

Company Registration Number NI055693
Charity Registration Number NIC101271

Belfast Central Mission

(A company limited by guarantee)

Annual Report and Financial Statements
for the year ended 31 December 2024

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Annual report and financial statements for the year ended 31 December 2024

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Trustees' annual report, incorporating the Strategic Report, for the year ended 31 December 2024

The Trustees, who are also directors for the purposes of company law, present their report and the financial statements of the charitable company for the year ended 31 December 2024.

Reference and administrative details

Trustees

Mr R Black (Chairperson)
Mr Geoff Hooks (Treasurer) joined June 2024
Rev D Campton
Mrs M Copeland
Miss M J Dwyer
Mr D Ferguson

Mr P Clarke (resigned August 2024)
Dr D Gallagher (resigned September 2024)
Mr W Robinson
Rev S Sheerin
Mrs H Taylor
Mrs D Hayward (joined June 2024)

Superintendent

Rev D Campton

Chief Executive

Mr N Conway

Head of Community Services

Mrs J Love

Head of Residential Services

Mrs L Payam

Head of Finance

Mrs J Sloan

Head of Business Development

Mr A Irwin

Head of People

Mrs J Miskelly

Head of Operations

Mr N Emery

Registered Office

Grosvenor House
5 Glengall Street
Belfast
BT12 5AD

Reference and administrative details (continued)

Auditors

Moore (N.I.) LLP
Donegall House
7 Donegall Square North
Belfast
BT1 5GB

Solicitors

Cleaver Fulton Rankin
50 Bedford Street
Belfast
BT2 7FW

Bankers

Ulster Bank Ltd
11-16 Donegall Square East
Belfast
BT1 5UB

Investment Custodian

The Trustees of the Methodist Church in Ireland
Edgehill House
9 Lennoxvale
Belfast
BT9 5BY

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Structure, Governance and Management

Governing Document

Belfast Central Mission is a company limited by guarantee. It is governed by its revised Memorandum and Articles of Association adopted on 18 September 2018. The charitable company is registered with the Charity Commission for Northern Ireland under registration number NIC101271. BCM is the trading name of Belfast Central Mission.

The financial statements comply with the Charities Act (Northern Ireland) 2008, the Companies Act 2006, the Memorandum and Articles of Association, the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the 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).

Organisational Structure

The Board of Directors is responsible for the overall governance and strategic direction of the organisation. It meets regularly to review BCM's performance against its charitable objectives and review its financial performance. The Board consists of a Non-Executive Chairperson, the Superintendent of the Mission (ex officio, appointed by the Methodist Church in Ireland), Secretary (ex officio), Treasurer (ex officio), and up to 8 other nominated Directors. The Board works closely with the Chief Executive and the Senior Management Team who oversee the operations on a day-to-day basis.

Structure, governance and management

Appointment of the Board of Directors

The Board of Directors is nominated by the Circuit Executive of South and Central Belfast Methodist Circuit sitting as the General Meeting of the Mission Committee of BCM and is reported annually to the Conference of the Methodist Church in Ireland. Every effort is made to ensure that there is a wide and relevant skill base amongst the Directors to enable the Board to perform its duties effectively.

Trustee induction and training

New Board Members go through an induction process with respect to that which covers their roles as Directors and as Trustees. They are briefed on their legal obligations under charity and company law, the requirements of the Charity Commission, the content of the Memorandum and Articles of Association, the Strategic Plan, the decision-making processes and recent financial performance of the organisation, and operations of the organisation. Board members are encouraged to attend relevant external training events to assist them in the performance of their duties.

Pay policy for Key Management Personnel

The Board of Directors and the Senior Management Team comprise the key management personnel of the organisation. Details of remuneration of this group are disclosed in note 13 to the financial statements. The pay for all employees, including senior staff, is reviewed annually. The aim is to pay all employees a fair salary that is competitive within the charity sector, proportionate to the complexity of the role and in line with the organisation's charitable objectives and financial budgets.

Wider Network and Impact on Operating Policies

BCM, a company limited by guarantee, is also an associated body of the Methodist Church in Ireland and seeks to abide by the basic rules of the Church including, but not limited to, no alcohol on properties and no engagement with, or benefit from, gambling. There is minimal impact on BCM's operating policies as a result of this relationship.

Related parties and co-operation with other organisations

Details of related party transactions are disclosed in note 25 to the financial statements. The organisation has entered into joint management agreements with two local housing associations, working to deliver Housing Support services alongside vulnerable people.

Objectives and activities

The primary objects of Belfast Central Mission, as stated in its governing document, are:

1. The advancement of the Christian religion in Ireland.
2. The relief of poverty, sickness, infirmity, or other necessitous circumstances through the provision of accommodation, care, counselling or education on a cross-community basis for people in Northern Ireland who are in need of such provision.

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During 2023, BCM embarked on a strategic review in advance of a new strategic period (2024-2027). We have developed a three-year strategy which will enable the "Provision of quality compassionate support to people at their point of need", which in a shortened format is "Supporting people at their point of need". The strategic priorities identified are as follows:

Excellence in our Delivery

- Recruit and retain the most capable individuals.
- Enhance the well-being and development of our team.
- Communicate more effectively.
- Ensure financial health and viability.
- Understand and respond to service user needs.

Excellence within our Organisation

- Provide inspirational strategic leadership.
- Maintain the high level of standards across the organisation.
- Remain person-centered and maintain a positive culture of excellence, integrity and respect.

Excellence in Sustainability

- Grow our profitability.
- Diversify our sources of income.

It is important that success is assessed and the primary measures that will be used are:

- The number of people helped with a focus on older people, young people and children and families.
- Stakeholder and service user satisfaction.
- Quality of service delivery.
- Impact and outcomes measurement.
- Trustee, employee, volunteer and congregation satisfaction.
- Sustainable financial growth.

The significant activities undertaken are set out below, categorised under the two objects of the Charity.

OBJECT ONE:

Historically the "Grosvenor Hall" congregation, a society belonging to the Methodist Church in Ireland (MCI) was the origin of the wider work of the Mission. That small congregation continues to worship weekly in Grosvenor House, as the newly formed Belfast Central and South Circuit, which added Finaghy and Cornerstone (Rosetta Road and Saintfield Road) to the three congregations in Donegall Road Methodist, Belfast South Methodist (in the Agape Centre on the Lisburn Road) and the Church of the Resurrection (the joint Methodist/Church of Ireland Church and Chaplaincy on Elmwood Avenue). It is through partnership with these congregations and other faith-based organisations, that a significant amount of the Object One activity of "advancement of the Christian religion" takes place. Indeed, collaboration and partnership are key to this aspect of our work, given the age and number of people who now meet for weekly Sunday worship in Grosvenor House.

However, during the course of 2023, as a result of the strategic review referred to earlier the Board of Mission commissioned a working party to look at Object 1, allowing them, in January 2024 to reaffirm their commitment to that Object in terms of:

Expressing Christian Faith in Action through:

1) Worship/Fellowship:

- a) The support of a worshipping community in the centre of Belfast.
- b) The support of worship, where appropriate, associated with BCM projects.
- c) The support of new expressions of worship.

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2) Care/Service:

- a) The support of Object 2 of the Charity by members of church through
 - i) Volunteering
 - ii) Financial/material giving.
- b) Chaplaincy/Pastoral Care of those who use BCM services, staff & others.
- c) Partnership with other organisations which share common goals in this sphere.

3) Witness:

- a) The exploration of new ways to engage with the Christian faith.
- b) The promotion of peace and reconciliation.
- c) Partnership and support for other organisations and programmes which share common goals in this sphere.

Under those headings in 2024

1) Worship/Fellowship:

- a) The Grosvenor Hall congregation continues to worship weekly in the centre of Belfast, despite significant disruption due to the development of the new Transport Hub. This included both a special service to mark the 135th anniversary of the congregation and Mission in November, and the traditional launch service for BCM's Christmas Toy Appeal programme, led by Dundrod Silver Band.
- b) Midweek services are conducted each week in our elderly care facilities. In Kirk House this is facilitated by our Superintendent and an ecumenical rota of local clergy. In Copelands, it is usually conducted by our Chaplain, with a small group of appropriately trained volunteers. Rev. June Parke, a minister of the Belfast Central and South Circuit acted as Copelands Chaplain until her retirement in June, when her place was taken by Mrs. Julie Craythorne for the second of her two-year period with us as a Methodist Minister in Training.
- c) In the summer of 2024, we also initiated a series of monthly Sunday reflective walks entitled "Packed-Lunch Pilgrimages" encouraging people to explore the local area and various issues through a different lens.

2) Care/Service:

- a) The aforementioned Toy Appeal and other periodic fundraising appeals are indebted to various faithful individual volunteers and donors and churches who specifically support our projects. The partnership with St. Vincent de Paul in the Toy Appeal is now 25 years old and indicative of the many other partnerships with local faith organisations who support local BCM programmes, providing practical and financial help and gifts for residents and staff. The members of Grosvenor Hall Congregation continue to volunteer in the Toy Programme and in other ways. As part of the annual Harvest Service, Sharron Morrison, the Local Campaigns Manager for Trussell Trust joined the congregation and explained some of the current drivers of poverty, inviting members of the congregation to get involved in the current lobbying campaign for adequate benefits. As part of our annual Home Missions Service, Nathan Catterson, Manager of one of our Young Adults Supported Housing Projects accompanied the Superintendent to two congregations to inform them about our work in that field.
- b) The Superintendent and the Chaplain at Copelands seek to provide pastoral to the Grosvenor Hall congregation, the residents of Copelands and Kirk House, and any other service-users and staff who call upon their services, with the support of other circuit ministers, local ministers and others.
- c) BCM continues to financially support the work of Belfast City Centre Chaplaincy and the Superintendent of BCM is currently its Chair. The Grosvenor Hall Congregation continues to support Belfast Storehouse, a food/clothing/furniture project, with monthly food collection and ongoing fundraising, and for the second year, generously supported a "winter coat appeal" by Radius Housing. At present, we are exploring partnerships to enhance our work with Anna Chaplaincy, an initiative of BRF Ministries, and Linking Lives, a project addressing loneliness. A pilot project with Linking Lives has been established in Donegall Road Methodist.

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3) Witness:

- a) In partnership with other congregations on the circuit, various means of engagement with faith are offered including a Book Group, Public Theology Lectures and online seminars, a Centring Prayer Group and hybrid Bible studies, with joint activities during Advent, Christmas and Holy Week being particularly well supported. As part of Holy Week 2024, the Circuit hosted a performance of the one man play written by the Superintendent "A Farther Shore" exploring the life of Simon Peter, and issues of inclusion, change and forgiveness.
- b) In respect to the promotion of peace and reconciliation, our Superintendent continues to serve as a Director of the Four Corners Festival, a one week faith-based peace-building festival in February of each year, and hosts a monthly meeting of Contemporary Christianity's "Churches Initiative Group," The Superintendent has also been asked to act as a "critical friend" for a group seeking to foster better civic/political engagement with and within the loyalist community. In December, BCM, in association with St John's Falls Road Parish facilitated a discussion on the questions raised for the church in veteran Methodist peacemaker Rev Harold Good's recently published book "In Good Time."
- c) BCM continues to own the former premises of Springfield Road Methodist Church in which Forthspring Intercommunity Group is based, and remains a corporate member of that organisation, but we are seeking to sell the premises to them and extricate BCM from governance of the organisation.

Future Opportunities:

As stated above, we hope to enter into a formal partnership with "Anna Chaplaincy" to enhance our service in Copelands and beyond. The possibility of acquiring a local redundant Methodist church might open up other opportunities for ministry and mission.

The "In Good Time" event previously referred to has raised questions regarding to how the churches might facilitate "critical conversations" about difficult issues within themselves and in wider society, and the Superintendent is currently participating after discussions.

Essential internal governance changes will require proactive messaging to maintain a healthy relationship with the wider Methodist circuit and connexion.

BCM will continue to partner with other organisations to take forward their mutual objects, including:

- Belfast Central and South Methodist Circuit.
- Belfast City Centre Chaplaincy.
- The Four Corners Festival.
- Church Initiatives Group/Contemporary Christianity.
- Christians Against Poverty.
- Miscellaneous food banks.

OBJECT TWO

BCM's ongoing social outreach supported 3385 people in 2024 via a diverse range of projects across multiple localities, each experiencing their own successes and challenges. Our residential care services enjoyed their most successful year to date, with uptake and feedback delivering excellent outcomes for both the organisation and our users. Across our funded and charitable services, we saw excellent outcomes measured by ongoing challenges in staffing and resourcing. User outcomes and satisfaction have been generally strong, with specific challenges around recruitment and retention continuing to be the biggest threat to the quality and sustainability of our services.

Specific challenges have been identified within our Puddleducks Nursery, as it has had to rapidly adapt to the changing market environment within central Belfast. Our Parent Support service in Newtownards has been affected by funding cuts, brought about by the organisation's growth and reduced eligibility for ongoing support. We are also seeing emerging challenges that may shape the future direction of some services, with rising mental health needs amongst our younger users and emerging needs around housing for young people unable to secure a first home.

DIRECT BENEFICIARIES (during 2024)

- Housing Support - 389 older people.
- Housing support -343 younger people.
- Parent and family support – 81 families/ 253 individuals.
- Christmas Support – 2000 children (Belfast only).

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- Puddleducks Day Nursery – 122 children..
- Therapeutic Counselling service – 31 individuals.
- Residential with care: 143 older people.
- Supported Housing: 51 younger people.
- Lunch club: 35 older people.
- Volunteering: 15 befrienders and 5 lunch club volunteers.

Housing Support for Younger People (HSYP)

Service Summary

Housing Support for Young People (HSYP) supports young people aged 16–25 who are homeless, struggling with housing, leaving care, or requiring help with independent living skills. Operating across Armagh, Dungannon, Magherafelt, North Down and Newtownards, HSYP delivers a holistic, person-centred service. Support is focused on six key areas: housing, money management, health and wellbeing, support networks, meaningful activity, and independence skills.

Dungannon, Armagh and Magherafelt

HSYP supported 218 young people during 2024, up from 204 in 2023. Our waiting list throughout the year demonstrated the continued demand for services in these areas. Housing outcomes remained strong, with 99% of service users referred as homeless moving into safer, settled accommodation. Satisfaction levels remained high, with 100% of exit survey respondents reporting they were "highly satisfied" with the support they received. Staff also strengthened partnerships with local Jobs and Benefits Offices, NIHE teams, and local schools, resulting in more connected referral pathways and community engagement. Over £15,000 was secured through the Buttle Trust and additional grants provided crucial financial support to young people at points of need. Staff development remained a priority, with qualifications such as Level 2 "Money Guiders" completed by the team to better assist service users in managing their finances. The year also saw a notable rise in adverse incidents, reflecting the growing continually rising mental health challenges among service users that has formed an ongoing trend in recent years.

North Down and Ards

HSYP directly supported 125 young people during 2024. Staffing shortages, with only two support workers in post for much of the year, significantly impacted caseloads and engagement rates. Despite these challenges, HSYP North Down and Ards maintained high-quality outcomes, achieving 100% success across all six Supporting People outcome areas for those who engaged. Service user satisfaction remained high, with 100% satisfaction reported among the service users who completed exit surveys. The team successfully secured over £35,000 in hardship and grant funding, helping service users with food, heating, electricity and essential household goods during the winter months. Community engagement was a particular strength, with developing partnerships leading to the distribution of food and gift hampers to young people and their families. Passing the QMT inspection by Supporting People in October 2024 was a further testament to the team's efforts, despite significant resource constraints.

Future Opportunities

Looking ahead, a key focus for HSYP will be ensuring the voice of service users continues to shape and improve services. Across both service areas, there is a pressing need to recruit additional staff to fulfil our targets for engagement, maintain manageable caseloads, and provide more flexible support models, particularly in North Down and Ards. Replacing lost funding streams such as the Glasspool fund remains a priority to sustain practical support for young people setting up new homes. Mental health needs are expected to continue an upwards trajectory, making it vital to invest in further staff training, specialist partnerships, and innovative engagement initiatives. Improving outcome recording and data reporting will also be a focus to better demonstrate the full impact of the work achieved.

Housing Support for Older People (HSOP)

Service Summary

The Housing Support for Older People (HSOP) service enables older people to live safely and independently in their own homes for as long as possible. Operating across Belfast and the Southern region, HSOP provides both floating and peripatetic (longer-term) housing support. The Belfast service has capacity for 160 floating support users and 50 peripatetic users, while the Southern region supports up to 120 people across the Southern Trust area. Support is tailored to the individual, focusing on housing stability and addressing wider factors that impact independence, such as health, finance, and both the causes and effects of isolation in later life.

In 2024, the HSOP services in both Belfast and the Southern region continued to experience high demand, with a combined total of 389 referrals across the year. Staffing challenges, particularly in Belfast, affected overall capacity, with the floating support team operating below the intended service user caseload for much of the year. For this reason, recruitment remains a key focus going forward. Both teams achieved strong outcomes in areas such as benefit access,

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tenancy sustainment and reducing isolation. The Belfast team made particular progress through the "Sustaining Tenancies" programme, exceeding targets by supporting 70 NIHE tenants with 90 improvement jobs. The Southern team

maintained consistent results and high levels of service user satisfaction, with local knowledge and established community links proving key to successful delivery.

Belfast

Of the 223 referrals in 2024, the majority (60%) had support durations between 3–12 months, where needs were successfully met and appropriate supports were put in place. Despite staffing issues, outcome scores remained strong across key areas such as benefits access (100%), tenancy sustainment (100%), and health management (100% in Q2–Q4).

Southern Region

The Southern HSOP service achieved 166 referrals and 80 case closures across 2024. Referrals came from across the Southern Trust, including those living in urban centres and rural locations, with a noted increase in those at greater risk of homelessness. The team achieved high levels of positive outcomes, including 100% of service users receiving help to access benefits and 93% maintaining or improving their housing stability. Staff retention and knowledge were crucial to positive outcomes, and the consistency in support delivery was reflected in our excellent service user feedback and engagement.

Future Opportunities

Looking ahead, the priority across both HSOP services will be to stabilise staffing levels, particularly in Belfast, so the service can meet full contractual capacity. Work is ongoing to improve case recording and outcome tracking, especially around how closures are handled on the new NIHE SHARP system. The Belfast team will continue to grow the added value "Sustaining Tenancies" work following the award of an additional £26,000 to extend the service until December 2027, and the Southern team will be applying for future rounds of this funded support. Across both regions, the teams are committed to strengthening partnership working, responding flexibly to changing referral trends, and ensuring older people are supported holistically to remain safely in their homes.

Therapeutic Counselling

Service Summary

The BCM Therapeutic Counselling Project provides 1:1 counselling for young people aged 16–25 in North Down, Ards, and surrounding areas. Initially focused on care-experienced young people, the service has expanded to include a broader range of clients, including those referred by BCM Housing Support, Supported Housing (Riverside and Grampian), and external agencies. The primary objective is to enhance emotional well-being, reduce distress, and promote coping strategies for managing overwhelming emotions.

In 2024, the project received 19 new referrals, supporting a total of 31 individuals throughout the year. Referrals primarily came from BCM Housing Support, BCM Supported Housing Projects, and some external sources like SEHSCT 16+ teams and self-referrals. The project saw a strong demand for services among those facing emotional distress, anxiety, depression, and relationship issues. In terms of outcomes, the introduction of the CORENet Lite system in April 2024 allowed for better tracking and analysis of client progress. The system enabled the team to assess reliable clinical change, with 72.2% of clients showing improvement in areas such as emotional distress, functioning, and problem-solving. Client satisfaction remained high, with an average score of 9.2/10. The project successfully moved to Sketrick House in April 2024, offering a more suitable space for 1:1 counselling.

Future Opportunities

Looking ahead, there are several opportunities for further service development. The service manager will explore ways to expand its reach, especially by addressing service gaps in rural areas and ensuring better access for hard-to-reach groups. Additionally, with the adoption of digital tools like CORENet Lite, there will be a continued focus on improving the efficiency of data collection and reporting, which will aid in refining service delivery. The team is also considering extending the availability of services on additional days, based on client feedback, and will explore further options to enhance the flexibility of service delivery to meet the varied needs of young people.

Supported Housing for Younger People (SHYP)

Service Description

The SHYP service provides high-quality supported housing for vulnerable young people aged 16–21 across Northern Ireland, offering safe accommodation, personalised support, and pathways to independence through structured keywork, life skills development. The service is for up to two years, and is funded via local health Trusts for minors, and a

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combination of Supporting People and Housing Benefit for adults. More recently, some of our houses have also welcomed funded spaces for unaccompanied minors from overseas, who have been placed by the respective health trusts.

Bangor

Riverside Place continued providing 12 accommodation units offering pathways through both NIHE and SE Trust referrals. Service outcomes were excellent, with 100% of residents successfully accessing benefits, maintaining tenancies, and developing independent living skills. Mental health management improved significantly, with a 25% reduction in incidents from 2023 (80 down to 60) due to settled tenancies and an experienced staff team. Challenges persisted with substance misuse and finding appropriate move-on options for young people completing their two-year tenancies. The service successfully passed its Supporting People QMT review, meeting all standards. Community partnerships continued to provide valuable additional support, including regular food donations, hygiene products, and Christmas gifts.

Belfast

Grampian Avenue supported a diverse group of young people, with an increasing number of referrals from family or foster care backgrounds rather than residential homes. The service maintained excellent occupancy rates throughout the year (93-99%), demonstrating how effectively we managed our limited spaces. Staff were once again committed to training and outreach, completing trauma-informed practice training through ASCERT, which will enhance their ability to support residents with complex trauma histories. The service benefited from the final tranche of a Hagan Homes donation which covered a part-time outreach support worker, enabling additional off-project support including leisure activities, shopping assistance, and appointment accompaniment. Strong partnerships with VOYPIC and Include Youth provided residents with additional opportunities, including sports days, cultural celebrations, and recreational activities.

Magherafelt

Over the year, 22 young people were supported, many of whom progressed to their own tenancies with continued input from our Floating Support team. Outcomes were consistently positive across key areas such as accessing benefits, improving health, engaging with education or employment, developing independent living skills, and reducing isolation. Several young people achieved significant milestones, including securing jobs, building savings, reducing harmful behaviours, and rebuilding family relationships, demonstrating the project's impact even in complex, high-risk cases. Tafelta Rise maintained a strong partnership with the NHSCT 16+ teams and NIHE, ensuring joined-up, holistic support for young people from the point of referral through to move-on. Despite staffing pressures and a management restructuring, the introduction of a new rota and team model helped stabilise service delivery.

Dungannon

The home continued to provide 24-hour supported accommodation for a total of eight young people aged 16–21 who were experiencing or at risk of homelessness. Across the year, the project had an average occupancy rate of 93% and 82% of residents engaged in either education, training, or volunteering at some stage during their stay. The service offered intensive keywork support, weekly goal-setting, and tailored life skills programmes to build independence, confidence, and resilience. Many young people presented with complex needs including mental ill-health, histories of trauma, substance use, and exploitation risk; 65% of referrals came from young people leaving care. Staff worked closely with the Southern Trust, PSNI, EA Youth Services, and local community providers to safeguard residents and advocate for improved access to mental health and therapeutic services. Despite continued challenges with recruitment and occasional staffing shortages, the core team maintained a trauma-informed, relationship-based approach. Group activities and peer support groups were reinstated during the year, with 70% of residents participating regularly. Move-on remained difficult due to local housing pressures, but five young people were successfully supported into their own tenancies, and two others returned to family settings with ongoing floating support. The project remains a vital safety net in the Dungannon area, offering stability and a structured pathway forward for some of the most vulnerable young people in the region.

Future Opportunities

Looking ahead, SHYP services will look to expand their impact by building on strong local partnerships, embedding trauma-informed practices and developing clearer progression routes for young people into sustainable tenancies. Opportunities exist to enhance mental health support through formal partnerships with CAMHS and community wellbeing providers and to broaden life skills and employability provision through collaboration with regional training agencies. There is also potential to strengthen group work and peer mentoring models following positive outcomes seen in sites, particularly Magherafelt. However, challenges persist across all houses: high demand for places continues to outstrip capacity and move-on options remain limited due to a chronic lack of affordable housing for under-25s. Many residents present themselves with increasingly complex needs, including neurodiversity, exploitation, and dual diagnosis, which place additional pressure on staffing and specialist support. Recruitment and retention of skilled staff is also a system-wide concern, compounded by the emotional demands of the work.

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Residential and Dementia Care for Older People

Copelands

2024 was a year of significant progress and achievement at Copelands, Belfast Central Mission's award-winning care home in Millisle. The home comprises 50 rooms in a purpose-built environment, with a mix of residential and dementia households within a household model of care. A total of 32 new residents arrived at the home throughout the year and by the end of December, Copelands was consistently at full capacity, housing 50 residents. Demand for placements continues to be strong, with a robust waiting list in place comprising 26 individuals for residential care, 28 for residential dementia care, and 21 for nursing care.

Staffing developments played a crucial role in the home's progress this year. Recruitment efforts were successful, with 11 new care staff, three new housekeepers, and two kitchen staff joining the team, as well as a new admin officer, all of whom remained in post at the end of the year, reflecting a positive and supportive working culture within the home. There was a marked reduction in reliance on agency staffing, and greater ability to attract high-quality staff. The interim manager has successfully embedded change, which has been the foundation for the progress noted above.

Regulatory performance also improved steadily across the year. By the end of 2024, Copelands was operating with no active Quality Improvement Plans (QIPs), a major milestone and strong indicator of the quality of care and service being delivered. This achievement reflects the dedication of the entire staff team and the rigorous oversight provided by management. Resident and family feedback has been consistently positive.

Future Opportunities

Consistent progress was made in developing nursing care provision. By year-end, the designated nursing bedrooms had been fully fitted, and foundational work had begun on the associated staffing models, policies, and pre-registration documentation. Weekly strategic planning meetings with the CEO and senior leadership have helped maintain focus and ensure momentum in this area. Copelands is now well-positioned to complete the registration process and expand into nursing care during 2025. The main operational challenge continues to be sustaining our current momentum, ensuring the workforce and infrastructure can meet the ever-growing interest in Copelands while maintaining the high standards that residents and families have come to expect.

Kirk House

Kirk House continued to deliver high-quality, person-centred care in 2024, supporting up to 46 residents across four households, including a dedicated dementia unit, Memory Lane. With 28 privately funded and 14 Trust funded residents, the home remained consistently well-occupied, with a significant drop in discharges from years previous. A change to 13-hour day and night shifts improved continuity and productivity of staff, while a team of 33 core staff and 9 casuals collectively represented over 360 years of service. This level of experience has ensured consistent and compassionate care throughout the year.

Residents enjoyed a wide range of services and activities, with increased participation contributing to a stronger sense of community and wellbeing. Resident and family satisfaction remained exceptionally high throughout 2024, and surveys showed 100% of residents and relatives would recommend Kirk House, with 79% of residents reporting they were "very satisfied" with frequent praise for the staff's empathy, professionalism, and kindness. The home maintained its 5-star Environmental Health rating and saw no new improvement areas flagged in unannounced RQIA inspections. The carehome.co.uk score remained high at 9.5/10, reflecting strong reviews.

Future Opportunities

In 2025, Kirk House will prioritise increased intergenerational engagement, expanded community links, and further environmental improvements, including a landscaped garden project. There are ongoing efforts to refresh décor and upgrade flatlets based on residents and family feedback. The home aims to build on its strong audit results and maintain its excellent regulatory ratings. Staff development remains a key priority, with further qualifications and leadership opportunities planned to strengthen internal progression. Resident involvement in daily life, including recruitment and decision-making, will also be encouraged ensuring Kirk House continues to evolve as a responsive, inclusive, and vibrant care environment.

Community Services

Service Summary

The Community Services Project aims to promote inclusion and reduce loneliness and social isolation for older people. Activities delivered by volunteers include a weekly lunch club and a befriending service. The annual Christmas programme provides a Christmas gift to almost 2,000 children in Belfast who are referred from over 50 family referral agencies in the city.

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Wednesday Lunch Club

Throughout 2024, we continued to run the Wednesday Lunch Club, providing on average of 20 members a warm space to gather, enjoy hot meals and socialise. The club aims to improve emotional well-being. It is a fun and lively space, highly valued by the many regular attendees. Plans for 2025 include recruiting more volunteers to run this service and increased promotion to attract more attendees.

Befriending Service

Our volunteer Befrienders to older people in Belfast continued to be a vital service for those who have little or no family support, are housebound or have limited opportunities to leave the home and who live alone. Plans for 2025 include a review of the service terms, policies and procedures and recruiting more volunteers to provide more Befriending partnerships.

Christmas Programme

This program successfully supplied toys and gifts to almost 2000 children and young people in need in Belfast who are referred from over 50 family referral agencies in the city. 96% of those agencies rated their overall satisfaction with the BCM Toy Appeal as 'excellent'. Communication with the referral agencies was improved and a new family referral process was introduced. 79% rated this new process as 'excellent'.

The partnership with the Department for Communities and St Vincent de Paul continued via the Giving Tree Appeal. Monetary donations to this increased by 22%. We were very grateful to all the volunteers who helped to receive incoming toy donations, categorise them and pack toys for distribution over five days at BCM HQ. A significant number of staff volunteered from DfC and other Government departments, and from the Belfast Central Mission church congregation. Flyer's signposting families to other sources of help such as Christians Against Poverty (CAP) were included in each toy/gift bag.

Future Opportunities

Priorities for 2025 include a review of the governance, training, policies and procedures for all BCM volunteer roles and the launch of a new Volunteer Handbook. Volunteer recruitment for the Wednesday Lunch Club and the Befriending service will be a priority. We will continue to monitor the shifting landscape of volunteering towards micro volunteering, flexibility in volunteering, remote volunteering; considering how BCM can meet those needs and continue the delivery of high-quality services.

The Christmas Program will be reviewed considering feedback from the partner referral agencies and our principal partners DfC and St Vincent de Paul. Opportunities for improvement will be identified. Feedback from volunteers working on the Christmas Program will also be taken in 2025 to inform further improvements.

Parent Support Services

Service Summary

The Parent Support Services in Armagh/Dungannon and North Down/Newtownards continue to provide home-based early intervention, delivering practical and emotional support to families. The services aim to help parents provide nurturing care, ensuring children's safety, and supporting their developmental milestones. By enhancing the parenting capacity of families, we strive to reduce the need for social intervention.

Newtownards

In 2024, the South Eastern Trust referral service supported 65 families across the Newtownards and North Down area. Despite a slight reduction in referrals, the service delivered two group work programmes and continued to see positive results. Notably, 100% of parents reported improved wellbeing, and 89% saw a reduction in challenging behaviours. The Parents Connect Service provided continued support for families not involved in the full 14-week programme, offering advice and signposting to over 50 families. A new focus for 2025 will be to enhance outreach efforts to increase referrals, particularly for families in need of early intervention.

The community referrals work alongside our Trust funded service and offers similar support to families with children aged 0-5, outside the remit of the Trust. Through two part time team members, we worked with 14 families, and 45 direct beneficiaries in 2024, and delivered 17 group led play sessions. This aspect of the service has a steady demand and 100% satisfaction from service users. However, continuation of funding remains a barrier to the long-term future of the service.

Dungannon

The Parent Support Service in Dungannon has remained a pillar of support, benefiting from funding through the Southern Trust. This year, the service supported 60 families, with 271 home visits carried out. The focus remained on early intervention, with a significant emphasis on improving children's emotional health and family routines.

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Trustees' annual report, incorporating the Strategic Report, for the year ended 31 December 2024

The Outcomes Star assessments showed notable improvements across the board, especially in children's behaviour, where 83% of families reported better boundary-setting. The service also continued to benefit from committed volunteers who played a crucial role in supporting families, particularly during times of increased demand. Moving forward, ensuring sustainable funding for this service remains essential, as tendering processes are underway to secure funding for the next phase.

Future Opportunities

Sustainability remains a key focus for both services. In Dungannon, the service's future has been secured for the Southern Trust area, with a new contract commencing mid-2024. It is essential to remain agile in preparing for changes to funding models. In Newtownards, the service has recently concluded a funding period with Comic Relief, and while there has been some success in securing smaller grants, long-term funding remains an urgent priority. Securing a reliable funding stream will be crucial for the continued development and growth of both services in the coming years. Both services will also be overseeing new integration of key staff in 2025.

Campaigns Organising: Trussell Collaboration

Service Description

BCM forged a partnership with Trussell in late 2023, and agreed to host a cross-community role, working on behalf of local food banks. We received funding to employ one Local Organiser for Belfast Food Banks. The focus of the role is working towards a future where food banks are no longer necessary. This involves grassroots activism, community-building, and advocating for systemic changes that tackle the root causes of food insecurity.

As the founding year of a three-year programme, 2024 was about building reach and relationships. A key component of the work has been establishing and developing a volunteer-led campaign team focused on tackling the root causes of food insecurity. The campaign's primary focus has been on housing, with the aim of raising awareness about the soaring rents, the growing housing list, and the challenges faced by individuals in finding affordable housing in Belfast. Through collaboration with local organisations, politicians, and individuals with lived experience, the work has gained traction and sparked important conversations. A range of successful events have been held, holding engaging discussions with policymakers, aimed at raising awareness and driving collective action.

Future Opportunities

Looking ahead, there are several exciting opportunities on the horizon. The launch of a new community-driven organising initiative is expected to empower more people to take action in flexible and inclusive ways. A housing poverty led campaign upcoming in 2025 promises to further engage the community and inspire action. Additionally, the upcoming Lobby Day in Westminster in June 2025 provides an opportunity to take the campaign to a national level, galvanising support for ending the need for food banks.

Puddleducks Day Nursery

Service Description

Puddleducks is a childcare social economy established in 2012 to support Belfast Central Mission's charity work while operating as a self-sufficient business. Registered for 70 children across four rooms, Puddleducks aims to exceed the "Minimum standards for child-minding and Day Care for children" requirements, delivered through the Puddleducks approach to early years learning. The service is committed to delivering high-quality care in a stimulating environment that maximises each child's potential, valuing children as individuals, providing varied learning experiences through play, and maintaining strong relationships with parents.

The service has maintained high quality standards, receiving full compliance in their annual Social Services inspection, with the inspector noting that children appeared "relaxed, seeking care and comfort appropriately" and staff "spoke warmly about the children." Service achievements included winning the "Daycare Nursery of the Year" at the Family First Awards, receiving a "Top 20 Award" from Daynurseries.co.uk for the tenth time, maintaining a 5-star Food Hygiene rating, and participating in advocacy work at Stormont All Party Group meetings to build Puddleducks' profile and reputation.

2024 presented significant ongoing occupancy challenges for Puddleducks, brought about by the trend for hybrid working which started to become evident during 2023. We have found that our location makes us especially susceptible to changes to the city-centre workforce, and the disruption of the new transport hub nearby has undoubtedly affected our offer. However, we have also seen disruption reduce in the latter part of the year and occupancy has slowly started to climb once again, with more workers returning to office working.

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Future Opportunities

Looking ahead, Puddleducks has identified several opportunities for growth and improvement. January 2025 has already shown a promising increase in inquiries and bookings, particularly for the baby rooms, indicating longer-term enrolment potential. The implementation of the Northern Ireland Childcare Subsidy Scheme (NICSS) offers eligible parents a 15% discount on fees, which Puddleducks can claim back to increase income. The service is also exploring extending operating hours beyond the current 8:00am-5:30pm schedule based on parent feedback and has begun working with a social media marketing expert to build their profile. With employers increasingly requiring staff to spend more time in offices rather than working from home, Puddleducks anticipates continuing improvement in occupancy levels throughout 2025.

Public Benefit Statement

In setting objectives and planning activities for the year the Trustees have given careful consideration to the Charity Commission for Northern Ireland's guidance on public benefit and are confident that the activities have helped to achieve the charity's purposes and provide a benefit to the beneficiaries.

Financial review

Details of the results for the year are set out in the Statement of Financial Activities on page 19 and the related notes. The charity had net incoming resources for the year of £321,880 and the net movement in funds amounted to the same amount in the year, including income through interest at the bank amounting to £87,824.

The greater part of charitable income has been used to meet the cost of carrying out the organisation's charitable objectives by providing support and care through various projects for both young and older people. Income comprises funding for the services BCM provides on behalf of the statutory sector, income from donations, appeals and legacies, income from charitable trusts, income from fundraising activities and income from small trading activities. The continued support from our donors has been invaluable. We are grateful to all the organisations and people who have financially supported us throughout the year.

It is the opinion of the Directors that the market value of the estate remains in excess of the net book value as disclosed in the balance sheet on page 20.

Investment powers and policy

Investments were disposed of during 2023, and as of this year, this section will cease to be reported on.

Reserves policy

BCM's reserve policy recognises the need to use voluntary income to provide services for young and older people and the need to ensure that, once commitment has been given, sufficient funds exist to meet the commitment for as long as it is required and appropriate. However, the organisation must also ensure that relatively minor disruptions to its financial plans, or delays in receiving funding, do not result in having suddenly to cease activities in order to balance the books.

The existing reserves policy has been established whereby the unrestricted funds not committed or invested in tangible fixed assets (the free reserves) held by the charity should be between 6 and 9 months of the unrestricted resources expended. These reserves are needed to meet the working capital requirements of the charity and therefore to enable it to continue its current activities. Free reserves currently stand at £2,161,648, which approximates to 5.1 months -unrestricted expenditure.

The Directors have considered the position and intend to return to holding 6-9 months free reserves over the next three years.

Principal risks and uncertainties

Effective risk management is essential to keep service users and staff safe, to protect and grow both funding and reputation, and to meet the expectations of supporters and donors. All types of risks are considered, both internal and external, when reviewing and updating the risk register. Principal risks are defined as those that, without effective mitigation, are highly likely to occur and would have a severe impact on the organisations work, reputation or ability to achieve its objectives.

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The risk areas considered as part of BCM's risk register include:

- Strategic
- Finance
- Operations
- External
- Legal and compliance

All risks are managed through senior staff identifying and managing risks as an integral part of their daily work, through staff in outlying projects reporting significant risks to senior management and through reporting mechanisms to the Trustees at Board meetings. The reporting of major risks at Board Meetings allows the Trustees to challenge any assumptions the organisation has made about risks and understand the context in which decisions are taken. This assists them to ensure that the most serious risks are being effectively managed. This risk management process aims to provide reasonable, but not absolute, assurance that the organisation is protected.

, Signed on behalf of the trustees



Mr R Black (Chairperson)

Approved by the Trustees on 25 September 2025

Independent auditor's report to the members of Belfast Central Mission for the year ended 31 December 2024

Opinion

We have audited the financial statements of Belfast Central Mission (the 'charitable company') for the year ended 31 December 2024 which comprise the statement of financial activities, the balance sheet, the statement of cash flows and the related notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion, the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 December 2024 and of its incoming resources and application of resources, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the accounts section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the accounts in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report, other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Matters on which we are required to report by exception

We have nothing to report in respect of the following matters in relation to which the Charities (Accounts and Reports) Regulations 2008 require us to report to you if, in our opinion:

- the information given in the financial statements is inconsistent in any material respect with the Directors' report; or
- sufficient accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of Trustees

As explained more fully in the statement of trustees' responsibilities, the trustees are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal controls as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Independent auditor's report to the members of Belfast Central Mission for the year ended 31 December 2024

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The extent to which our procedures are capable of detecting irregularities, including fraud is detailed below.

Explanation as to what extent the audit was considered capable of detecting irregularities, including fraud

The objectives of our audit in respect of fraud, are; to identify and assess the risks of material misstatement of the financial statements due to fraud; to obtain sufficient appropriate audit evidence regarding the assessed risks of material misstatement due to fraud, through designing and implementing appropriate responses to those assessed risks; and to respond appropriately to instances of fraud or suspected fraud identified during the audit. However, the primary responsibility for the prevention and detection of fraud rests with both management and those charged with governance of the charitable company.

Our approach was as follows:

- We obtained an understanding of the legal and regulatory requirements applicable to the charitable company and considered that the most significant are the Companies Act 2006, the Charities Act 2008, the Charity SORP, and UK financial reporting standards as issued by the Financial Reporting Council
- We obtained an understanding of how the charitable company complies with these requirements by discussions with management and those charged with governance.
- We assessed the risk of material misstatement of the financial statements, including the risk of material misstatement due to fraud and how it might occur, by holding discussions with management and those charged with governance.
- We inquired of management and those charged with governance as to any known instances of non-compliance or suspected non-compliance with laws and regulations.
- Based on this understanding, we designed specific appropriate audit procedures to identify instances of non-compliance with laws and regulations. This included making enquiries of management and those charged with governance and obtaining additional corroborative evidence as required.

As part of an audit in accordance with ISAs (UK) we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purposes of expressing an opinion on the effectiveness of the charitable company's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the trustees.

**Independent auditor's report to the members of Belfast Central Mission
for the year ended 31 December 2024**


- Conclude on the appropriateness of the trustees use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the charitable company's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the charitable company to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: <http://www.frc.org.uk/auditorsresponsibilities>. This description forms part of our auditor's report.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to any party other than the charitable company and charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

A handwritten signature in black ink, appearing to read 'R. J. Peters Gallagher'.

Dr RI Peters Gallagher OBE FCA

..... 25/09/2025

**Chartered Accountants
Senior Statutory Auditor**

4th Floor
Donegall House
7 Donegall Square North
Belfast
BT1 5GB

Moore (NI) LLP is eligible for appointment as auditor of the charitable company by virtue of its eligibility for appointment as auditor of a company under of section 1212 of the Companies Act 2006

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Statement of Financial Activities (incorporating the income and expenditure account) for the year ended 31 December 2024

	Note	Unrestricted funds £	Restricted funds £	Total funds 2024 £	Total funds 2023 £
Income from:					
Donations and legacies	6	84,524	1,755	86,279	180,597
Charitable activities	7	5,027,166	3,187,815	8,214,981	7,383,609
Other trading activities		56,106	-	56,106	63,701
Investments	8	87,824	-	87,824	47,472
Other		22,425	335	22,760	25,666
Total income		5,278,045	3,189,905	8,467,950	7,701,045
Expenditure on:					
Raising funds		(11,055)	-	(11,055)	(34,908)
Charitable activities	9,10	(5,218,833)	(3,091,182)	(8,310,015)	(7,679,727)
Total expenditure		(5,229,888)	(3,091,182)	(8,321,070)	(7,714,635)
Net (expenditure)/income before gains on investments		48,157	98,723	146,880	(13,590)
Net (losses)/gains on investments	18	175,000	-	175,000	14,770
Net income before transfers	12	223,157	98,723	321,880	1,180
Transfer between funds	16	98,723	(98,723)	-	-
Net movement in funds		321,880	-	321,880	1,180
Reconciliation of funds					
Total funds brought forward		7,577,614	-	7,577,614	7,576,434
Total funds carried forward		7,899,494	-	7,899,494	7,577,614

The Statement of Financial Activities includes all gains and losses in the year and therefore a statement of comprehensive income has not been prepared.

The Statement of Financial Activities (incorporating the income and expenditure account) is included in note 5 to the financial statements for the prior year ended 31 December 2023.

The notes on pages 22 to 35 form part of these financial statements

Belfast Central Mission

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Balance sheet as at 31 December 2024

	Note	2024 £	2023 £
Fixed assets			
Tangible assets	17	5,669,681	5,805,783
Fixed asset investments	18	-	-
Investment Property	18	175,000	-
		5,844,681	5,805,783
Current assets			
Debtors	19	208,290	189,377
Cash at bank and in hand		2,553,320	2,522,076
		2,761,610	2,711,453
Liabilities			
Creditors: amounts falling due within one year	20	(706,797)	(939,622)
Net current assets		2,054,813	1,771,831
Total assets less current liabilities		7,899,494	7,577,614
Creditors: amounts falling due after more than one year		-	-
Net assets		7,899,494	7,577,614
The funds of the charitable company			
Restricted income funds	22	-	-
Unrestricted income funds	23	7,899,494	7,577,614
Total funds		7,899,494	7,577,614

These financial statements were approved by the Trustees and authorised for issue on 25 September 2025 and are signed on their behalf by:



Mr R Black (Chairperson)



Mr Geoff Hooks (Treasurer)

Company Registration Number: NI055693

The notes on pages 22 to 35 form part of these financial statements

Belfast Central Mission
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Statement of cash flows for the year ended 31 December 2024

	Note	2024 £	2023 £
Cash flows from operating activities			
<i>Net cash provided by/(used in) operating activities</i>	26	109,765	802,748
Cash flows from investing activities			
Dividends and interest from investments	8	-	47,472
Proceeds from disposal of fixed assets			
Purchase of fixed assets	17	(78,521)	(79,946)
Proceeds from disposal of investments		-	696,840
Purchase of investments		-	-
<i>Net cash provided (used in) /by investing activities</i>		(78,521)	664,366
Cash flows from financing activities			
<i>Net cash provided by/(used in) financing activities</i>		-	-
<i>Change in cash and cash equivalents in the reporting period</i>		31,244	1,467,114
Cash and cash equivalents at the beginning of the reporting period		2,522,076	1,054,962
Cash and cash equivalents at the end of the reporting period	27	2,553,320	2,522,076

The notes on pages 22 to 35 form part of these financial statements

Belfast Central Mission

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1 Charitable company status

Belfast Central Mission is a charitable company limited by guarantee, incorporated in Northern Ireland. The registered office is located at Grosvenor House, 5 Glengall Street, Belfast, BT12 5AD.

2 Accounting policies

Basis of preparation

The financial statements have been prepared in accordance with the Charities Act (Northern Ireland) 2008, the Companies Act 2006, the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the 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) – (Charities SORP (FRS 102)).

BCM meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy note. The financial statements are presented in GBP Sterling, which is also the functional currency of the charitable company.

Tangible fixed assets

The cost of tangible fixed assets is their purchase cost, together with any incidental costs of acquisition. Depreciation is calculated so as to write off the cost of tangible fixed assets, less their estimated residual values, on a straight-line basis over the expected useful economic lives of the assets concerned. The principal annual rates used are as follows:

	%
Property	0 – 2.5
Fixtures and fittings	10 & 20
Office equipment	10, 25 & 33⅓
Motor vehicles	25

Cash and cash equivalents

Cash is represented by cash in hand and deposits with financial institutions repayable without penalty on notice of not more than 24 hours. Cash equivalents are highly liquid investments that mature in no more than three months from the date of acquisition and that are readily convertible to known amounts of cash with insignificant risk of change in value.

In the Statement of cash flows, cash and cash equivalents are shown net of bank overdrafts that are repayable on demand and form an integral part of the charity's cash management.

Income

Donations and legacies that are of a general nature are recognised where there is evidence of entitlement, receipt is probable, and the amount can be measured with sufficient reliability. Gifts in kind are valued at a reasonable estimate of their value to the charity. Gifts donated for resale are included as income when they are sold. No amounts are included in the financial statements for services donated by volunteers.

Incoming resources from grants where related to performance and specific deliverables are accounted for as the charity earns the right to consideration by its performance. Income received relating to future periods is included within deferred income.

All income received arose in the UK.

Expenditure

All expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs related to the category.

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2 Accounting policies (continued)

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Total expenditure includes the allocation of support costs. Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. They include back office costs, finance, personnel, payroll and governance costs which support the charitable company's activities. Support costs have been allocated to activities on a basis consistent with the use of resources (e.g. time spent, number of staff, estimated usage).

Irrecoverable VAT

Any irrecoverable VAT is charged to the statement of financial activities, or capitalised as part of the cost of the related asset, where appropriate.

Foreign currencies

Transactions in foreign currencies are recorded at the rate ruling at the date of the transaction.

Recognition of liabilities

Liabilities are recognised when an obligation arises to transfer economic benefits as a result of past transactions or events.

Fund accounting

General funds are unrestricted funds which are available for use at the discretion of the Trustees in furtherance of the general objectives of the charity and which have not been designated for other purposes.

Designated funds comprise unrestricted funds that have been set aside by the Trustees for particular purposes. The aim and use of each designated fund is set out in the notes to the financial statements.

Restricted funds are funds which are to be used in accordance with specific restrictions imposed by donors or which have been raised by the charity for particular purposes. The cost of raising and administering such funds are charged against the specific fund.

Investment income and gains are allocated to the appropriate fund.

Pension costs

The charity operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the charitable company in an independently managed fund. Contributions are charged to the statement of financial activities in the period to which they relate.

Investments

Investments are stated in the balance sheet at market value as at the balance sheet date. The statement of financial activities includes the net gains or losses arising on revaluation and disposal throughout the year.

Debtors

Short term debtors are measured at transaction price, less provisions for bad debt.

Creditors

Creditors are recognised where the charitable company has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors are normally recognised at their settlement amount.

Operating lease agreements

Rentals applicable to operating leases where substantially all of the benefits and risks of ownership remain with the lessor are charged against net incoming resources on a straight line basis over the period of the lease.

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2 Accounting policies (continued)

Financial instruments

The charitable company only has financial assets and financial liabilities of a kind that qualify as basic financial instruments. Basic financial instruments are initially recognised at transaction value and subsequently measured at their settlement value.

Going concern

The directors have assessed that Belfast Central Mission has adequate resources to meet the ongoing costs of the entity for a minimum of 12 months from the date of signing the financial statements. For this reason, the financial statements have been prepared on a going concern basis which presumes the realisation of assets and liabilities in the normal course of business.

3 Significant judgements and estimates

In the Trustees' opinions, there are no significant judgements, estimates and assumptions made about the recognition of assets, liabilities, income and expenses other than those outlined in the accounting policies above.

4 Taxation

The charity is entitled to certain tax exemptions on income and profits from investments, and surpluses on any trading activities carried on in furtherance of the charity's primary objectives.

The charity has partial exemption from VAT and expenditure is recorded accordingly.

5 Statement of Financial Activities (incorporating the income and expenditure account) for the year ended 31 December 2023

	Unrestricted funds £	Restricted funds £	Total funds 2023 £
Income from:			
Donations and legacies	152,994	27,603	180,597
Charitable activities	4,765,042	2,618,567	7,383,609
Other trading activities	63,701	-	63,701
Investments	47,472	-	47,472
Other	12,643	13,023	25,666
Total income	5,041,852	2,659,193	7,701,045
Expenditure on:			
Raising funds	(34,908)	-	(34,908)
Charitable activities	(4,636,167)	(3,043,560)	(7,679,727)
Total expenditure	(4,671,075)	(3,043,560)	(7,714,635)
Net income/(Expenditure) before gains on investments	370,777	(384,367)	(13,590)
Net gains on investments	14,770	-	14,770
Net income before transfers	385,547	(384,367)	1,180
Transfer between funds	(128,673)	128,673	-
Net movement in funds	256,874	(255,694)	1,180
Reconciliation of funds			
Total funds brought forward	7,320,740	255,694	7,576,434
Total funds carried forward	7,577,614	-	7,577,614

Belfast Central Mission

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6 Income from donations and legacies

	Unrestricted funds £	Restricted funds £	Total funds 2024 £	Total funds 2023 £
Donations	67,944	1,705	69,649	87,994
Appeals	6,580	50	6,630	18,957
Legacies	10,000	-	10,000	73,646
	84,524	1,755	86,279	180,597

7 Income from charitable activities

	Unrestricted funds £	Restricted funds £	Total funds 2024 £	Total funds 2023 £
Charitable trusts	55,665	-	55,665	47,222
Housing Executive	151,004	2,147,501	2,298,505	2,090,756
Residential rents	4,115,056	947,075	5,062,131	4,341,370
Health & Social Care Trusts	104,512	16,625	121,137	236,011
Congregational	24,039	-	24,039	25,370
Training	558	-	558	558
Other sources	576,332	76,614	652,946	642,322
	5,027,166	3,187,815	8,214,981	7,383,609

8 Income from investments

	Unrestricted funds £	Total funds 2024 £	Total funds 2023 £
Dividends	-	-	9,003
Bank interest	87,824	87,824	38,469
	87,824	87,824	47,472

9 Resources expended on charitable activities by activity type

	Staff costs £	Other costs £	Depreciation £	Total funds 2024 £	Total funds 2023 £
Operating expenses	6,379,791	1,666,285	214,783	8,260,859	7,632,909
Financing expenses	-	2,812	-	2,812	3,608
Society expenses	44,738	1,606	-	46,344	43,210
	6,424,529	1,670,703	214,783	8,310,015	7,679,727

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10 Resources expended on charitable activities by fund type

	Unrestricted funds £	Restricted funds £	Total funds 2024 £	Total funds 2023 £
Operating expenses	5,170,640	3,090,219	8,260,859	7,632,909
Financing expenses	1,849	963	2,812	3,608
Society expenses	46,344	-	46,344	43,210
	5,218,833	3,091,182	8,310,015	7,679,727

11 Financing costs

	Unrestricted funds £	Restricted funds £	Total funds 2024 £	Total funds 2023 £
Interest payable and similar charges				
On bank overdrafts	1,849	963	2,812	3,608

12 Net income before transfers

	2024 £	2023 £
This is stated after charging:		
Staff pension contributions	200,463	172,520
Depreciation – charge for year	214,783	211,489
(Profit)/loss on disposal of fixed assets	-	-
Auditors' fees		
Audit work	7,000	5,760
Non-audit services	-	-

13 Analysis of staff costs, Trustee remuneration and expenses, and the cost of key management personnel

	2024 £	2023 £
Staff costs		
Wages and salaries	5,133,174	4,682,614
Social security costs	426,155	362,122
Pension costs	200,463	172,520
	5,759,792	5,217,256

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13 Analysis of staff costs, Trustee remuneration and expenses, and the cost of key management personnel (continued)

Trustee remuneration and benefits amounted to £67,650 (2023: £68,400) for the year, being remuneration of £53,500 (2023: £55,033), other benefits of £85 (2023: £72) and pension contributions of £8,592 (2023: £8,215) and employer national insurance contributions of £5,473 (2023: £5,080). These emoluments received by Reverend David Campton were in respect of his capacity as Superintendent of Belfast Central Mission and minister of the Grosvenor Hall congregation and not in his capacity as Trustee. The Trustee also received manse accommodation that is typical of such roles. No trustee expenses were paid (2023 – £nil) for the year. No Trustees received payments for the supply of ministerial and organist services (2023 - £nil).

The key management personnel of the charitable company comprise the Trustees, the Superintendent, the Chief Executive, Head of Community Services, Head of Residential Services, Head of Estates & Facilities, Head of Business Development, Head of HR and Head of Finance. The total employee benefits of the key management personnel of the charitable company were £520,375 (2023: - £421,039).

The number of senior staff with employee benefits (excluding employer pension costs) over £60,000

Band	2024	2023
£60,000 - £69,999	3	2
£70,000 - £79,999	-	1
£80,000 - £89,999	1	-

14 Staff numbers

The charitable company reports that the average head count (number of staff employed) during the reporting period was 243 (2023 – 236). These can be analysed by project type as follows:

	2024 Number	2023 Number
Social & support projects	101	107
Care projects	120	110
Management & central administration	22	19
	243	236

15 Pensions

The charitable company operates a defined contribution pension scheme in respect of the staff. The scheme and its assets are held by independent managers. The pension charge represents contributions due from the charitable company and amounted to £200,463 (2023: £172,520) of which £31,163 (2023: 28,929) was outstanding at the year end.

Belfast Central Mission

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16 Transfers between funds

	2024	2023
	£	£
Unrestricted income funds		
<u>General funds</u>		
From Restricted income funds	(98,723)	(128,673)
(To)/from Designated funds	-	-
	(98,723)	(128,673)
<u>Designated funds</u>		
From/(to) General funds	-	-
From Restricted income funds	-	-
Movement in Unrestricted income funds	(98,723)	(128,673)
Restricted income funds		
(To) General funds	98,723	128,673
Movement in Restricted income funds	98,723	128,673

Belfast Central Mission

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17 Tangible fixed assets

	Freehold property	Long Leasehold Property	Fixtures and fittings	Office equipment	Motor vehicles	Total
	£	£	£	£	£	£
Cost						
At 1 January 2024	6,748,149	75,000	888,642	408,305	11,912	8,132,008
Additions	-	-	67,128	11,393	-	78,521
Disposals	-	-	-	-	-	-
At 31 December 2024	6,748,149	75,000	955,770	419,698	11,912	8,210,529
Depreciation						
At 1 January 2024	1,339,760	-	593,715	380,838	11,912	2,326,225
Charge for year	140,722	-	55,050	18,851	-	214,623
On disposals	-	-	-	-	-	-
At 31 December 2024	1,480,482	-	648,765	399,689	11,912	2,540,848
Net Book Value						
At 31 December 2024	5,267,667	75,000	307,005	20,009	-	5,669,681
At 31 December 2023	5,483,389	75,000	294,927	27,467	-	5,805,783

Belfast Central Mission

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18 Fixed asset investments

	Securities	2024	2023
	£	£	£
Movement in market value			
Market value at 1 January 2024	-	-	682,070
Additions in year	-	-	-
Disposals in year	-	-	(682,070)
Market value at 31 December 2024	-	-	-
Historical cost	-	-	233,910
Analysed by			
Unlisted securities	-	-	682,070
	-	-	682,070

Analysis of investments at 31 December 2024 between funds

	Unrestricted funds 2024 £	Restricted funds 2024 £	Total Funds 2024 £	Total Funds 2023 £
Securities	-	-	-	682,327
	-	-	-	682,327

All investments are UK investments.

Investment Properties

Belfast Central Mission owned an investment property located on 373-375 Springfield Road and was leased on a long-term basis to a local community group. (Forthspring Inter Community Group). The property was sold in January 2025. The property is included in the accounts at the sale price of £175,000. The property had not been disclosed previously as it was impossible to determine the fair value due to legal issues arising from both the long-term lease and a charge over the property. The uplift in value has been recognised in the Statement of Financial Activities.

Belfast Central Mission

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19 Debtors

	2024	2023
Amounts falling due within one year	£	£
Trade debtors	65,051	72,778
Other debtors	1,452	-
Prepayments and accrued income	141,787	116,599
Amounts due from related party	-	-
	208,290	189,377

Belfast Central Mission

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20 Creditors: amounts falling due within one year

	2024	2023
	£	£
Trade creditors	146,228	249,484
Taxation and social security costs	124,674	86,260
Other creditors	323,717	509,122
Accruals and deferred income	112,178	94,756
	706,797	939,622

Other creditors includes a liability of £213,669 (2023: £320,503) relating to the Supporting People Project, funded by the Northern Ireland Housing Executive.

21 Commitments under operating leases

At 31 December 2024 the charitable company had future minimum lease payments under non-cancellable operating leases as follows:

	2024	2023
	£	£
Not later than 1 year	-	-
Later than 1 year and not later than 5 years	-	-
	-	-

Belfast Central Mission

(A company limited by guarantee)

22 Restricted income funds

	Balance at 1 Jan 2024	Incoming resources	Resources expended	Transfers, Investment gains/(losses)	Balance at 31 Dec 2024
	£	£	£	£	£
Supporting People	-	3,189,905	(3,091,182)	(98,723)	-

The Supporting People Project provides housing support services across Northern Ireland funded by the Northern Ireland Housing Executive and regional Trusts. Detail of the transfer is in note 16.

Belfast Central Mission

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23 Unrestricted income funds

	Balance at 1 Jan 2024	Incoming resources	Resources expended	Investment gains/(losses)	Transfers	Balance at 31 Dec 2024
	£	£	£	£	£	£
General funds	7,577,614	5,278,045	(5,229,888)	175,000	98,723	7,899,494
Total	7,577,614	5,278,045	(5,229,888)	175,000	(98,723)	7,899,494

General funds are amounts which are available for use at the discretion of the Trustees in furtherance of the general charitable objectives of the charitable company.

24 Analysis of net assets between funds

	Tangible fixed assets	Investments	Net current assets	Long term liabilities	Total
	£	£	£	£	£
Restricted income funds	-	-	-	-	-
Unrestricted income funds:	-	-	-	-	-
Designated funds	-	-	-	-	-
General funds	5,844,681	-	2,054,813	-	7,899,494
Total funds	5,844,681	-	2,054,813	-	7,899,494

25 Company limited by guarantee

Every Trustee promises, if the charitable company is dissolved while such person remains a Trustee or within 12 months afterwards, to pay up to £1 towards the costs of dissolution and the liabilities incurred by the charitable company while the contributor was a Trustee.

Belfast Central Mission

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26 Reconciliation of net income to net cash flow from operating activities

	2024	2023
	£	£
Net income/(expenditure) for the reporting period (as per the statement of financial activities)	321,880	1,180
Adjustments for:		
Depreciation charges	214,623	211,489
(Gains)/losses on investments	(175,000)	(14,770)
Dividends and interest from investments	-	(47,472)
Loss/(profit) on the sale of fixed assets	-	-
(Increase)/decrease in debtors	(17,461)	481,953
Increase/(decrease) in creditors	(234,277)	170,368
Net cash provided by/(used in) operating activities	109,765	802,748

27 Analysis of cash and cash equivalents

	2024	2023
	£	£
Cash in hand	17,119	19,287
Notice deposits (less than 3 months)	2,036,201	2,502,789
Other deposits	500,000	-
Total cash and cash equivalents	2,553,320	2,522,076

