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**EAST BELFAST MISSION**  
**(A Company Limited by Guarantee)**

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**TRUSTEES' REPORT**  
**FOR THE YEAR ENDED 31 DECEMBER 2022**

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The Board of East Belfast Mission has pleasure in presenting their report for the year ended 31 December 2022.

This report is prepared in accordance with the Manual of Laws of the Methodist Church in Ireland and the Statement of Recommended Practice "Accounting and Reporting by Charities (Revised 2015)".

The Board expresses deep gratitude to its 90 staff and 100 volunteers for their hard work and efficiency in the day to day administration of the Mission's programmes and services.

### **Structure, Governance and Management**

#### **a. Constitution**

The East Belfast Mission ("EBM") was brought into existence by the Annual Conference of the Methodist Church in Ireland under the Methodist Church in Ireland Act 1928. In 2008 the Mission was incorporated as a company limited by guarantee.

EBM is also governed by the Constitution (Manual of Laws) of the Methodist Church in Ireland as set out under the Methodist Church in Ireland Act 1928. The Mission has been granted charitable status by HMRC and accordingly is exempt from income tax, corporation tax and capital gains tax. Its charity reference number is XN68566 and its company reference is NI069097. EBM has successfully completed the registration process with the Charity Commission in Northern Ireland and its Northern Ireland Charity Commission number is NIC100744.

#### **b. Governance**

In May 2014 the EBM board of directors approved a 'Corporate Governance Framework', which provides information on the arrangements, which have been established to ensure proper and effective management of EBM's affairs. The framework made provision for and developed the 'Terms of Reference' of the following committees:

1. Finance, Audit and Risk
2. Governance
3. Appointments and Remuneration

#### **c. Policies Adopted for the Induction and Training of Directors**

A structured induction process has been implemented for new board members and ongoing training has been provided to existing directors. All directors have received Governance training from the company solicitor and a Director Handbook and a Conflict of Interest Policy were implemented.

#### **d. Management Structure**

The board is nominated locally and approved annually by the Conference of the Methodist Church in Ireland and at 31 December 2022 comprised of 9 members.

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**TRUSTEES' REPORT (CONTINUED)**  
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**Structure, Governance and Management (continued)**

**e. Risk Management**

The board assesses the major risks to which the charity is exposed on an ongoing basis, in particular those related to the operations and finances of the company and is satisfied that systems are in place to mitigate our exposure to the major risks. The Finance, Audit and Risk Committee will ensure a regular review of risks takes place.

The principal risks facing East Belfast Mission relate to safeguarding of its clients which the company manages through the deployment of appropriately qualified and trained staff and of appropriate standards. The main uncertainty facing the organisation relates to the funding environment in which the company operates. At the time of writing this report Public Funding in Northern Ireland is in crisis and many people who might use the Mission's social economy businesses are struggling in the ongoing 'cost of living crisis'. In this financial context EBM continues to apply its financial policies which ensure a 'Full Cost Recovery' model applied across the Mission projects, except where the EBM Board make an informed decision to charitably subsidise a programme or activity.

**f. Purpose and Public Benefits**

The purpose of East Belfast Mission is the advancement of the Christian Faith as understood by the Methodist Church in Ireland and for the promotion for the public benefit and social good of East Belfast, being an area of social and economic deprivation. The objectives of East Belfast Mission will have the following public benefits:

- (i) the relief of poverty in such ways as may be thought fit;
- (ii) the relief of unemployment in such ways as may be thought fit including assistance to find employment;
- (iii) the advancement of education, training or retraining, particularly among unemployed people, and providing unemployed people with work experience;
- (iv) the relief of those in need by reason of youth, age, ill health, disability financial hardship or other disadvantage.

**Objectives and Activities**

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**TRUSTEES' REPORT (CONTINUED)**  
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**Objectives and Activities (continued)**

**a. Policies and Objectives**

East Belfast Mission's current Strategic Plan articulated our main aim, which is 'to provide love and leadership in East Belfast. The delivery of this strategic aim, includes the following core priorities.

Christian Community

To respond to the spiritual and pastoral needs of the congregation and wider community.

Welcoming Facility

To provide a welcoming and safe space where people can find appropriate information and social support.

Neighbourhood Services

To ensure that individuals in the community have access to appropriate services and training to respond to their needs.

Homelessness Services

To ensure that people who are homeless, or at risk of homelessness have an effective response to their needs.

Employability Services

To support people in their progression in gaining and sustaining appropriate employment.

Community Initiatives

To promote the development of the whole community.

**b. Financial Performance**

East Belfast Mission has an overall deficit of £65,620 during this year. This deficit is made-up of:

- Restricted funds of £31,592
- Unrestricted funds of (£97,212)

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**TRUSTEES' REPORT (CONTINUED)**  
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**Objectives and Activities (continued)**

**c. Review of Activities**

The board wish to take this opportunity to review EBM's performance over the past year and report on the work of the organisation, which continues to seek to work with everyone in the East Belfast Community. In 2022 East Belfast Mission successfully pursued the first year of its new Strategic Plan to 'provide love and leadership in East Belfast.

We have continued our journey to ensure the financial resilience of EBM. In January 2023, the final re-payment was made to The Methodist Church in Ireland against borrowings from them, leaving EBM without any debt. A small financial reserve has been established and we will seek to grow this in the next financial period. As we do this, we will now place a focus on the Mission's internal processes and data management and storage, in order to improve efficiency and further mitigate risk.

In 2022, we supported the community in six ways, providing:

**A PLACE OF SHELTER** – We kept Hosford Hostel virus free and provided a safe space for our residents; and to those moving on into their own home, we offered practical tenancy support.

**A PLACE TO EAT** – thanks to the Belfast City Council, we supplied food to over 200 households. We maintained the Meals on Wheels service, providing a hot nutritious lunch, through 100 days of lockdown.

**A PLACE TO TALK** – with the support of EBM church members and EBM employees, we phoned people associated with the Mission who might be in danger of being isolated and ensured contact was maintained; and for those with deeper issues, our Care Counsellors offered phone call listening.

**A PLACE TO LEARN** – Aspire Homework Project helped children with home schooling via Zoom, and then, as lockdown eased, kids had a chance to meet up. Turas had an additional 300 online learners.

**A PLACE TO FIND EMPLOYMENT AND SUPPORT**- our mentors continued to find training and employment opportunities, mainly online. We also provided family support.

**A PLACE TO WORSHIP** – We offered live worship online every Sunday and supported others offline with readings and prayers.

The Mission looks to the future with optimism and positivity, greatly encouraged by achievements under year 1 of new strategic plan. The board wishes to both provide recognition and to thank the team of volunteers who work tirelessly to help and support the organisation's work. Without them it would be impossible for us to do what we do, and we are indebted to their generosity and kindness.

**Church and Community Outreach**

The community of East Belfast has been alarmingly impacted by what is described as the 'Cost-of-Living Crisis'. East Belfast Mission has been to the forefront of assisting individuals and families overcome what often is short term poverty. In 2022 we made daily food available, helped distribute monies to assist with gas and electricity provision and kept our doors open to anyone who needed a space to be warm and have a chat. We were (and continue to be) very aware of the mental health impact on all ages particularly the most isolated.

EBM joined with others in 2022 to represent our community to local and national government on the underlying issues that keep the most vulnerable more vulnerable. We joined alliances in East Belfast and the wider Northern Ireland faith and community sector to demand change for those most negatively impacted.

In 2022 EBM carried out a strategic review of the provision of church and community outreach. The headline outcomes of this review were:

1. TO SUPPORT THOSE IN POVERTY- through the provision of a community fridge

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**TRUSTEES' REPORT (CONTINUED)**  
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**Objectives and Activities (continued)**

2. TO PROMOTE CONNECTION AND PERSONAL DEVELOPMENT- whether that is people meeting in person or remotely
3. TO PROVIDE A YOUTH PROGRAMME - and continue to support families with young children
4. TO PROVIDE A FREE CONSELLING SERVICE - to include a children's service
5. TO SECURE RESOURCES TO FUND THE ABOVE - and strengthen the link between the staff of community projects and the church leadership. A good example of this collaborative approach to the work of EBM was a Christmas Tree Festival, which both raised funds and also encouraged the community.

ASPIRE

This group, funded by BBC Children in Need and the Henry Smyth Foundation (a new funder whose funds allowed us to employ two extra staff members), is at its core a service that tackles educational underachievement in the local community. Around 60 children and young people from the age of 9-14 received assistance from staff and volunteers with their homework and engagement with fun projects that built their personal aspiration and coping mechanisms. Aspire offers much more than just homework support including a significant summer programme, a wellbeing programme, and help with resilience etc.

CARE COUNSELLING

The co-ordinator undertook significant process and training work in 2022 which has increased the professionalism of this service, delivering amongst other outcomes updated policies and procedures and a new online referral system. There are 7 volunteer counsellors offering an integrated model of counselling. 150 clients received 1,500 hours of professional help through the year.

WOMENS GROUP

The numbers attending this group more than doubled in 2022 to 40 ladies, who enjoy a range of activities and events. This group significantly contributes to reduced isolation and improved mental health for these women.

"OVERS" LUNCHEON CLUB

Members of this group start to arrive from 10-30 am for lunch at 12-30p.m. They so want to be out from their homes and with friends. In 2022 up to 40 'overs' receive a two-course meal every Thursday. They particularly enjoyed celebrating Queen Elizabeth's jubilee celebration with an afternoon tea with the Lord Lieutenant in attendance.

KIDZ GAP

In 2022 Kidz Gap continued to provide a place for parents, grandparents, carers to bring their pre-school children to play while they enjoyed a break and some adult chat. Plenty of toys, noise and fun filled the community hall every session.

FRIENDSHIP CIRCLE

This group of seniors met weekly to remember the local community and have a Wednesday afternoon together. Activities included hymn singing and input from local historians.

NEIGHBOURS IN NEED

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**Objectives and Activities (continued)**

In the days immediately before Christmas 2022, 750 food hampers were packed and distributed to those in need within the community. The goal was to help alleviate the financial pressure for the more vulnerable individuals and families at Christmas. Volunteers helped to pack the hampers and there was wide community involvement - including distribution of food parcels through 27 organisations in addition to EBM programmes. In 2022 this project was very well supported by local and international businesses, particularly PwC and Youth with a Mission. Also, we helped Restore in their project with Belfast City Council to distribute some 4 tonnes of 'like new' second-hand toys to be used as Christmas Presents.

MONDAY MADNESS

During the summer months of 2022, months when our activities tend to close, we decided to run a full day of activities for all ages each Monday in July and August. This proved very successful, significantly impacting families. It finished with a community fun day at end of August with over 500 people enjoying, dance, climbing wall, food, crafts, bouncy castles etc. It was brilliant to see the community together again.

PWC NI SUPPORT

We are very grateful for supportive relationship EBM has with PWC. They help with programmes such as living on a budget, support the meals on wheels programme, and support with volunteers in a few projects.

CHURCH AND EXPLORING FAITH

The EBM congregation post Covid, is smaller than before although some from the community have joined this year. Others who have joined, have come to us having used other EBM services. In 2022 we established Life Groups who share together, in social and Spiritual gatherings. Contemplative Prayer continues Monday nights, via zoom.

EBM is part of the new Belfast East Circuit, consisting of 9 Methodist churches in East Belfast. This collective has allowed the EBM congregation to be part of circuit Bible studies, Sunday Evening Praise nights, a book club, and other encouraging gatherings.

EBM also connected with local congregations in 2022 to celebrate the major annual Christian events, for example joint services at Easter and Christmas.

We continued in 2022 to use The Alpha Course to allow people from the community to explore Christianity and we are grateful to the TPF Thompson foundation for their support. A follow-up course has grown into a lively discipleship group who have continued to meet on a Thursday morning.

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**TRUSTEES' REPORT (CONTINUED)**  
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**Objectives and Activities (continued)**

**d. Social Projects**

EBM Employability

In 2022, despite the looming prospect of its European Funding ending on 31 March 2023 with no replacement funding in place, continued to stay focused and highly motivated in providing its employability service to the people of East Belfast through two programmes called Belfast Works and the Community Family Support Programme. Our employability programmes, despite the worrying context for staff of job insecurity, met or exceeded all of the targets set by the funder (Dept. for the Economy).

In 2022 the EBM Chief Executive brought together a 'Peer Group' of European Funded Employability Service providers to undertake significant public affairs work with the aim of securing adequate replacement funding.

During the course of 2022, under the EBM Chief Executive's Chairmanship, 22 of the 67 ESF funded organisations in Northern Ireland joined the Peer Group, which then collaborative funded a leading Public Relations agency to deliver a targeted and professional lobbying and influencing campaign.

When the Peer Group began its work:

- There was no clarity from the UK government on what funding it would actually provide under the UK Shared Prosperity Fund (UK SPF), which Boris Johnston during his term as Prime Minister said would fully replace ESF.
- NI Assembly Departments were pointing to the UK SPF and saying they have no remit or obligation from 1st April 2023 to provide funding for services currently funded by ESF.
- All ESF funded organisations in Northern Ireland had a funding gap in the current financial year.
- Civil Servants from the NI Civil Service (NICS) and Department of Housing, Levelling-Up and Communities (DHLUC) were 'pointing their fingers' at each other and not communicating.

In 2022, the Peer Group's campaign achieved:

- The coalescing of a united 'voice' for the Community Sector, including the individuals representing the sector on DHLUCs 'NI Partnership Group'.
- Funding by the Dept. for the Economy of all funding gaps in the 2022/23 year.
- DHLUC moved unspent 2022/2023 funds or approximately £10m into the 2023/2024 year to increase the quantum of monies available from 1st April 2023.
- Helped re-shape DHLUC's 2023/20-24 Investment Plan to target monies more effectively in light of our sectors knowledge.
- Clarified that we have maximised the potential funding from DHLUC
- Brought the NICS and DHLUC senior Civil Servants together into an effective working relationship through a number of meetings hosted by the Peer Group at EBM's offices.
- Began to press the NICS senior Civil Servants to make a 'meaningful financial contribution' to funding in the 2023/2024 year.

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**Objectives and Activities (continued)**

During the 2022 year the EBM Chief Executive worked with the Chief Executive's of the other four partner organisations in the Belfast wide 'Belfast Works' consortium to develop a Funding Application to the UK Shared Prosperity Fund for a re-shaped and highly innovative employability programme that would target 'economically inactive' groups within the Belfast population. On the 31 March 2023, with EBM employability staff literally with one hour of being made redundant, we received the news that this Funding Application had been successful. In fact, in the context of an overall 50% reduction in revenue funding for employability compared to the previous European funding quantum, it was the second largest Shared Prosperity Funded employment programme in Northern Ireland.

Going forward the Employability is funded until 31 March 2025 and the EBM employability staff are excited and highly motivated to address the high levels of economic inactivity in inner East Belfast.

Hosford

Hosford is the homelessness service of East Belfast Mission providing accommodation and support to people who are homeless or at risk of homelessness. The aim of the project is to support people to break out of homelessness and to prevent people becoming homeless through support in their own homes.

Hosford hostel provides accommodation for 26 people (single men and women aged 18 years plus) and have a stepping stone approach of single rooms and apartments which helps people to rebuild their lives and work towards living independently. We offer 24/7 support and each resident has their own Support Worker who provides housing related support to help them to find and maintain their own home. Residents also have a chance to engage with all the other services Hosford and East Belfast Mission provide as well as help to link in with any relevant services in the area.

Hosford Tenancy Support workers provide practical and emotional support to people who are living independently but encountering problems and could lose their home. They aim to enable people to live independently through developing their skills and their ability to deal with problems. The service is about preventing homelessness by intervening in its causes.

Hosford's Health and Wellbeing Project aims to tackle the health and wellbeing issues faced by people who are homeless or at risk of homelessness. This project gives those involved opportunities to learn new skills, make progress in their lives, meet friends, and to be part of a community.

Hosford Community Homes is a new social enterprise project aiming to develop a portfolio of homes in the community for people who are homeless. This is a unique and innovative project, contributing to tackling homelessness and delivering Community Wealth Building in East Belfast.

Hosford Community Homes aims to develop 30-50 quality and affordable private rental homes over the next 3-5 years. The key strands of the project include:

- Delivering a 6 bed HMO in partnership with Skainos. This property currently accommodates 6 refugees.
- Redeveloping 240 Newtownards Road into 6 apartments and a community space.
- Purchasing 5 houses through social investment of £500,000 in partnership with Commonweal Housing.
- Exploring a Financial Transaction Capital 'soft loan' from the DFC to purchase approx. 20 houses.

Achievements during 2022:

- Maintained our 26 unit homeless hostel with an occupancy of 99%-providing shelter and support to over

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**Objectives and Activities (continued)**

40 people and helping 90%+ of our residents to find accommodation and to have a better life. A program of maintenance work was completed, and furniture procurement and painting undertaken; maintaining an excellent quality of accommodation for our residents. A rent increase of £30,000 per year was secured from Housing Benefit. In partnership with Ulster University Art Department paintings were donated to the hostel.

- Provided Tenancy Support for over 100 people who are at risk of homelessness. 95% of clients maintained they're own home. Over 95% of clients achieved outcomes in terms of; health, addictions, education/employability, social inclusion, or financial situation. We successfully acquired funding for an additional Tenancy Support Worker at the end of 2022. We were the only service to be successful in this competitive bid.
- Acquired £50,000 from the Housing Executive Tenancy Sustainment Fund. This will provide a 2-year project targeting the risk of homelessness of Housing Executive Tenants in East Belfast.
- Delivered our Health and Wellbeing projects; community garden, health and wellbeing group, trips throughout the year. These projects reached 20+ people each week. This year we established a new Refugee Womens Group.
- Acquired Homeless Prevention Fund which supported a Mental Health Support Worker and extensive anti poverty support to our clients. Approximately £30,000 went directly to our clients with support targeting; fuel poverty, food hampers, digital exclusion, housing exclusion, furniture, and repairs.

**Hosford Community Homes:**

- Established strong partnership working with the Housing executive and the Dept. for Communities to develop this innovative project. Monthly meetings are in place which have supported the progress of the project.
- 102 (6 bed HMO). Delivered 6 units of accommodation at 98% occupancy.
- Commonweal Housing: 3 houses purchased with 2 more to be acquired in Spring 2023. The first tenants will move into the homes in April 2023.
- 240 Newtownards Road; the design phase of this project to re-develop EBM's former offices into residential Hosford Community Homes has commenced. An architect has been appointed and a management structure created including Urban Villages, BCC, and EBM. It is expected that re-development works on the building will commence in the autumn of 2023.
- Financial Transaction Capital Loan; we commenced the development of a business case for this loan which we anticipate will be submitted in late 2023.

**Restore Charity Shops**

East Belfast Mission operates eight retail shop units in Belfast, Antrim, Newtownards and Larne under the brand name "Restore".

During 2022 Restore won a number of tenders to extend its supply chain for retail stock through renewing existing and opening new partnerships with several Local Councils and other charities. These collaborations not only increase stock for Restore but contribute significantly to the reduction of material going to landfill through increasing the recycling of furniture and other goods.

The shops continue to provide a significant financial return which is crucial to East Belfast Mission being able to meet a rising demand from families in the community needing assistance with food and energy costs.

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**Objectives and Activities (continued)**

Our Restore shops also continue to assist people who are unemployed or economically inactive to enter or return to employment. Restore facilitates this through offering job placements and volunteering positions in our retail outlets, providing a critical element in people's journey back to work.

The Restore underlying business model remains strong, with Restore performing above budget in 2022 in a difficult retail environment. Going forward Restore has a clear vision of its goals for 2023 and the team are focused on achieving them.

Café Refresh

Café refresh provides good healthy home cooked food at affordable prices. Traditionally we have been one of the best social hubs of East Belfast and a great help for our pensioner and community groups. In 2022, in response to customer surveys, to deliver a menu which better met customer needs we undertook a complete re-fit of the Café Servery. The very high quality food offer being offered by our chefs, including Max Lusci who came to EBM from a very well-known city centre restaurant, supported by these physical changes, have substantially grown Refresh's breakfast and lunchtime trade.

Running alongside all of this is our Meals on Wheels business. For some years this has been a vital service for the most frail and vulnerable people in East Belfast. Our clients struggle because they are unable to cook for themselves. In 2022 the number of Meals of Wheels delivered increased to almost 9,000 meals, up from 6,600 meals in 2021.

Café refresh currently holds a 5/5 (scores on the doors from Belfast City Council) hygiene rating.

Turas

"Turas" meaning journey or pilgrimage in both Irish and Scottish Gaelic, is an Irish language project designed to connect people from Protestant communities to their own history with the Irish language and works to promote understanding and acceptance of the shared languages and heritages of Ulster

Turas is the only Irish language project which exists within a PUL community. The work that has been carried out over the last 10 years has seen a softening of attitudes and a growth in the level of interest within unionist communities.

A study carried out by Dr David Mitchell (Trinity College Dublin) on the Turas Project, found language classes help groups in conflict find shared heritage.

Language learning has the potential to build empathy between groups in conflict and help revise destructive understandings of history, according to researchers in Trinity College Dublin, who have conducted a study of the Turas' Irish-language centre in East Belfast. Language-learning projects can help revise destructive understandings of history - Trinity News and Events (tcd.ie)

Classes

Turas offers both in-person and online Irish classes as well as some live streamed classes. This year we registered almost 500 people for classes.

We provide a weekly outreach class in Cairnshill Methodist and Dundonald High School.

Turas supports 8 university students with bursaries that cover part of the annual course fee. Four people are undertaking degrees in Irish at both QUB and U.U and 4 people are attending the Irish Language Diploma Course at U.U.

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**Objectives and Activities (continued)**

Turas has a Grúpa Ceoil (singing group) as well as a new storytelling group.

New mentor groups have also been set up and they meet together regularly to support learners.

Talks/Presentations

Turas provides talks and presentations on placenames, Irish language history, etc to local groups both in east Belfast and further afield.

Summer Events

Turas organised a number of historical tours during the summer, for example a tour of Ballycarry Graveyard with David Hume and a tour of Creggan Graveyard with Una Walsh.

Turas organised 2 end of term celebrations, one for Turas and one for the Naíscoil.

Library

The Turas Library (leabharlann) provides study space for individuals and groups, access to books and other resources, as well as support and advice. The staff of the library have organised various talks as well as music and cultural events for learners and visitors.

Schools

We teach weekly Irish classes to all pupils in Braniel Primary School and also provided a six-week course for P3 pupils in Glencraig Integrated Primary School as well as an after school club in Loughview Integrated Primary School.

The Con O'Neill Storytelling project visited 6 schools.

Animation Project

We launched our new animation which celebrates ten of Turas and tells the story of our journey so far.

Merchandise

We sell in-house, online, at local markets and at our events and bus tours. We recently received funding to commission and produce new products which will be ready for the Christmas market.

WW1 Project

Working with our sister organisation, Cairde Turas, in November the Great War Gaeilgeoiri of East Belfast project was showcased in the Linenhall Library. A lecture was given and the project received some very positive media attention.

Journey East Tourism Project

We are working with PWC to increase the sales of bus tours. We organised a media tour for local media and influencers. We launched a new East Belfast Mural Tour which focuses on the positive and quirky stories connected with east Belfast.

Gaeltacht Visits

Cairde Turas financed a Gaeltacht weekend for Turas learners in Donegal and Turas took a group of learners to the Kerry Gaeltacht for a week's language immersion as well as a weekend of language and music in Cusendall.

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**Objectives and Activities (continued)**

Naíscoil na Seolta

Turas is the parent organisation of the new Integrated Irish-medium pre-school in east Belfast. Eighteen children are presently in attendance with twenty-five expressions of interest for the new term. The project has been awarded PEAG funding from the Education Authority and is now becoming a pre-school as well as a pre pre-school provider. Turas supports both staff and parents. Turas meets regularly with representatives from NICIE (Integrated education sector) and Comhairle na Gaelscolaíochta (Irish-medium education sector) to ensure the growth and development of Naíscoil na Seolta.

Cultural Events

Turas walked in the St Patrick's Day Parade and organised an evening of music and poetry for Burns' Night in Horatio Todd's. Turas runs regular pop-up Gaeltacht events in the Boundary Tap Room on the Newtownards Road.

**Fundraising**

Fundraising performed in 2022 while navigating the financial difficulties caused by the cost of living crisis. Both the Fundraising Manager and Fundraising officer performed over and above their 3:1 income target. Notable successes include:

- Individual Giving- the Annual Summer & Christmas Mail Appeals raised in excess of £15,000 in total between the two appeals. The introduction and roll out of the new CRM 'Chariteer' was successful and improved efficiency as well as increasing opportunities for online donations, in which we saw a growth in 2022.
- Community Fundraising- The Fundraising Officer established a number of successful fundraising events during a difficult year for community income generation. These included the Mourne's Challenge and the Christmas Tree Festival which are now going to become yearly flagship events.
- Legacy Fundraising- the Fundraising Manager continued to engage with 'Will to Give' to pursue legacy fundraising opportunities. In the upcoming 2023 year a new legacy pack will be developed to be better utilised on our new website.
- Businesses- Connections with local businesses have been successfully pursued by the Fundraising Officer who has connected with a number of local businesses for one off support and for ongoing relationships with in kind support, for example the use of local business venue for fundraising events.
- Consultancy/community support- in 2022 the Fundraising Manager engaged with over 15 local charities to offer fundraising support and helped them to raise over £98,000 for their own work. This engagement has fostered future partnership projects for East Belfast Mission and Skainos and has fulfilled our strategic aim to 'provide love and leadership in East Belfast'.

**Disabled Employees**

The company gives full consideration to applications for employment from employees with disabilities where the candidate's particular aptitudes and abilities are consistent with adequately meeting the requirements of the job. Opportunities are available to employees with disabilities for training, career development and promotion. Where existing employees become disabled, it is the company's policy to provide continuing employment wherever practicable in the same or an alternative position and to provide appropriate training to achieve this aim.

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**Objectives and Activities (continued)**

**Employee Involvement**

The company operates a framework for employee information and consultation which complies with the requirements of the Information and Consultation of Employee Regulations 2004. During the year, the policy of providing information about the company has been continued through the communications framework. The CEO, Head of Finance & Corporate Services and the Project Managers meet on a monthly basis. 'Buzz Briefings' are compulsory for all staff three times each year. At these Senior Management brief staff on the direction and performance of the Mission and invite staff to raise ideas and issues which they believe, if addressed, would improve the impact of the Mission or the welfare of staff and volunteers.

**Unrestricted Reserves**

Unrestricted reserves ("free reserves") are those reserves which the East Belfast Mission can expend at the discretion of the directors to promote the objects of the charity. The directors do not believe that the company needs excessive amounts of unrestricted reserves.

East Belfast Mission is partially a budget financing organisation. At present expenditure and income are directly related – when the organisation contracts with a service provider to provide a service this contract is contingent on full funding, including a 12% contribution for Overhead Costs, for the service being secured.

However the company needs to maintain a level of unrestricted reserves in order to:

- Ensure that it continues to operate on a going concern basis and remains viable to be able to adapt its activities from time to time to cope with changing circumstances, which cannot always be reliably foreseen and anticipated;
- Protect against a decline or interruption of current sources of income – discretionary grants, for example may cease unexpectedly, or be reduced, and new sources of revenue have to be found; and
- Provide for working capital or regular fluctuations in income and expenditure. Given the nature of the company's multiple funding streams, incomings and outgoings do not always coincide exactly resulting in peaks and troughs which need to be provided for to ensure continuity of service provision.

Given the above the directors have established a policy which is reviewed annually, whereby the unrestricted funds held by the charity should be a target of at least three months of average expenditure.

**Unrestricted Designated Reserves**

Unrestricted designated reserves comprise unrestricted funds designated for a particular purpose by the directors. These are typically reserves relating to individual projects which remain designated to the individual programmes of activity.

**Restricted Reserves**

Restricted reserves are those reserves which either have specific conditions attached to them as to how they are spent. It is anticipated that this amount will be utilised during the coming year.

**Future Developments**

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**EAST BELFAST MISSION**  
**(A Company Limited by Guarantee)**

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**TRUSTEES' REPORT (CONTINUED)**  
**FOR THE YEAR ENDED 31 DECEMBER 2022**

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**a. Plans for Future Developments**

During the next period EBM will continue into year 2 of its Strategic Plan to 'Share Love and Leadership in East Belfast'. Core to delivering this will be:

- Innovative developments in our programmes, such as the provision of Hosford Community Homes will be core to delivering this in practice.
- Continuing to provide practical support, such as fundraising support, to smaller community organisations in East Belfast
- Providing 'thought leadership' through Public Affairs engagement

EBM will seek in the next reporting period to increase efficiency and mitigate risk via:

- Seeking to grow its financial reserves with a target of 'six months operating expenses
- A through review and documenting of its internal operating procedures.

**b. Going Concern**

After making appropriate enquiries, the directors have a reasonable expectation that the company has adequate resources to continue in operational existence for the foreseeable future. For this reason they continue to adopt the going concern basis in preparing the financial statements. Further details regarding the adoption of the going concern basis can be found in the Accounting Policies.

**c. Professional Advisors and Mission Officials**

The professional advisers and Mission officials are listed on the directory page 1 of the audited accounts.

**d. Business Address**

239 Newtownards Road  
Belfast  
BT4 1AF

**e. Directors**

The directors who served the company during the year were as listed on page 1. The board would like to thank those who resigned during the year for their contribution to the company during the period in which they served on the board.

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**EAST BELFAST MISSION**  
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**TRUSTEES' REPORT (CONTINUED)**  
**FOR THE YEAR ENDED 31 DECEMBER 2022**

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**Statement of Trustees' responsibilities**

The Trustees (who are also the directors of the Company for the purposes of company law) are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the Trustees to prepare financial statements for each financial . Under company law, the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the Company and of its incoming resources and application of resources, including its income and expenditure, for that period. In preparing these financial statements, the Trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles of the Charities SORP (FRS 102);
- make judgements and accounting estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards (FRS 102) have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the Company will continue in business.

The Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the Company's transactions and disclose with reasonable accuracy at any time the financial position of the Company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the Company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

**Disclosure of information to auditors**

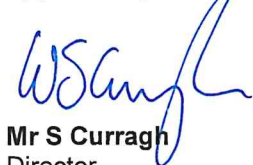
Each of the persons who are Trustees at the time when this Trustees' Report is approved has confirmed that:

- so far as that Trustee is aware, there is no relevant audit information of which the charity's auditors are unaware, and
- that Trustee has taken all the steps that ought to have been taken as a Trustee in order to be aware of any relevant audit information and to establish that the charity's auditors are aware of that information.

**Auditors**

The auditors, Miscampbell & Co, have indicated their willingness to continue in office. The designated Trustees will propose a motion reappointing the auditors at a meeting of the Trustees.

Approved by order of the members of the board of Trustees and signed on their behalf by:



**Mr S Curragh**

Director

Date: 26 September 2023