

Lilac Cancer Support Limited

Trustees Report and Financial Statement

Year ended 31st January 2023

Background

Another year has passed, and Lilac continues to be at the forefront of delivering for the people of Mid Ulster in the provision of community support to cancer patients and carers in the Mid Ulster Area.

Lilac has had another busy and successful area, helping to relieve sickness and distress. It continues to be busy for Bra Fitting, Counselling. Therapies, Counselling and Recliner Chair delivery. Our driving services continue to be in great demand.

Our varied Health and Wellbeing Programmes both at the Community Health Hub and at the MensShed to ensure that better health choices are being made for individuals and families. Our mission continues to support the community, and this could not be done without a word of thanks to all the volunteers, charity shop workers and funders as well as all the community workers and donors who have contributed this year. A special thanks to family members who continue to play a vital part in supporting Lilac and helping us to deliver services.

Update on activities.

Partnership Working

Lilac has continued to work with the Department of Health to deliver health initiatives into Mid Ulster under the Neighbourhood Renewal Programme. This is the 14th year of partnership working and we are confident this will continue to be delivered as it is a vital asset to the community that addresses health inequalities and deprivation. Helps people make better health choices and improves outcomes for those who participate.

Coalisland And Lough shore Mens Shed /Living Well Project

The membership continues to expand and there is now a Woman's activity group, in total in region of 90 members across the two. Lilac has invested heavily in this project with polytunnels, steel sheds mobile and a range of tools and equipment to assist in attraction of members.

It is also used as a base to deliver aspects complementary therapy.

Coalisland Community Health Hub

Over the past 18 months use of this Centre has increased significantly. Lilac was able to secure grant funding from a range of organizations to help improve the Centre and it is now well developed for use. There are some improvements planned this year to the floors, but this will be subject to being able to secure funding to complete these projects.

Classes and programmes are wide-ranging, Art, Craft, Wellbeing and Bodhran making to name just a few.

Cancer Services

All our services continue to be in demand, counselling, with transport one that we see as a constant use needed with lack of ambulance cover in a rural area. Bra and Swimwear for ladies who have had reconstructive surgery is also increasing again to lack of service.

Do not envisage that we will see any fall in demand as statutory service cannot meet public demand. Our organization is very much needed in the area.

Charity Shops

The shops are performing strongly and without the income these generate Lilac would not be able to function. We had to move premises in Dungannon this year but this has proved very beneficial as the new location is performing very well and this outlet is now one of the strongest contributors.

We enjoy the support of 35-40 volunteers and who help with the sorting and recycling of old clothes which also add to Lilac's income stream. I would thank them for their continued arduous work and support.

Risk Management

Systems remain in place to minimize risk by policies and procedures and ensure that everyone complies with these. Staff members and volunteers, where necessary, are trained and each Trustee oversees a specific activity of the charity with any major risk taken to the board.

Financial

In the year to 2023 Lilac saw another modest increase in reserves of £3000. Increased income of £14420 was counteracted by an almost identical increase in expense of £14244. mostly in wages and motor expenses.

Reserves at Jan 2023 stand at £121762 but within this is a figure of £21000 of restricted reserves -net £100762.

Reserves Policy

Trustees continue to examine the charity requirements for reserves in light of the main risks. It remains the policy whereby the unrestricted funds, not committed or restricted by the provider (restricted funds) should be separated from general funds with the latter ideally representing a minimum of 6 months annual expenditure.

Trustees remain of the opinion that this level of reserves would be sufficient to continue the activity of the charity in the event of a major drop in funding until an alternate source is found. At the current level of reserve 2023 this represents almost 8 months funding and well in excess of the target level .Ongoing strategy continues to build reserves through operating surplus.

Approved by Board

Chairperson

A Walsh

Date

7/11/23

