the end of the week. Attendance is building, sessions have been redesigned to be more engaging, and local promotion has taken place. A parents and carers open evening is planned to strengthen relationships with families and increase awareness of the provision.

Youth Clubs and Accessible Provision

The CYP Youth Club continues to provide a safe, familiar environment with strong relationships and consistent attendance. It remains an important part of Fuse's universal youth offer.

We are grateful to CYP and CAB for donating the space that enables our youth clubs to operate. Their support provides Fuse with physical spaces where young people can meet, build relationships and access support.

School-based Programmes

Fuse has continued to develop and deliver targeted school programmes focused on confidence, resilience, emotional wellbeing and emotional literacy.

- I'm the Girl I Want to Be – supporting girls to strengthen identity, build emotional resilience, explore positive relationships and develop self-belief.
- Made of More – helping young boys recognise their value, build self-belief, develop coping strategies and improve emotional literacy.
- Express-2-De-Stress: Musical Mavericks® – using music and creative activity to support emotional regulation, confidence, self-expression and peer connection.
- STEM Fusion: - enabling young people to seek fun in STEM education and seek a possible future career. Strengthening relationships and creating teamwork. Developing critical thinking skills.

These programmes are an important part of our early-intervention model and have strengthened our relationships with schools and families.

Outreach

Outreach remains central to Fuse's work. Our approach is based on building trusted relationships with young people and providing early support, safety advice, signposting, relationship building and crisis prevention. The reopening of the CAB venue helps address an issue identified by trustees: young people contacted through outreach need somewhere safe and accessible to go when further support is required.

3. Safeguarding, SEND and Inclusion

Safeguarding remains at the heart of Fuse. During the year we have strengthened practice through consistent ground rules, structured activities, improved use of sensory space and continued development of SEND training. We are also exploring dedicated SEND provision for young people who benefit from a quieter, more structured environment.

For Fuse, inclusion is not simply about access to a session; it is about creating an environment in which young people can participate safely, communicate in ways that work for them and feel that they belong.

4. Funding and Financial Sustainability

The accounting year has also seen progress in our approach to funding and financial sustainability. Trustees have continued to strengthen financial policies, consider appropriate independent accounts review or audit arrangements, review pension compliance and improve registration processes for families who may struggle with digital access.

We are grateful to East Riding of Yorkshire Council, Hey Smile and our other funders and grant-giving partners for their support. This funding has helped Fuse continue and develop provision and gives us the opportunity to reach more young people.

During the year, Fuse secured funding from a number of sources and continued to pursue further opportunities, including CSP, SERP, OPCC, NHS and ICB-related opportunities, the National Lottery, Pride in Place and trusts and foundations.

The Postcode Lottery award is a significant three-year commitment. The total award is £13,529, with £6,765 allocated for year one, £4,510 for year two and £2,254 for year three. The year-one amount falls within the current accounting period, while the remaining instalments relate to future periods.

We have also received CSP/SERP-related support which has contributed towards practical community safety work, including CCTV and a further school session. We are grateful to Catherine and the wider partners involved in helping secure and deliver this support.

A further award supporting I'm the Girl I Want to Be / Made of More has also been secured, but this falls outside the 1 July 2025 to 30 June 2026 accounting period and is therefore not treated as income for this report's financial year.

We are also grateful to Harry's Kitchen for helping HAF by providing food at reduced cost. This practical support makes a direct difference to our ability to provide sessions and refreshments for young people.

5. Partnerships and Community Presence

Fuse's reach has grown through stronger relationships across the community and public, voluntary and partnership sectors. These include emergency services, Coastguard, Ambulance Service, Armed Forces and Cadets, Citizens Advice, East Riding of Yorkshire Council, schools and colleges, NHS and ICB prevention networks and other voluntary and community organisations.

Fuse is increasingly recognised not simply as a youth club provider, but as an early-intervention provider, prevention organisation, youth voice organisation, safeguarding partner, community connector and trusted VCSE partner.

Our involvement across Clear Hold Build, the Community Safety Partnership, Women & Girls System Change Panel, Mental Health Prevention Concordat, Humber Violence Prevention Partnership and Neighbourhood Health Partnership has helped strengthen our understanding of local need and our ability to contribute to wider prevention and community safety work.

6. Acknowledgements

On behalf of Fuse, I want to place on record our sincere thanks to everyone who has helped us during the year.

- To our trustees, for their commitment, leadership, challenge, time and the personal contributions they have made to Fuse.
- To our staff and volunteers, for the time, energy and dedication they give to supporting young people.
- To local people, businesses, donors and community supporters who have donated money, equipment, services, time and practical help.
- To East Riding of Yorkshire Council, Hey Smile and our other grant and funding partners for investing in our work.
- To CYP and CAB for providing space for our youth clubs.
- To Harry's Kitchen for supporting our HAF provision with reduced-cost food.
- To our schools, community partners, emergency services and wider VCSE partners for working with us and helping us reach young people.

- Most importantly, to the young people and families who trust Fuse and allow us to be part of their lives.

PART 2 – TRUSTEE & GOVERNANCE REPORT

Confidential trustee section – for consideration by the Board at the AGM

7. Governance Maturity

As Fuse has grown, so too has the importance of strong governance. During the year we have introduced a standard agenda with standing items, clearer ownership of agenda sections, improved SharePoint document management, strengthened safeguarding oversight and continued development of financial controls.

The Board has also recognised the need for stronger administrative and secretarial support to ensure governance requirements continue to be met as the organisation grows.

8. Strategic Partnerships & Organisational Development

Fuse's strategic relationships are now an important organisational asset. Our work across community safety, education, health, NHS prevention, local authority, regeneration, the voluntary sector and wider policy networks strengthens our ability to understand need, develop partnerships and identify future opportunities.

Fuse now operates across a number of complementary roles: early intervention provider, prevention organisation, youth voice organisation, safeguarding partner, community connector, trusted VCSE partner and strategic stakeholder within local systems.

Our involvement includes Clear Hold Build, the Community Safety Partnership, Women & Girls System Change Panel, Mental Health Prevention Concordat, Humber Violence Prevention Partnership and Neighbourhood Health Partnership.

9. Independent Chair – Required for Sustainability

Fuse has grown rapidly, and the demands placed on the Chair role have become substantial and increasingly operational. Trustees therefore need to consider how governance and operational delivery can be separated more effectively, including the potential appointment of an Independent Chair.

An Independent Chair could provide a clear strategic remit, strengthen the distinction between governance and delivery, reduce pressure on existing trustees and support the organisation's long-term sustainability and resilience.

10. Need for Additional Trustees

Fuse needs to expand the trustee board and broaden the range of skills available to the organisation. Priority skills include governance, finance, safeguarding, education, SEND, community development, health and prevention, youth justice and regeneration.

A larger and appropriately skilled board will strengthen decision-making, provide greater resilience, reduce pressure on current trustees and support future funding and commissioning opportunities.

11. Financial Controls & Sustainability

Trustees should continue to strengthen financial policies and controls, consider the appropriate level of independent accounts review or audit, review pension compliance and ensure registration and administration remain accessible to families who may struggle with digital systems.

The Board should also continue to monitor restricted and multi-year funding carefully, ensuring that income is recognised in the correct accounting periods and that grant conditions are understood and evidenced.

12. Premises & Risk Management

Trustees should continue to monitor lease security, fire escape responsibilities, accessibility of the upstairs space, capacity constraints in the current venue, outreach continuity, dependency on individual relationships, trustee succession and partnership governance.

As Fuse develops, risk management must remain proportionate but robust, protecting young people, staff, volunteers, trustees and the organisation.

13. Priorities for the Year Ahead

- Recruit additional trustees and strengthen the range of skills on the board.
- Consider and progress the appointment of an Independent Chair.
- Strengthen volunteer capacity and support.
- Secure appropriate premises arrangements and continue developing the upstairs space.
- Build attendance and engagement at Friday night sessions.
- Protect continuity of outreach and strengthen the pathway from outreach into safe ongoing provision.
- Continue to diversify and grow sustainable funding.
- Formalise partnership and governance arrangements.
- Strengthen commissioning readiness and demonstrate the impact of our programmes.
- Continue developing inclusive SEND provision and school-based early intervention.
- Maintain strong financial controls and clear monitoring of restricted and multi-year grants.
- Increase grant application and fundraising to increase financial stability.

Fuse is entering a new phase of development. The challenge for the coming year is to ensure that organisational capacity, governance and financial sustainability develop at the same pace as our ambition and our delivery.

14. Closing Statement

Fuse has achieved a great deal during this accounting year. We have strengthened delivery, developed new provision, expanded our partnerships, improved safeguarding and SEND practice, and continued to build the foundations of a sustainable organisation.

There is still much to do. Our growth brings responsibilities as well as opportunities, and the coming year must be about strengthening the organisation behind the services: our governance, our funding, our premises, our people and our partnerships.

I am proud of what Fuse has achieved and grateful to everyone who has played a part. With strong governance, continued community support and a clear focus on young people, we can continue to build an organisation that makes a meaningful and lasting difference.