

REGISTERED CHARITY NUMBER: 1062339

**Report of the Trustees and
Unaudited Financial Statements for the Year Ended 31 March 2016
for
THE FAMILY CENTRE (DEAF CHILDREN)**

Haines Watts
Chartered Accountants
Bath House
6-8 Bath Street
Bristol
BS1 6HL

THE FAMILY CENTRE (DEAF CHILDREN)

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FOR THE YEAR ENDED 31 MARCH 2016**

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THE FAMILY CENTRE (DEAF CHILDREN)

Report of the Trustees FOR THE YEAR ENDED 31 MARCH 2016

The trustees present their annual report and financial statements of the charity for the year ended 31 March 2016. The financial statements have been prepared in accordance with the accounting policies set out in note 1 to the accounts and comply with 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 for Smaller Entities published on 16/07/14.

OBJECTIVES AND ACTIVITIES

Objectives and aims

To further the relief and education of children and their families, who are living with deafness locally and throughout the United Kingdom.

Review of activities

Summary of main activities in relation to the objects of the charity are;

- To provide a base for families and carers of deaf children to discuss, to meet, to interact freely with professionals and to have access to materials, information and training as required.
- To work in conjunction with other agencies and providers of services for the benefit of families with deaf children
- To provide some support, training and information in languages other than spoken English, including British Sign Language, and to facilitate contacts between families and deaf people.
- To promote, encourage or otherwise undertake organised research into the effects of deafness and the family, and to publish the useful results of such research.
- To arrange public meetings, lectures, conferences and seminars for the consideration and discussion of problems arising out of childhood deafness and the family
- To promote and encourage the education and training of professionals, students and other persons for the furtherance of the education and support of the families of deaf children.
- To raise funds and to invite and receive contribution from any person or persons or body corporate by way of subscription, covenant, donation, affiliation fees, legacies, grants or otherwise to assist in the achieving the charity's objective as mentioned above.

Public benefit

The trustees confirm that they have complied with their duty under the Charities Act 2011 to have due regard to the Charity Commission's guidance on public benefit when planning and reviewing the objectives and activities of The Family Centre (Deaf Children).

THE FAMILY CENTRE (DEAF CHILDREN)

Report of the Trustees FOR THE YEAR ENDED 31 MARCH 2016

ACHIEVEMENT AND PERFORMANCE

Charitable activities

Services

The charity provided a comprehensive programme of activities for children and families throughout the year.

Youth club

This is open to all deaf young people whether they sign or not. All sessions are open to 11-19 year olds (24 with learning difficulties); with at least one session per quarter also open to 8-10 year olds. We ran a total of 30 sessions during the year:

- 11 sessions on Friday evenings - including comic book drawing, cookery workshop and lots of active sessions.
- Six half day Saturday sessions - including robotics, graffiti and bike maintenance
- Six local day sessions in school holidays - including an open top bus tour of Bristol, visiting Bloodhound supersonic car, Laserquest and Motion Skate Park.
- Seven full day trips out in school holidays - including Madame Tussauds in London, Weston-super-Mare, Westonbirt and Thorpe Park.

Kids Club

Following our successful pilot of Kids Club for deaf 6-10 year olds, we kicked off our first full programme with six sessions across the year. Funded by Children in Need and The Sobell Foundation, we were able to deliver a fantastic programme of activities including - clay pottery and animals, circus skills, climbing and making puppets.

Family events

As we filled up our weekends with the youth club, kids club and sign language classes we had less time to fit in family events. We ran seven events ourselves and organised two trips to the signed performances of the local pantomimes in Bristol and Bath.

Sign Language

We completed a BSL Level 1 in July and started our final funded course in November (this will complete in July 2016). We struggled with the conversation practice sessions, both finding tutors and with family attendances, running just four sessions this year.

Our grandparents and relatives courses continued with a further three terms.

We struggled to find suitable tutors and support staff for our adults and children's beginner's courses, and had to modify the format based on the resources available. With declining interest in the children's improver's course we revamped this to activity based sessions - Voices Off. Sadly there was insufficient interest to run the second half of the course.

Staff

Our new administrator went on maternity leave, leaving us short staffed again with just Debbie and Lin picking up all the office based work for a time. A new administrator started on maternity cover in October.

We recruited two new sessional staff during the year, but lost four experienced staff - including three session leaders. In addition two of our team moved out of the area. All this combined to make our scheduling challenge even greater. As we are now running more sessions, all at weekends or in school holidays, we are really grateful to all the sessional workers that make themselves available, despite having demanding jobs and/or families of their own.

Operations

Our operations are now all running smoothly, with regular updates to policies and procedures to include new working practices, updated guidance or changes to legislation.

THE FAMILY CENTRE (DEAF CHILDREN)

Report of the Trustees FOR THE YEAR ENDED 31 MARCH 2016

ACHIEVEMENT AND PERFORMANCE - continued Charitable activities - continued

Governance

At our AGM in November 2015 we changed our constitution to enable the members to elect Rob Smith, our Treasurer, as a voting trustee. Two of our trustees stood down and two new trustees were elected. Sadly one of the newly elected trustees was unable to commit the amount of time required and stood down in March, leaving us again with just five voting trustees - the minimum needed to hold a quorate meeting. We also continued to have three vacant officer posts - Chair, Vice-Chair and Secretary.

Progress was made during the year on the migration to a CIO, the risk register and the strategic plan.

FINANCIAL REVIEW

Principal funding sources

We received funding for the Deaf Youth Club from Bristol City Council. We received a grant towards family activities from South Gloucestershire Council. There was no other statutory funding received during the year.

Our sign language programme was funded by the Big Lottery Fund as part of their Reaching Communities Programme.

The remainder of our income came from:

- Grant making trusts, community groups, companies and organisations - 30%
- Service and membership income - 4.5%
- Fundraising - 4%

Some of the funders that supported us during the year included: The Sobell Foundation, Children in Need, Bristol City Council, Big Lottery Fund (Reaching Communities), South Gloucestershire Council, Garfield Weston Foundation, Waitrose Community matters and many more.

We are grateful to all the members of our 100 Club who make a regular donation and to Sue for even more fabulous cakes and toys and Nessa who shaved her head to fundraise!

Reserves policy

The Trustees feel that unrestricted reserves should not fall below six months' running costs. Six months' running cost equates to around £45,000 therefore current free reserves are sufficient.

At the end of the year free reserves were £63,766 (2015 - £59,794)

FUTURE PLANS

We hope to complete our registration as a CIO with our new Constitution in 2015/16.

We now have funding secured for 2015/16 and beyond for Kids Club so we are looking forward to continuing this new service.

We will review the needs for our families and shape our services accordingly.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The charity is controlled by its governing document, a constitution which was updated and adopted on 22 November 2015.

THE FAMILY CENTRE (DEAF CHILDREN)

Report of the Trustees FOR THE YEAR ENDED 31 MARCH 2016

STRUCTURE, GOVERNANCE AND MANAGEMENT

Recruitment and appointment of new trustees

Trustees are appointed at the AGM and serve for a term of 3 years, after which they may stand for re-election.

The previous constitution stated that the Board of Trustees shall consist of 11 full members (those who live with deafness including deaf adults) with 5 being the minimum number to be quorate. The constitution was amended and adopted on 22 November 2015 to provide that in the event of the number of trustees falling below 7, vacancies may be filled by non-members. Additionally, if during the year the numbers of trustees falls below 5, the trustees may appoint a full member or non-member. However, that member must retire at the next AGM.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Charity number

1062339

Principal address

Elmfield School
Greystoke Avenue
Westbury-on-Trym
Bristol
BS10 6AY

Trustees

Maggie Todd	Chair	- appointed 20.11.16
Emma Stevenson	Vice-Chair	
Laura Broadbent	Secretary	- appointed 20.11.16
Neil Curry	Treasurer	- appointed 20.11.16
Wilson McKelvie		- appointed 22.11.15
Rob Smith		- appointed 22.11.15
		- resigned 31.12.16
Jason King		- resigned 22.11.15
Sandra Massey		- appointed 22.11.15
		- resigned 29.3.16
Kirsty Robarts		- resigned 20.11.16
Liz Ward		- resigned 20.11.16
Jenny Weeks		- resigned 22.11.15

Independent examiner

Geoffrey Speirs FCA
Haines Watts
Chartered Accountants
Bath House
6-8 Bath Street
Bristol
BS1 6HL

Approved by order of the board of trustees on 8 January 2017 and signed on its behalf by:

M TODD
Chair of Trustees

Independent Examiner's Report to the Trustees of The Family Centre (Deaf Children)

I report on the accounts for the year ended 31 March 2016 set out on pages six to fifteen.

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year (under Section 144(2) of the Charities Act 2011 (the 2011 Act)) and that an independent examination is required.

It is my responsibility to:

- examine the accounts under Section 145 of the 2011 Act
- to follow the procedures laid down in the General Directions given by the Charity Commission (under Section 145(5)(b) of the 2011 Act); and
- to state whether particular matters have come to my attention.

Basis of the independent examiner's report

My examination was carried out in accordance with the General Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the statements below.

Independent examiner's statement

In connection with my examination, no matter has come to my attention:

- (1) which gives me reasonable cause to believe that, in any material respect, the requirements
 - to keep accounting records in accordance with Section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and to comply with the accounting requirements of the 2011 Act

have not been met; or

- (2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Geoffrey Speirs FCA
Haines Watts
Chartered Accountants
Bath House
6-8 Bath Street
Bristol
BS1 6HL

11 January 2017

THE FAMILY CENTRE (DEAF CHILDREN)

Statement of Financial Activities
FOR THE YEAR ENDED 31 MARCH 2016

	Notes	Unrestricted funds £	Restricted funds £	Total 2016 funds £	Total 2015 funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies	2	14,879	29,999	44,878	30,368
Charitable activities					
Activities, goods and services	4	3,513	-	3,513	4,102
Commissioned services		-	33,646	33,646	32,446
Investment income	3	<u>315</u>	<u>-</u>	<u>315</u>	<u>331</u>
Total		<u>18,707</u>	<u>63,645</u>	<u>82,352</u>	<u>67,247</u>
EXPENDITURE ON					
Raising funds		3,630	-	3,630	7,633
Charitable activities					
Activities, goods and services	5	12,179	31,694	43,873	43,286
Commissioned services		<u>-</u>	<u>32,446</u>	<u>32,446</u>	<u>32,446</u>
Total		<u>15,809</u>	<u>64,140</u>	<u>79,949</u>	<u>83,365</u>
NET INCOME/(EXPENDITURE)		2,898	(495)	2,403	(16,118)
Transfers between funds	13	<u>1,074</u>	<u>(1,074)</u>	<u>-</u>	<u>-</u>
Net movement in funds		3,972	(1,569)	2,403	(16,118)
RECONCILIATION OF FUNDS					
Total funds brought forward		<u>67,794</u>	<u>14,553</u>	<u>82,347</u>	<u>98,465</u>
TOTAL FUNDS CARRIED FORWARD		<u><u>71,766</u></u>	<u><u>12,984</u></u>	<u><u>84,750</u></u>	<u><u>82,347</u></u>

The notes form part of these financial statements

THE FAMILY CENTRE (DEAF CHILDREN)

**Balance Sheet
AT 31 MARCH 2016**

	Notes	Unrestricted funds £	Restricted funds £	Total 2016 funds £	Total 2015 funds £
CURRENT ASSETS					
Debtors	11	11	-	11	173
Cash at bank and in hand		<u>74,940</u>	<u>12,984</u>	<u>87,924</u>	<u>84,372</u>
		74,951	12,984	87,935	84,545
CREDITORS					
Amounts falling due within one year	12	<u>(3,185)</u>	-	<u>(3,185)</u>	<u>(2,198)</u>
NET CURRENT ASSETS		<u>71,766</u>	<u>12,984</u>	<u>84,750</u>	<u>82,347</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>71,766</u>	<u>12,984</u>	<u>84,750</u>	<u>82,347</u>
NET ASSETS		<u>71,766</u>	<u>12,984</u>	<u>84,750</u>	<u>82,347</u>
FUNDS					
13					
Unrestricted funds:					
General fund				63,766	59,794
Relocation fund				<u>8,000</u>	<u>8,000</u>
				71,766	67,794
Restricted funds:					
The Sobell Foundation				4,800	-
BBC Children in Need				519	-
The Co-operative Group Community Fund				-	2,000
Robert McAlpine Foundation				3,068	7,682
Big Lottery Fund				4,190	4,186
Other Trusts and Funders				<u>407</u>	<u>685</u>
				<u>12,984</u>	<u>14,553</u>
TOTAL FUNDS				<u>84,750</u>	<u>82,347</u>

The notes form part of these financial statements

THE FAMILY CENTRE (DEAF CHILDREN)

Balance Sheet - continued
AT 31 MARCH 2016

The financial statements were approved by the Board of Trustees on 8 January 2017 and were signed on its behalf by:

M TODD
Chair of Trustees

The notes form part of these financial statements

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements for the year ended 31 March 2016 have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard for Smaller Entities published on 16 July 2014, the Financial Reporting Standard for Smaller Entities (FRSSE), and the Charities Act 2011 and UK Generally Accepted Practice as it applies from 1 January 2015.

The financial statements have been prepared to give a 'true and fair' view and have departed from the Charities (Accounts and Reports) Regulations 2008 only to the extent required to provide a 'true and fair view'. This departure has involved following the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard for Smaller Entities published on 16 July 2014 rather than the Accounting and Reporting by Charities: Statement of Recommended Practice effective from 1 April 2005 which has since been withdrawn.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received and the amount can be measured reliably.

Grant income is recognised when there is: 1) entitlement to the grant, 2) virtual certainty that it will be received and 3) sufficient measurability of the amount. Unspent grants are shown on the balance sheet as restricted funds.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources.

Raising funds

Raising funds includes all expenditure incurred by the charity to raise funds for its charitable purposes and includes costs of all fundraising activities, events and non-charitable trading.

Charitable activities

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both the direct pay and non-pay costs and support costs relating to those activities.

Governance costs

Governance cost include those costs associated with meeting the constitutional and statutory requirements of the charity, and include its independent examination fees and costs linked to the strategic management of the charity including trustee expenses.

Allocation of support costs

Support costs are allocated to the specific fund based on the overhead allowance given by each particular grant received.

Notes to the Financial Statements - continued
FOR THE YEAR ENDED 31 MARCH 2016

1. ACCOUNTING POLICIES - continued

Tangible fixed assets

Depreciation is provided at the following annual rates in order to write off each asset over its estimated useful life.

Computer equipment - 33% on cost

Taxation

The charity is exempt from tax on its charitable activities.

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature of each fund is included in note 2 to the financial statements.

Pension costs and other post-retirement benefits

The charity operates a defined contribution pension scheme. Contributions payable to the charity's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Irrecoverable vat

Irrecoverable VAT is charged against the category of resources expended for which it was incurred.

2. DONATIONS AND LEGACIES

	2016	2015
	£	£
Grants	39,899	18,970
Donations/100 Club/fundraising /gift aid	<u>4,979</u>	<u>11,398</u>
	<u>44,878</u>	<u>30,368</u>

Grants received, included in the above, are as follows:

	2016	2015
	£	£
Children in Need	5,403	-
Sobell Foundation	5,000	-
Other Trusts/Funders	10,900	6,870
Co-operative Group Community Fund	-	2,000
Big Lottery Fund Grant	16,596	10,100
The Medlock Charitable Trust	<u>2,000</u>	<u>-</u>
	<u>39,899</u>	<u>18,970</u>

THE FAMILY CENTRE (DEAF CHILDREN)

Notes to the Financial Statements - continued
FOR THE YEAR ENDED 31 MARCH 2016

3. INVESTMENT INCOME

	2016 £	2015 £
Deposit account interest	<u>315</u>	<u>331</u>

4. INCOME FROM CHARITABLE ACTIVITIES

	Activities, goods and services £	Commissioned services £	2016 Total activities £	2015 Total activities £
Goods and services	3,513	-	3,513	4,102
Bristol Youth-commissioned services	-	32,446	32,446	32,446
South Gloucestershire - commissioned services	<u>-</u>	<u>1,200</u>	<u>1,200</u>	<u>-</u>
	<u>3,513</u>	<u>33,646</u>	<u>37,159</u>	<u>36,548</u>

5. CHARITABLE ACTIVITIES COSTS

	Direct costs £	Support costs (See note 6) £	Totals £
Activities, goods and services	27,134	16,739	43,873
Commissioned services	<u>24,079</u>	<u>8,367</u>	<u>32,446</u>
	<u>51,213</u>	<u>25,106</u>	<u>76,319</u>

6. SUPPORT COSTS

	Staff £	Office £	Governance costs £	Totals £
Activities, goods and services	10,855	1,868	4,016	16,739
Commissioned services	<u>6,586</u>	<u>1,126</u>	<u>655</u>	<u>8,367</u>
	<u>17,441</u>	<u>2,994</u>	<u>4,671</u>	<u>25,106</u>

Governance costs include fees of £1,487 (2015 - £1,260) payable to the Independent Examiner for the preparation of the statutory accounts and independent examination

Notes to the Financial Statements - continued
FOR THE YEAR ENDED 31 MARCH 2016

7. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2016 nor for the year ended 31 March 2015.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2016 nor for the year ended 31 March 2015.

8. STAFF COSTS

	2016	2015
	£	£
Wages and salaries	70,307	71,827
Social security costs	1,083	1,451
Other pension costs	<u>1,930</u>	<u>2,025</u>
	<u>73,320</u>	<u>75,303</u>

The average monthly number of employees during the year was as follows:

2016	2015
<u>11</u>	<u>10</u>

No employees received emoluments in excess of £60,000.

Employees include 8 sessional workers who are employed to deliver Family Centre activities. A further 5 sessional staff are self-employed.

9. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	16,798	13,570	30,368
Charitable activities			
Activities, goods and services	4,102	-	4,102
Commissioned services	-	32,446	32,446
Investment income	<u>331</u>	<u>-</u>	<u>331</u>
Total	21,231	46,016	67,247

THE FAMILY CENTRE (DEAF CHILDREN)

Notes to the Financial Statements - continued
FOR THE YEAR ENDED 31 MARCH 2016

9. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES - continued

	Unrestricted funds £	Restricted funds £	Total funds £
EXPENDITURE ON			
Raising funds	7,633	-	7,633
Charitable activities			
Activities, goods and services	9,922	33,364	43,286
Commissioned services	-	32,446	32,446
Total	17,555	65,810	83,365
NET INCOME/(EXPENDITURE)	3,676	(19,794)	(16,118)
Transfers between funds	1,223	(1,223)	-
Net movement in funds	4,899	(21,017)	(16,118)
RECONCILIATION OF FUNDS			
Total funds brought forward	62,895	35,570	98,465
TOTAL FUNDS CARRIED FORWARD	<u>67,794</u>	<u>14,553</u>	<u>82,347</u>

10. TANGIBLE FIXED ASSETS

	Computer equipment £
COST	
At 1 April 2015 and 31 March 2016	<u>1,112</u>
DEPRECIATION	
At 1 April 2015 and 31 March 2016	<u>1,112</u>
NET BOOK VALUE	
At 31 March 2016	<u>-</u>
At 31 March 2015	<u>-</u>

11. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2016 £	2015 £
Prepayments and accrued income	<u>11</u>	<u>173</u>

THE FAMILY CENTRE (DEAF CHILDREN)

Notes to the Financial Statements - continued
FOR THE YEAR ENDED 31 MARCH 2016

12. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2016 £	2015 £
Accruals and deferred income	<u>3,185</u>	<u>2,198</u>

13. MOVEMENT IN FUNDS

	At 1.4.15 £	Net movement in funds £	Transfers between funds £	At 31.3.16 £
Unrestricted funds				
General fund	59,794	2,898	1,074	63,766
Relocation fund	<u>8,000</u>	<u>-</u>	<u>-</u>	<u>8,000</u>
	67,794	2,898	1,074	71,766
Restricted funds				
The Sobell Foundation	-	4,800	-	4,800
BBC Children in Need	-	519	-	519
The Co-operative Group Community Fund	2,000	(2,000)	-	-
Robert McAlpine Foundation	7,682	(4,614)	-	3,068
Big Lottery Fund	4,186	4	-	4,190
Other Trusts and Funders	<u>685</u>	<u>796</u>	<u>(1,074)</u>	<u>407</u>
	14,553	(495)	(1,074)	12,984
	<u>82,347</u>	<u>2,403</u>	<u>-</u>	<u>84,750</u>

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	18,707	(15,809)	2,898
Restricted funds			
The Sobell Foundation	5,000	(200)	4,800
BBC Children in Need	5,403	(4,884)	519
The Co-operative Group Community Fund	-	(2,000)	(2,000)
Bristol Youth Links	32,446	(32,446)	-
Big Lottery Fund	16,596	(16,592)	4
Other Trusts and Funders	4,200	(3,404)	796
Robert McAlpine Foundation	<u>-</u>	<u>(4,614)</u>	<u>(4,614)</u>
	63,645	(64,140)	(495)
	<u>82,352</u>	<u>(79,949)</u>	<u>2,403</u>

13. MOVEMENT IN FUNDS - continued

Transfers between funds

At the year end a transfer of £1,074 was made between the Other Trusts and Funders restricted fund (an accumulation of minor restricted grants) and the General fund to correct the balance held.

14. PENSION COMMITMENTS

The charity operates a defined contribution scheme. Contributions of £1,930 (2015 - £2,025) were charged during the year of which £nil (2015 - £nil) was payable at the year end.

15. RELATED PARTY DISCLOSURES

There were no related party transactions for the year ended 31 March 2016.