



**The Hub
BT80**

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Trustees Annual Report 2023

The trustees of Open Door @theHubbt80 present their Trustees' Annual Report prepared in accordance with Charities SORP (effective January 2015) and the independently examined statements for the year ended 31st December 2023. Charity no. **107862** registered with the charity commission on 14th June 2021.

The Charities Purposes and Objectives

To promote the benefit of the inhabitants of the Cookstown area, the wider Mid-Ulster area, or any such area as the committees may from time to time decide (the "area of benefit") without distinction of gender, sexual orientation, age, race, ethnicity, or political, religious or other opinion by associating with the statutory authorities, voluntary and community organisations and inhabitants in a common effort to: (a) promote community development by providing facilities, support and information for community and voluntary groups and organisations and encouraging and assisting such organisations to co-operate to achieve their aims; (b) provide facilities in the interests of social welfare for recreation and other leisure time occupations, particularly but not exclusively arts activities, with the object of improving the conditions of life for the said residents; (c) relieve those in need by reason of youth, age, ill-health, disability or other disadvantage; (d) advance education, training, the arts and culture; (e) promote participation in healthy recreation; (f) promote good community relations and social cohesion, racial harmony and equality and diversity.

3.1 To promote such other charitable purposes as may from time to time be determined.

We provide a safe neutral, welcoming space, where we offered support facilities, classes, counselling yoga, holistic therapies, arts and well being programmes, a monthly tea dance, our own choir, arts, music and drama facilitation.

We also host free community events, Darkness into light walk, carnival and various events throughout the year.

We provide a Christmas dinner in our venue (free of charge) and entertainment for anyone in our community who wishes to come.

Structure, Governance and Management.

Open Door @thehubbt80 is governed by its Constitution that was adopted on 21st February 2018.

Trustees.

The trustees at the date of this report and those who served during the financial year are listed below.

Mr Peter Anthony Mcgurk

Ms Roisin Ann Monaghan Mr

Anthony Martin Mccance

Tracy Devlin

Mrs Heather Mcerlean

Carol Doey

The Year 2023 Review.

In 2023 we were presented with strong challenges.

How to maintain our existing service delivery in the tougher financial climate, we noticed increased demand for mental health support and the costs associated with their provision.

This limited our ability to engage more in our arts and community work.

We attribute much of the demand to lack of capacity in the NHS service

But as the year progress we showed increasing participation in classes and events and services.

- Our monthly tea dance, our choir and our drama productions were indicative of the energy, effort and enthusiasm from our staff and patrons.
- In the late Autumn and winter we continued our afternoon "soup and social" twice weekly, attended by many of the same age profile, as well as the food, we had music, poetry and storytelling on those Tuesday and Thursdays.

The increasing mental health trend has continued to be a financial drain, being a constant throughout the year.

Our counselling hours have equalled that of 2022, with demand outstrips our capacity and availability of trained counsellors

Our staff have been able to offer the majority of people help with our trained counsellors who we provide free of charge, with a small number being referred on to other agencies as part of our signposting service.

Financial Review 2023.

Income.

Due to generous support from our grants, donors and fundraising in general we ended the year in much the same position as last year.

This accounted over most of our income, along with a small amount of room hire.
Other came income from room hire for other community groups and charities alike.
The remaining income was from other fundraising and events.

Expenditure

This year's accounts show a small profit of £62.91 compared to last year, this was due in no small part to the generosity of donors along with grant aid and careful management of resources.

The mental health counselling provision added increased costs, with demand growing stronger for these services as we moved through the year.

All staff are currently on a lower wage than they would command elsewhere, but the wages bill of almost £31,000 leaves us with limited options, until such time as we can access funding for at least some employment costs.

So, all in all, a satisfactory outcome, although we would like to have provided more counselling hours along with free community and arts events if finances were available.

The lease and overall costs of our premises have not increased, with the exception of the energy bill.

The attached accounts were inspected by Kelly Mullan and adopted by the Trustees at a special meeting on 25/10/2023.

Peter A McGurk, Trustee/Volunteer.