

# ROSARIO YOUTH CENTRE

## MANAGEMENT COMMITTEE REPORT FOR THE YEAR ENDED 31 MARCH 2023

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The management committee present their annual report and financial statements for the year ended 31 March 2023.

The financial statements have been prepared in accordance with the accounting policies set out in note 1 to the financial statements and comply with the charity's Constitution, the Charities Act 2011 and "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 2019)".

### **Objectives and activities**

The charity's objects are the provision, maintenance and promotion of facilities and activities of a social, spiritual, educational and recreational nature with the objective of improving the conditions of life of children and young people without distinction of sex, political, religious or other opinion.

The Youth Centre aims to broaden the horizons and life expectations of our children and young people and assist them in reaching their full potential as active citizens in their community.

The management committee have paid due regard to guidance issued by the Charity Commission in deciding what activities the charity should undertake.

### **Achievements and performance**

During the year the centre undertook a number of outcome-based programmes aimed at broadening the educational, social and recreational development of its members. Some of these programmes included:

- Physical health and well-being
- Sexual health and well-being
- Mental health and well-being including relationships
- Gender
- Race relations
- Community relations
- Social Action
- Youth Forum
- Duke of Edinburgh Award Scheme
- OCN's
- Generic provision
- Detached provision
- Mentoring
- Games training
- Arts and crafts
- Drop in
- Mini Junior summer programme
- Celebration events
- T:buc

# ROSARIO YOUTH CENTRE

## MANAGEMENT COMMITTEE REPORT (CONTINUED)

### FOR THE YEAR ENDED 31 MARCH 2023

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#### **Funders 2022-2023:**

- Education Authority
- T:buc
- Clanmill Housing
- Power NI

#### **Membership 2022-2023:**

9–12-year-old: 127

13+ years: 111

#### **Partnerships 2022-2023:**

The youth centre worked alongside a number of groups and organisations during the year to support and complement its work and help to further its purpose. These include:

- Education Authority
- Youth Work Alliance
- Youth Justice Agency
- Ormeau Boxing
- PSNI
- Clanmill housing
- CAMHS
- Family support Hub
- Belfast Trust
- St Joseph's College
- St Micheal's Primary school
- BCC

#### **Staff Training and development:**

During the year staff undertook appropriate training and development to assist the delivery of service provision and meet the ever-changing need to the beneficiaries.

The staff were involved in the following training:

- Intentionality training
- Quarterly reflective practice
- Adverse Childhood experiences training
- Mentoring
- Suicide prevention
- Global development training
- First Aid Training
- Safeguarding
- Peer mentoring training
- C.S.E
- Mentoring
- Mental health and Well-being

#### **Education Authority Local Area Based funding stream April 2021-March 2023:**

The EA local area-based funding specification which was secured by the centre in April 2021 came to an end in March 2023.

All targets and programmes contained within the award were achieved, with the 8 moderations that took place as a result achieving good or outstanding through the EA moderation process.

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## MANAGEMENT COMMITTEE REPORT (CONTINUED)

### FOR THE YEAR ENDED 31 MARCH 2023

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#### Financial review

The results are set out in detail on pages 11 to 24. The charity returned net outgoing resources for the year of £29,106 (2022 - £12,352) leaving unrestricted funds of £47,351 (2022 - £53,746) and restricted funds of £233,040 (2022 - £255,751).

In the year 2019 the charity received a legacy from the Estate of Eleanor Mulholland. The committee has designated £30,421 for the purposes of the charity's objectives. The unrestricted funds are considered to be essential to provide sufficient funds to cover any unforeseen costs which may arise and fulfil legal obligations of the charity in the event that current levels of income are not maintained.

The charity uses facilities at 469 Ormeau Road, Belfast, BT7 3GR. These are owned by Down and Connor Diocese who allow the charity to use the facilities rent free. The management committee estimate that the value of this donation is approximately £20,000 per annum.

The management committee has assessed the major risks to which the charity is exposed, and are satisfied that systems are in place to mitigate exposure to the major risks.

It is the policy of the charity that unrestricted funds which have not been designated for a specific use should be maintained at a level equivalent to one month expenditure. The management committee considers that reserves at this level will ensure that, in the event of a significant drop in funding, they will be able to continue the charity's current activities while consideration is given to ways in which additional funds may be raised. This level of reserves has been maintained throughout the year.

The management committee have assessed the major risks to which the charity is exposed, and are satisfied that systems are in place to mitigate exposure to the major risks.

#### Structure, governance and management

The charity is a registered charity for taxation purposes.

The management committee who served during the year and up to the date of signature of the financial statements were:

Mr Noel Savage

Mrs Siobhan McKee

Mrs Joanne McBrien

Mr Geoff McGuigan

Mr John McCartney

Ms Susan Gillen

Ms Laura O'Reilly

Ms Pauline Hegney

(Resigned 1 April 2022)

The trustees of the charity appoints the chairperson. The management committee appoints the treasurer and secretary and other officers as they decide.

The Youth Centre is a charity which is registered with CCNI and which is governed by the Down and Connor Youth Commission Youth Centre Constitution.

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## MANAGEMENT COMMITTEE REPORT (CONTINUED)

### FOR THE YEAR ENDED 31 MARCH 2023

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#### **Statement of management committee responsibilities**

The management committee are responsible for preparing the Management Committee Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in Northern Ireland requires the management committee to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that year.

In preparing these financial statements, the management committee are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP 2019 (FRS 102);
- make judgements and estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements; and
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The management committee are responsible for keeping adequate accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act (Northern Ireland) 2008, the Charity (Accounts and Reports) Regulations (Northern Ireland) 2015 and the provisions of the trust deed. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

#### **Disclosure of information to auditor**

Each of the management committee has confirmed that there is no information of which they are aware which is relevant to the audit, but of which the auditor is unaware. They have further confirmed that they have taken appropriate steps to identify such relevant information and to establish that the auditor is aware of such information.

The management committee report was approved by the Board of Management Committee.

**Mr Noel Savage**

Chairman

Dated: 21 November 2023