


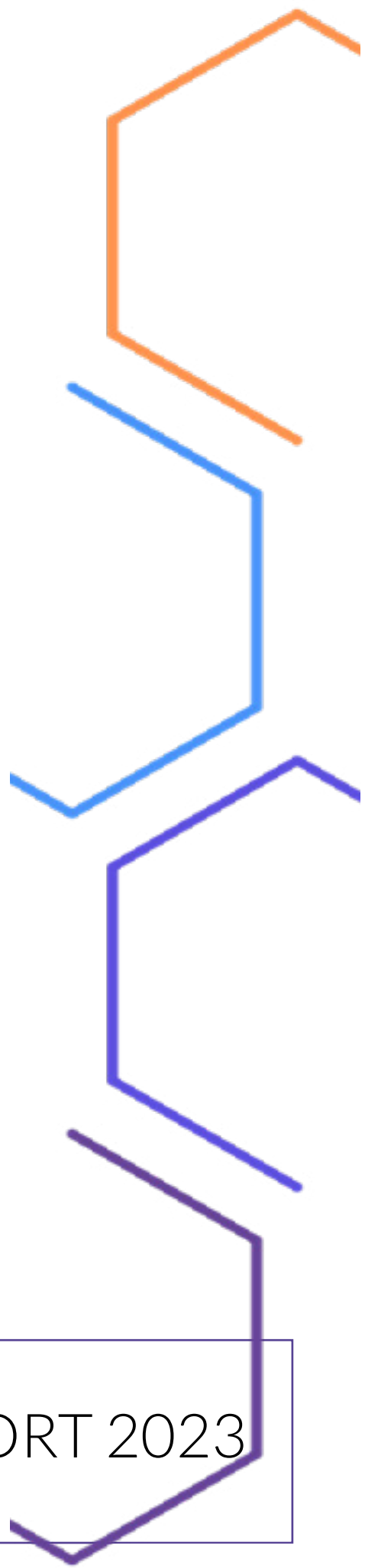
 Cathays Youth & Community Centre
 cathayscommunitycentre
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 @cathayscommunitycentre6572



ANNUAL REPORT 2023



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Trustees Report

The growth of the charity has continued with income recorded at the end of the financial year ending April 1st, 2023, at £724,500 and expenditure at £726,000.

This left us with a deficit of £2,500 over the year but a healthy £191,000 in the bank. The staff team continues to grow too with approximately 90 employees now on the payroll.

As we get towards the tail end of 2023 It has been another year of new arrivals and sad departures both within the staff team, trustees and regular customers. The year started with the sad news of the death of two previous managers of the Community Centre. First just after Christmas, Dan Wilson unexpectedly passed away at the age of 48. Dan had worked for Cardiff Youth Service for many years and had been based at Grassroots City Centre Youth Project for around the last ten.

A week later we were shocked to hear of the passing of Jon Wilson who had been a manager here from around the early 1980s until 2015. Jon had moved to Burry Port after retiring from the Centre and received many glowing tributes from those who knew him well from the work he did here. He also surprised us by leaving the house he owned in Burry Port to the Community Centre in his will, which we are in the process of starting to sell.

This year we saw the departure of Wild Thing from our Café which had proved to be a very popular addition to the Community Centre over the previous four years they had been with us. They have been replaced with Aubergine – a charity run by neurodivergent people that provides a safe welcoming space for people living with autism and other neurological conditions. This has been an exciting development in the café, and we see our partnership as a very beneficial match for both of us.

We also saw the departure of A.L. Direct – who had been booking the bingo hall Monday to Friday until 2pm in school terms for the last 5 years. They ran an educational service for Year 10 and 11 pupils who were unable to be positively schooled at their school sites. Here they saw the benefit of bespoke education in a more convivial environment that enabled

them to leave school with qualifications.

It has been pleasing to see the emergence of a gaming club - booking the front building out every Friday night, which has in turn led to monthly all-day events booking out pretty much all of the centre. We have also seen regular roller skating, Balkan dance, cheerleading and yoga classes together with new political and spiritual groups. We have seen continued partnership with Family Pathways, working together supporting young people and delivering staff training and coaching.

It always sad to see staff leave and this year we have seen a few most notably with Aeron John stepping down as Community Support Manager after four years. We have seen new additions to our regular users and staff team though. We have seen new posts created in our staff team with the role of our Customer Manager being taken by our long-standing employee and former youth member Joel Beswick. We have also seen additions to our HR finance department where we have taken on more dedicated staff, and also an outsourced service for the year with a company called HR Dept.

We have seen the introduction of targeted sports and music programs working with young people identified as most in need of having one to one mentoring sessions. Our staff member Abdulmujib has stepped into the role of coordinating the Sports+ program as well as our Monday, Thursday and Outreach evening Youth provisions.

This year we have seen the continued development of the building with the renovation of the ladies/disabled toilets into a facility much more fit for purpose. Work is continuing on upgrading the men's toilets and we have recently received funding to redesign Studio 2 into a more accessible and multi-functioning space. Debbie has also recently completed a National Lottery funding application which has taken over the best part of the year to finish which will look to fund two full time posts focusing on sustainability and development. We hope to hear a decision back before the end of 2023.

We have seen additions to our trustee board, adding to a younger and more diverse board with Beth, Khalid, Rhiannon and Ali all joining this year. It has been heartening to see an increase in the charity's membership and we had two successful engagement sessions in the Spring and Autumn.

We hosted our third Maitland Park community festival on the last Friday of the Summer holidays. The event was again well attended, and much praise must go to staff and volunteers who went above and beyond what was expected in producing a great day out.

Finally, it has been a year of stabilising post-Covid, and our focus has been on delivering quality not quantity as we look to protect the organisation from extending beyond a realistic capacity. It has been an objective this year to provide staff, volunteers and service users with a stable, supportive and positive environment to work in and frequent. We continue to strive towards a sustainable future and workforce and have looked to increase wages above current inflation this year, in order to be competitive amongst the wider job's market.



Centre Manager - Bud Harper

Trustees:

Simon Murray

Isobel Sweet

Ieuan Bater

Norma Mackie resigned 17/9/22

Paul Voogt resigned 17/12/2022

Beth Williams - appointed 17/12/23

Ali Ahmed appointed 16/5/23

Rhiannon Mc Namara appointed 18/7/23

Khalid Awad-Khan appointed 18/7/23

Inclusive Youth Provision



"I have started volunteering; it has given me confidence and helps more people to have more fun, I like to be a part of the team."
(Volunteer aged 19)

Our program includes Centre based activities such as arts and craft, music, performance, dancing, singing, fashion shows, cinema club, cooking, games, and sports and more. This summer and Halloween we were lucky enough to have a chef working with us, so our cookery sessions included delicious Sushi, handmade paninis, and seasonal dishes

"After we carved faces in pumpkins we made pumpkin pies, that was the best thing, I heard about Pumpkin Pies, but didn't know that they were sweet and nice."
(member aged 17)

Day trips out included local parks and leisure facilities, cinema, bowling, train trips, BBC studios, museums, theatre, castles, cultural centres, boat trips, pedal power in fact wherever the weather and time limit allowed us to go.

Cathays Inclusive Youth Provision, Teenscheme, runs throughout school holidays and provides lots of fun activities for young people with additional learning needs.

Teenscheme has been in existence since 2007, and despite its name provides a program of activities for young people between the ages of 11 and 25. As well as offering lots of great opportunities for young people, Teenscheme can give caregivers a break and allow parents to continue in work during school holidays.

"Our family feel that we have won the lottery since being referred to Teenscheme, it makes such a difference going to work and knowing that your child is having a great time."(Mother of a new referral)

2023 has been a very busy year, we have welcomed a lot of new members and some longstanding members have moved into a volunteering role. Volunteers can help run activities and offer to support to younger children or less able peers.

"I love coming to Cathays Community Centre, I get to see my friends in the holidays, and do lots of stuff with them, my favourite thing in the summer was going to Swansea on the train, I counted all the stations to Swansea, my favourite one was Port Talbot." (member aged 14)

Each day of school holidays up to 35 members alongside 20 staff and volunteers gathered at the Centre and took part in freely chosen activities listed above. The six-week summer holiday culminated in a festival at Maitland Park, where members were able to showcase performance activities, costumes, and props, that they had worked on during Teenscheme sessions. Everyone had a fantastic time and took part one way or another.

"I sang and danced at the festival, I didn't know I would do that, and it felt GREAT."
(member aged 16)

*“At the festival I helped to run a stall and made some money for the community centre, that was good because it means the centre can keep going for everyone.”
(member aged 12)*

In addition to school holiday provision, Cathays IYP (Inclusive Youth Provision) ran 6 weekend residential breaks for friendship groups, and a week-long boat trip with the Island Trust. Weekend trips were to caravans at the Gower, London, Longleat, Swansea and Legoland. Members and staff had a fantastic time, making many happy memories with friends.

*“This is the first time I’ve been away without Dad, it made me feel independent, I looked after myself and helped my friend manage his money, dad says he is proud of me”
(member aged 18).*

Currently there are more than 60 sessional staff and 5 managers in the Inclusive Youth Provision, a great bunch, always willing to go the extra mile, and put a smile on the faces of members.

We truly are a multi-cultural team, with staff from all corners of the world, sharing their culture, language and traditions. This year members have had the opportunity to try out Indian and Jamaican cooking, Estonian singing, and dancing, Trinidadian storytelling, Estonian sweets, and cookies, African drumming, Brazilian Capoeira, Spanish and Portuguese lessons, Henna art, Chinese New Year traditions, and of course we have taken the opportunity to celebrate Welsh culture and traditions.

“The staff are awesome” (member aged 21)

I would like to take this opportunity to thank everyone involved with Cathays IYP, staff, members, volunteers, managers, and a big thankyou to everyone who has supported us with raffles, sponsored activities, and donations.

Sending Love to you all and hoping that 2024 will be a peaceful and happy year.

Debbie Davies - IYP Manager





Memory Lane Social Club

Memory Lane Social Club has been running weekly session on a Thursday since 2019 and have regular members who join us for games a social chat and a sing along.

Our activities at the centre include indoor curling, a social chat, picture bingo, games, art and a sing a long plus free refreshments.

Current funding is coming to an end, and consultation with members and carers shows that if the weekly activities were to finish it would be detrimental to the wellbeing of attendees. Jamie Davies from Cardiff Councils Independent Living Services Council said "this group is needed in the community."

We are looking to fund the provision for another 12 months and have just put an application for a Lottery Awards for all Grant.

We will be adding boccia a game similar to bowls to our repertoire of activities.

Strong partnerships and relationships with other

relevant organisations have developed, and staff signpost and support members to access other groups and activities run at Cathays Community Centre or in the local community e.g The 'Forget Me Not Chorus'. Delivery method is face to face, but staff have the capacity and skills to deliver online sessions if needed.

Sessions run weekly; however, many members also attend other activities at the Community Centre, using Memory Lane as a gateway.



Day Provision

Cathays Day Provision is a project for young adults with additional needs, who would like to engage in informal learning and social inclusion through group activities.

We have such a wide range of projects on offer, in the hope we are able to captivate all members in their favourite activities. These include, drama, music, filming, dance, basketball, walking group, arts and crafts, to name but a few... We encourage and support the members to take charge, building confidence, friendships, as well as lifelong skills. We run for 52 weeks of the year offering a diverse and jam-packed timetable of activities for all.

What a busy year we've had. It seems to have flown by. This year feels particularly special as we have been part of some amazing projects.

At the beginning of the year the Friday Members worked on a project in collaboration with **Community Music Wales**, this was a music composition workshop based around the theme of water. The project aims were to get participants outdoors recording sounds from nature. The outcome sounded incredible.

In April, following the success of the Monday groups 'Midsummer night's dream' last year, the members fancied tackling Shakespeare again and took on the dark drama, that is 'Macbeth'. It was such an incredible confident performance by the Monday group, who added their own pizzazz and dynamic take on the play.

The DP held a **Dance Marathon** in April. Members danced their socks off for a whole six hrs without stopping, raising a **whopping £900 for the community centre**. We had amazing support from the Members families and friends. We plan to do another fund-raising event next Spring.

In May Members attended the **Wheelchair Rugby Championship** at the Principality Stadium. This event was full of excitement, crash, bangs and wallops. Inspiring some of our members.

In July the Dungeons and Dragons group

celebrated their one-year anniversary. They meet on a Thursday morning, to battle it out. The group started last year as a trial session and it's proved to be more popular than ever. The group is run by Justin who continues the quest each week.

We are particularly proud of the members who worked on a project in partnership with **The Sherman Theatre to celebrate its 50th anniversary**. Eight DP Members performed on the main stage with other community projects at The Sherman. The Members worked incredible hard alongside their supporting staff, Elyse and Martha.

After last year's success we are happy to announce we will be seeing out the year with a bang.

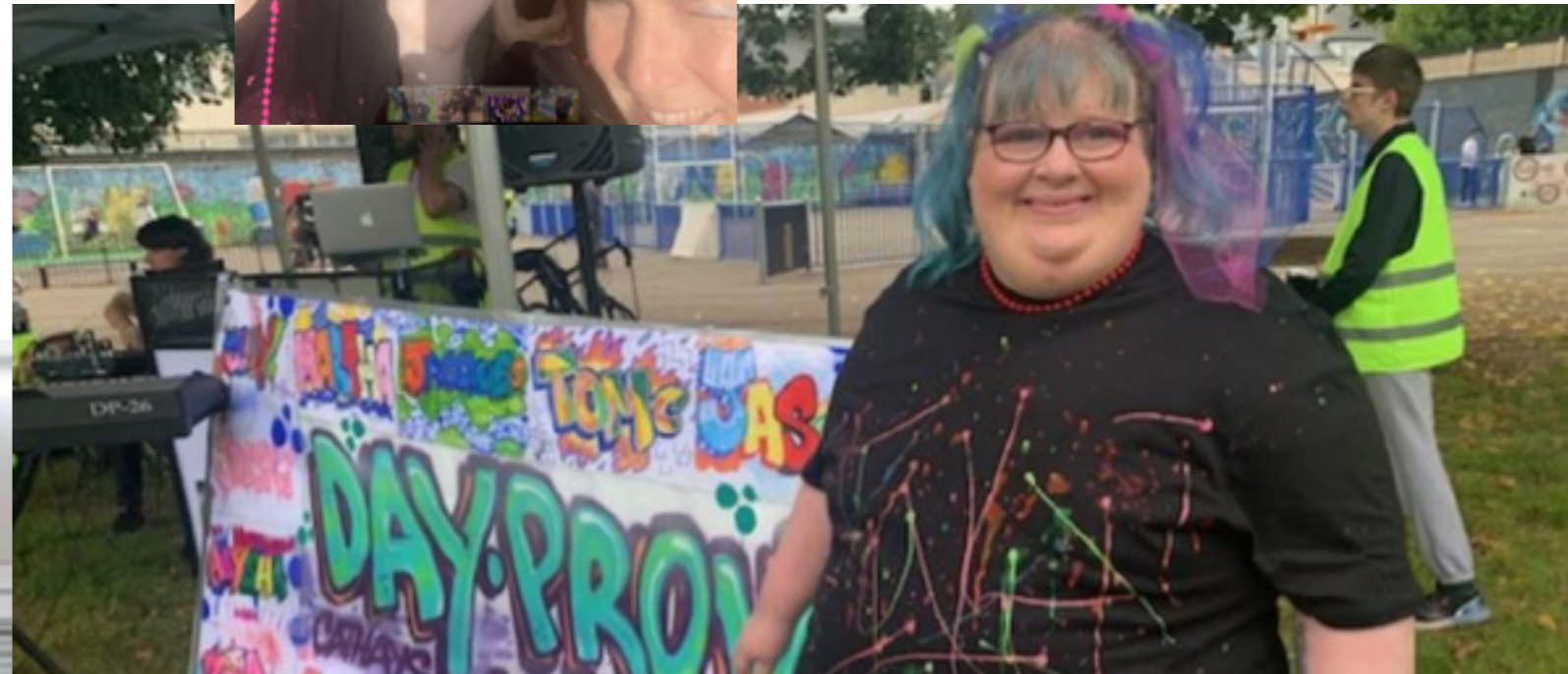
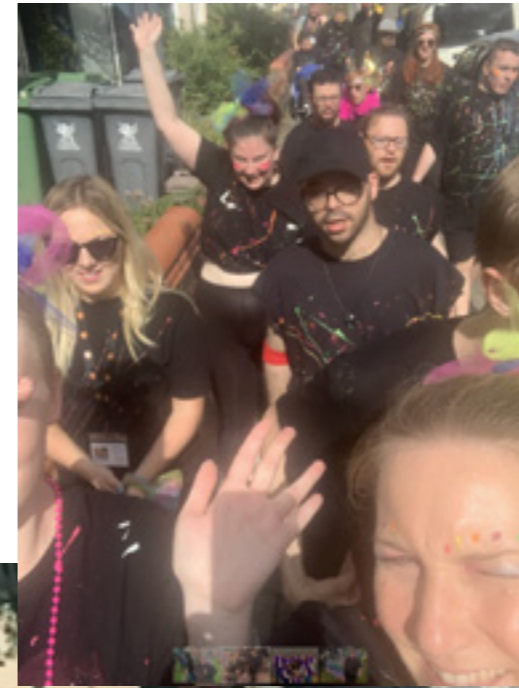
Since the beginning of September, Day Provision have been working non-stop in



preparation for the end of November Cabaret. It's all very exciting. This year we have over 25 members included in the show who will be singing, dancing and entertaining to a sold out crowd. With the help of Justin, Martha, Phil and Elyse who have supported the members creative ideas come to life.

We have welcomed lots of new comers to Day Provision this year. Spaces for taster sessions are being booked up for the new year. We believe we will be at full capacity by the end of 2024. This will leave us questioning the future of Day Provision and how we intend to move forward.

It really has been a great year for the Day Provision, with so much more to look forward to. We are hoping to work along side other provisions in Cathays to fund raise for our centre. We have plans to put on a Spring ball, red carpet event in April. The Drama group Would like to showcase another play in the Sbarc centre and I've heard whispers of this being 'Under Milkwood by Dylan Thomas.... watch this space....



Gardening Club

The gardening club is where anyone from the community can come along and get involved with some gardening.

Our goals were to upgrade our small garden area into a space for plants to flourish while also inviting anyone from the community to join in with some outdoor activities.

The garden has been upgraded with an abundance of potted plants. We have also started growing edibles. With day provisions helping hand, we had our own mini salad garden. We also grew tomatoes, strawberries, courgettes, and green beans. Over the summer, we planted some sunflowers in front of the yurt, which helped the warm and bright feel we aimed for.

Congratulations to the volunteers and gardening members who helped maintain and tend to the garden. A thank you to the Cardiff Biodiversity team for giving us gardening equipment and to the young person from Cathays High School for their involvement in gardening maintenance.

While taking a break over the cold season, we intend to start up again next year with plans to create an herb garden and grow more plants than ever.



Birthday at coffee morning while our youngest member Aaron- at only four, enjoys playing games and stealing the occasional cookie when his mother isn't watching.

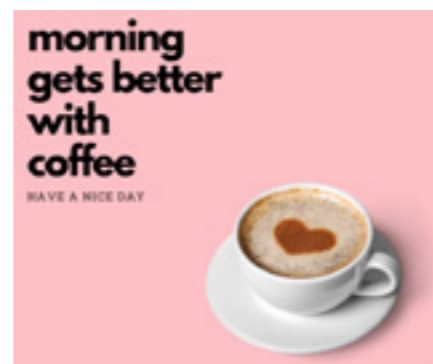
At coffee morning we also offer the time to discuss and develop voluntary opportunities and volunteering placements with individuals. Based on skill set and interest we offer a range of opportunities at the community centre. Coffee morning has welcomed and introduced new comers to the centre as well as the volunteering roles available. Many of our current staff have started their route to employment through volunteering at coffee morning. Many people have managed to improve on anxiety and social skills after the fall out from lockdown, with many attendees initially struggling to get out of the house. So, If it's a chat. Some coffee. Or if you wish to know more about volunteering with us: Coffee morning takes place every Wednesday 10am-12 noon, at the new vegan café on site!

Food is delicious and first drinks are free!

Coffee Morning

This year Coffee morning has welcomed back familiar faces as well as said hello to new ones! With regular visits from local PSCO's, students from Cardiff University and local legends from the surrounding community, coffee morning is an incredibly diverse group that's open to all!

We regularly like to indulge in activities including; quizzes, pottery, painting, music, dominos, chess - oh and of course, tea, coffee, biscuits and chat. This year marked a new milestone for coffee morning, with a record being set in age between our oldest and youngest attendees - 76 years! Our oldest regular member, Terry, recently celebrated his 80th



Riverside Sourdough

This Year at Riverside Sourdough went well, we continue to have successful markets, and we are also Supplying new customers such as Pughs Garden centre and Mesen.

Tony and Liuba joined the team, and Will rejoined the team after some time away.

We continue to be members of the Living Wage Campaign, and due to continued good fortune and hard work we are able to pay the new rate announced this November of £12 per hour as our base rate.





Aubergine Cafe

After a tumultuous year since we were faced with closure at our old premises in Riverside last November, all of us Aubergine Cafe are now very happy to have found ourselves a new home for neurodivergent joy here at Cathays Community Centre.

In some ways it feels as if Aubergine has come back to its spiritual home.

Given to our connections with LGBTQ+ groups like Glitter Cymru and TAC, the move to Cathays has brought us closer to longtime friends and collaborators and opened up lots more opportunities to work with the Centre and its many users who share similar goals to us.

With help from our volunteers we spent the summer redecorating and moving our things in before soft reopening on August 15th. Our new neighbours at the Centre were beyond supportive throughout the whole moving process, especially our kitchenmates, Riverside Sourdough, who had to dodge our stepladders and paint buckets for a few weeks to get to their ovens during the renovations.

Thanks to the fresh lick of paint and the hard work and diligence of our staff and volunteers we've bumped up the cafe's hygiene rating from 3 to 4. We are also glad to announce that we have

received funding from Cardiff 3rd Sector Council to carry out further renovations, with a view to achieving a hygiene rating of 5, and to purchase new equipment to adapt the new space to our specific needs as a safe place for autistic and neurodivergent people. E.g acoustic panels to reduce noise.

The Cafe is now open from 10 am til 4 pm from Wednesday to Sunday serving hot and cold drinks and a variety of satisfying plant-based meals and light bites to eat in or take away. We offer outside events catering also. Just this summer we provided vegan sandwich platters and freshly made cakes for Glitter Pride and Hijinx Theatre.

We have seen a significant increase in footfall and takings since we reopened in August as compared to our old venue in Riverside which bodes well for our long term financial sustainability. Our volunteer programme is also expanding with lots of interest from students and other organisations like schools and hospitals in doing work experience placements. Volunteers can now sign up online via an online form.

We have provided more than 50 free meals to hungry neighbours since our reopening thanks to our pay it forward scheme that allows us to make sure nobody goes hungry for lack of funds. We've also been contributing unsold food to the community fridge to cut down waste.

In October we began hosting a second round of songwriting workshops for neurodivergent

musicians in partnership with Frances Bolley Arts and Ty Cerdd now with the advantage of having use of the community centres practice rooms. We also hosted a Halloween crafternoon with pumpkin carving and hot mulled apple punch, the first, we hope, of many more arts and crafts events to be held on a monthly basis creating opportunities to socialise and share skills with other neurodivergent adults in a relaxed setting.

You can look forward to more workshops, open mics and other fun and inclusive events at Aubergine Cafe in the coming year.



IT Highlights A Year in Review

Let's delve into the key developments in our IT infrastructure over the past year, without the frills but with all the essential details.

Hardware Upgrades: Enhancing Efficiency

Last year saw the acquisition of four high-performance laptops, elevating our computing capabilities. These advanced devices have significantly improved speed and efficiency across various operations.

Additionally, the Media Room now boasts an iMac, enhancing multimedia capabilities for creative endeavours and community events.

To extend connectivity, a WiFi access point was strategically installed in the outdoor yurt. This expansion ensures seamless internet access for users enjoying our garden space.

Future IT Roadmap: Boosting Network Performance.

In the pipeline is the integration of a new server, aimed at redistributing workload for enhanced network speed. This strategic move not only



optimises current operations but also serves as a contingency plan, ensuring continued system functionality in the event of server issues.

Laptop Procurement Plans: Meeting Diverse Needs

Looking ahead, we will hopefully be receiving a donation of laptops. These include five "Latitude 3390 2-in-1"s, 20 laptops for staff use (replacing older models), and an additional 30 laptops earmarked for distribution to service users in need.

These procurement efforts align with our commitment to providing updated and reliable computing resources to meet the diverse needs of our community.

In conclusion, these IT initiatives mark our continuous commitment to technological advancement and user satisfaction. The future holds exciting possibilities as we anticipate the integration of new hardware and the expansion of our digital resources.

Community Support

Community Support has continued to grow and thrive despite it losing its long term manager Aeron John in the Autumn.

We are currently supporting 23 young people with almost 200 hours of session time a week.

We are able to provide many of the young people on the service with stimulating experiences that their living situation may not be able to provide. We often are also providing the family with some time and respite away from their caring roles.

The staff team has continued to grow and praise must be given to them in often going beyond what is expected. The development of relationships with their young people and their ability to provide wider support to their families has to be admired.

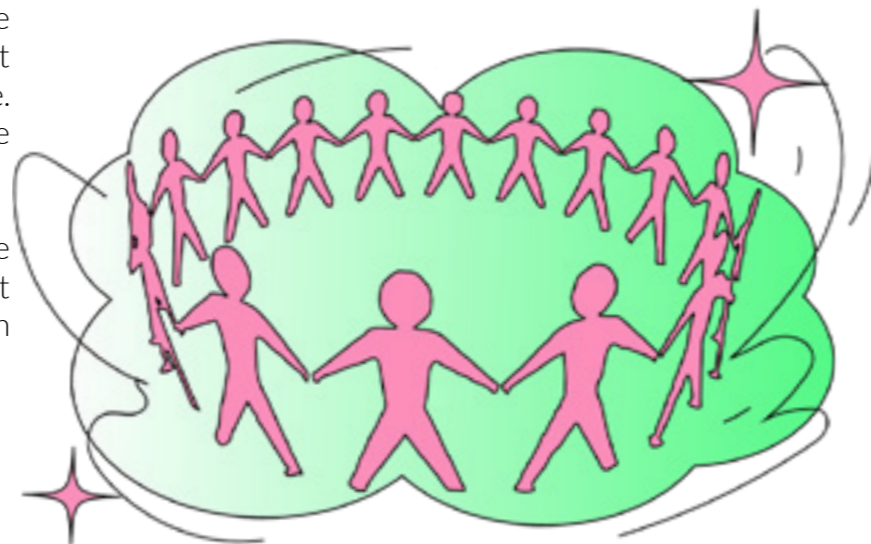
This year has seen significant changes and a huge increase in both staff and service users across the provision. From its inception three years ago, **community support has evolved and expanded its services.**

Makaton sign language, First Aid and a Level 2 qualification in Youth and Community work have all been additional strings we've added to our bow to ensure a safe and informed work force. We have also been able to offer community support to a wider array of young adults.

We've seen significant improvements on an individual basis with several service users, with a focus on the Individual needs and long terms goals of each person we have managed to focus on personal development within the community. One individual initially displayed an array of antisocial behaviour, was regularly getting into trouble with the police and was identified as a threat to himself and others when he was referred to the project. After six months of support from two of our team we have seen a very positive change in the young man.

Our team focused on physical and mental fitness and wellbeing, encouraging the young man to join a gym and take up a creative outlet. The service user had previously explained how he had been dealing with anger and frustration around his home life

especially. After giving him tools in the form of routine, exercise and musical outlets to vent, the young man has had no contact with the police. He is currently looking to enrol back into college and is regularly volunteering at our Coffee Morning at Cathays.



Community Kitchen Project

This year has seen a wealth of change, additions and initiatives based around the community kitchen project. With an onsite community fridge; in August of last year, we began several voluntary cooking positions within the community centre.

Offering support to individuals with additional needs to encourage cooking experience, confidence and community engagement. The program nurtured novices, as well as more experienced cooks to focus on food and hygiene, time keeping and confidence within a working setting. David Melly, our longest standing kitchen volunteer has shown a wealth of personal progress throughout the process and has recently found employment.

This project has recently come to an end due to funding restraints. However, we have developed

and worked towards a new fifteen-week course alongside Family Pathways that has been now running since October.

This course has identified young people who are not in education - with an interest; or need to learn key cooking and life skills. So far, all our participants have passed both their level 2 food and hygiene qualification as well as passing their First Aid training! The course has focused on key cooking and hygiene standards, independence, confidence as well as long term employability.

In the new year our participants will begin managing a small budget to source and make food for the community kitchen fridge. Long term we're hoping to replicate a similar course in 2024 and have a more consistent variety of food available for those who make use of the project.

We also accept food donations and rely heavily on the local community to help fill the fridge, if you would like to donate or find out more, pop in and speak to us.

Social Media team

Social media is, without a doubt, crucial for us.

Nowadays, it serves as one of the primary channels through which we can share information to keep you updated on the latest news and updates.

The year 2023 has marked significant growth for our team. Our social media team has 4 members now: Helene, Tyrone, Jacob and Bridie.

In general, we've expanded, with a particular focus on crafting engaging Facebook stories and Instagram reels. We produce content for all our platforms, including X, TikTok, YouTube, and our website.

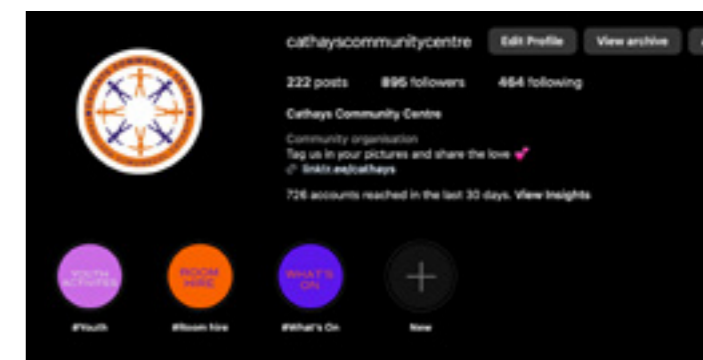
During the spring-summer period, we welcomed two interns from the Cardiff Metropolitan University who assisted us with storytelling, photography, and social media advertisements. It has been a year brimming with diverse events and activities. We've de-



signed posters, launched a YouTube channel, and are now actively utilizing it. Recently, we've organised our Instagram page into different categories, offering a more convenient way to stay updated. As you may have noticed, we've begun creating more video reels too.

In November, we orchestrated a staff photoshoot and are investing more effort into enhancing our employer branding.

If you have any ideas or you'd like to volunteer with us, feel free to get in touch.



Outreach

We have engaged with young people, businesses, youth organizations and members of the public outside of the community center throughout the year, using sports, arts, music and community events as a way of engagement for a main purpose of having an harmonious flourishing community.

Deliveries

The first session of our outreach/detached programme this year was on the 19th of February. Youth workers would attend Maitland park, Gabalfa interchange subways, Western Avenue shopping centre, bringing youth work activities and opportunities to young people outdoors. We were going out regularly every Thursday, we started spending most of the session time in Maitland park off Whichchurch road & Northroad.

By April we had started to get participation from a handful of young people, it got better in that month through to June where we had managed to engage and build rapport with up to 20 young people, most of them we had known and would attend the park each week on the day and times youth workers are there, actively participating with our staff, building links to their local community. We had an average of 7 young people each week some of whom were new to the provision.

During this time we were promoting a Sports not crime ethos, using physical activities to intervene with young people, we worked with people that were in school advised times and others were referrals from children organizations. This is further helped by the initial funding from Streetgames which allowed us to buy sports equipment amongst other things. Youth workers would play football, basketball, including specific skills development routines.

In this Sports+ programme that was being developed, we partnered with the local Maindy pool leisure center, offering young people one-to-one mentoring sessions, that will include exercises using the gym facility, wellness activities, food and drinks, but also opportunities to have access to our other programs as well as programs of our part-

ners and other stakeholders. A handful of people we have met from our outreach programs have accessed our Sports+ program, with one of them completing an 8 weeks course.

Other activities we provided in our outreach/detached work were music, lyrics and vocal performances, participants would sing in the microphone, making their own lyrics to sing most of the time. Our music development manager who was part of the staff team that went out every Thursday, would create beats and instrumentals that a good handful of young people would rap and sing to. We went on trips to teamsports go-karting, to watch the Judgement day rugby tournament, participants were young people we met from our outreach work.

Graffiti workshop that took place at the authorized site at the Gabalfa Interchange on the 10th of August saw 8 young people attending, meeting at Maitland park then walking to the site which was 10 minutes away. At this point preparations were on the way for Maitlandfest festival, a community day involving food, fun, dancing and music in Maitland park, scheduled for the 1st of September.

A Cathays youth action group was formed during this time, with up to 36 youth organizations and local authorities as members and meeting monthly, to discuss what's happening and what more can be done to have a sustainable and harmonious Cathays community.

We have taken young people from our provisions to events hosted by our new partners, they were REFLECT firefighter for a day, YMCA Halloween party, YMCA family fun day. The YAG group were instrumental in promoting the Maitlandfest we organized, by sharing posters around and some attending, manning stalls and participating in the activities on display. We now have good relationships with Cardiffcity foundationfc, YMCA youth group, Fearless and local PCSO's. Maitlandfest turned out well, there was a football match between Police and a youth team consisting of staff and young people and youth workers, bouncy castle, face painting, a parade, graffiti, beatboxing and lots of musical performances from young people

and artists that were brought in. Up to 80 people attended the event including little children, children, young people, youths and adults. The last quarter has seen us engage about 39 young people, talking about drugs, alcohol, mental health, family, lifestyle choices, opportunities for them and sports..

Youth workers worked on Halloween night, 31st of October, managing to go on a trick or treat march with 2 young people and then to an event organized by the YMCA for the popular celebration. On the 10th of November, we organized an event called firefighter for a day, seeing 5 young people from across our provision taking part with staff of the fire services, and their youth team. We all got dressed in full firefighter outfit and were taken through drills that someone training to be a firefighter would go through. It took place at the Maindy pool, leisure center car park. We ensure to promote all of our other services everytime we are out on outreach.

Things that haven't worked so well

- Staff turnover means that the outreach staff team have changed throughout the year, pointing to short hours, other work promises, and family as the reasons.
- We were only able to attend the areas of concern once a week and for 2 hours 30 minutes, more of our presence there might have been effective, lack of money to fund this is the reason.
- Antisocial behavior from young people in and around Maitland park is still not eliminated. Relationships with the local residents need to improve, some residents think the presence of youth workers meant more young people knew the existence of the park.

Outcome and significant events

- Thursday youth club that started again in September.
- Engaging a group of young people that we had not engaged with in the past.
- Increased retention of young people, with a good handful going on trips with youth

workers, joined other programmes we offered i.e sports+ and music mentoring

- Graffiti workshop
- Maitlandfest
- Firefighter for a day
- Halloween trick or treating
- Newly formed Cathays Youth Action Group
- Partnership work with street safety organisations

We hope to secure more funding in order to enable us to continue the work we have been doing. Work and develop the relationships we have built, and also build on from this years' events to deliver better in the year to come. Look for ways to sustain the outreach project, especially keeping staff and paying them consistently to improve retention.

We are thankful to all the staff that have taken part in the outreach programme this year 2023.



IMPACT

Introduction

This year was a big year for Impact! With the support of our awesome staff and volunteer team, funds raised by the local community, and the support from the Waterloo Foundation, we have been able to grow and flourish, and reach even more LGBTQ+ young people!



Two groups!

This year we have been a lot more active in our community, and have made the move to permanently split our group in to two separate age groups. This has allowed us to welcome members from age 11 and up, and extend our upper age range to support those between 21 and 25 who benefit from our group.

Over the course of the year, across both groups, we have supported over 50 young people from South Wales, including the counties of Cardiff, the Vale of Glamorgan, RCT, Caerphilly, Torfaen and Caerphilly. We continue to maintain an active server on Discord, an online platform where our members can contact youth workers outside of regular group hours, and connect with each other in dedicated chat rooms. All our members are signed up, and around 20 make active use of the server.

Activities

Over the course of the year we have continued to offer regular activities, workshops and development opportunities for our group 52 weeks a year. Some of the highlight activities this year include:



- Egg drop challenge, Making Snow Globes, Banner making for Pride

We've also had speakers, partners and supporters come and run workshops with us, including sessions on mental health and wellbeing, healthy relationships, and most excitingly, Runway and Ballroom! This last one led to an amazing fundraising night with the support of the Queer Emporium, Asianpurrsuasion and Trans Pride Cardiff, where our members and supporters strutted their stuff in true Runway fashion!

More photos and videos of our regular activities, and events can be found on our Instagram @ImpactLGBTQ



Day trips and stay over

We had planned a summer residential this year, but because of the bad weather we unfortunately had to cancel, so instead we organised day trips for the group, and a stay over at the youth center so members still had the opportunity to be "away" together for a night.

We had a great time at St Fagans, and going to see the Barbie Movie, and then on the Tuesday evening we then extended our regular group and hired the entire youth center to have a Stay Over, with members sleeping over at the youth center.

Pride Youth Games

With the support we received this year we were able to fully fund the transport for our group to attend Pride Youth Games this year. We took a group of 13 to Wrexham to take part in the event, and were one of only two Welsh groups in attendance.

For many this was their first opportunity to take part in these different sports, and members got enthusiastically involved. Some even spent time in the afternoon watching the Wrexham Football match from the accommodation dorms, and may have seen Ryan Reynolds, which was very exciting!



Music Mentoring

The project is designed to help young people develop their musical skills while also improving their social skills and self-confidence.

We work closely with talented members of the Music Diversity team to pair young people with mentors who are interested in gaining similar skill sets.

For example, we recently worked closely with a young boy to teach him music production skills. He is now able to teach his friends and share his skills. He has even amassed a social media following of his own, which is a testament to the effectiveness of the program. This is a great example of how the 1 to 1 Mentoring Project is helping young people to express themselves through music and build their confidence.

Recently, we have made some changes to the program with the addition of the Future Tutors Apprentice Project. This new side of the program is designed to give young people the skills and experience they need to put on their own tutoring sessions in their chosen field. This is a great way to give young people a taste of what it's like to work as a self-employed tutor or in the industry. The aim of this project is to give young people the skills, experience, and empowerment they need to pursue a career in a creative industry from a young age. This can help them find something they are passionate about and avoid falling into antisocial behavior and crime, which is unfortunately a rising factor in areas of Cardiff.

The 1 to 1 Mentoring Project is an important initiative that is making a real difference in the lives of young people. It's a great way to empower young people and help them develop their musical skills while also improving their social skills and self-confidence.



Music Diversity

Music Diversity is a unique project that empowers young people and helps them develop their musical skills while also improving their social skills and self-confidence.

The project is run by a talented team of musicians who work with young people and teenagers to teach them musical skills, develop their talent, and empower them to improve their social skills and self-confidence.

Recently, the project produced a remix of the song "Blue" by Eiffel 65, and helped three young people write lyrics about being blue/sad. The lyrics highlight how the young people are not sad because of the great skills and relationships they have gained by attending Cathays Community Centre and working with the Music Diversity team. We also performed together at a recent talent show activity at one of our youth club sessions.

This is a great example of how the project is helping young people to express themselves through music and build their confidence.

Music Diversity is an important project that is making a real difference in the lives of young people. It's a great way to empower young people and help them develop their musical skills while also improving their social skills and self-confidence.

Google Reviews:

- **"Excellent place. Friendly staff, interesting initiatives and ideas. We use the band practise rooms, which are well equipped and very affordable."** Tim Cross
- **"Helpful staff and accommodating. Much bigger on the inside than it looks from outside."** Dave Hann
- **"Great multi-purpose venue with helpful staff. It's a bit like the tardis when you get inside. Seems relatively small from the outside but just keeps going when you get in. Lots of function rooms."** Paul Cross
- **"Excellent and vibrant community hub, something for everyone. Friendly and helpful staff. Highly recommended."** Jon Foxx
- **"Fantastic place, so much going on. They have general and targeted youth clubs. Fantastic plant based restaurant they share front garden space with. Rehearsal and practice rooms for musicians, also do some equipment hire Community fridge that is well stocked. Rooms for hire used by huge variety of groups."** James Barton
- **"An excellent welcoming and diverse community centre, a great place with lots of activities to assist all masses."** E.C.
- **"Used a rehearsal room. Parking a bit difficult and the building is a maze! The amps in the rehearsal room weren't brilliant but a good drumkit and vocal pa."** Stub Mandrel
- **"As you all know I am leaving this beautiful place and going on to start a new adventure back home as a young working professional. I want everyone to know how much I appreciate the environment I have been fortunate to be immersed in at this centre. I always like to come round even when I am not working because I can talk to people, be silly and joke around. This, along with all the running around and other crazy things that happen during the average shift have in general made me a happier person..."** Pamela (personal review).



Registered Charity Number 11225

Company Registered Number 061419

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT

FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2023

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT

TRUSTEES REPORT YEAR ENDED 31 MARCH 2023

The trustees present their report and the unaudited financial statements of the charity for the year ended 31 March 2023.

LEGAL STATUS

Cathays & Central Youth And Community Project was formed in March 2007.
The is a registered charity limited by guarantee.
Registered Charity Number 1122532
Company Registered Number 06141902

OBJECTIVES OF THE CHARITY

The company is governed by a memorandum and articles of association. The principal object of the company is to promote the benefits of the inhabitants predominately of the administrative wards known as Cathays and Central in the City of Cardiff and the neighbourhood without distinction of sex or of political, religious or other opinions by associating the local authorities, voluntary organisation and inhabitants in a common effort to advance education and to provide facilities in the interest of social welfare for recreation and leisure time occupation with the object of improving the lives of the said inhabitants.

The charity is organised so that the Board meet regularly to manage its affairs. There are full time employees, who manage the day to day administration of the charity and further its objectives.

REVIEW OF DEVELOPMENTS, ACTIVITIES AND ACHIEVEMENTS

The growth of the charity has continued with income recorded at the end of the financial year ending April 1st, 2023, at £724500 and expenditure at £726,000. This left us with a deficit of £2,500 over the year but a healthy £191,000 in the bank. The staff team continues to grow too with approximately 90 employees now on the payroll.

As we get towards the tail end of 2023 It has been another year of new arrivals and sad departures both within the staff team, trustees and regular customers. The year started with the sad news of the death of two previous managers of the Community Centre. First just after Christmas, Dan Wilson unexpectedly passed away at the age of 48. Dan had worked for Cardiff Youth Service for many years and had been based at Grassroots City Centre Youth Project for around the last ten.

A week later we were shocked to hear of the passing of Jon Wilson who had been a manager here from around the early 1980s until 2015. Jon had moved to Burry Port after retiring from the Centre and received many glowing tributes from those who knew him well from the work he did here. He also surprised us by leaving the house he owned in Burry Port to the Community Centre in his will, which we are in the process of starting to sell.

This year we saw the departure of Wild Thing from our Café which had proved to be a very popular addition to the Community Centre over the previous four years they had been with us. They have been replaced with Aubergine – a charity run by neurodivergent people that provides a safe welcoming space for people living with autism and other neurological conditions. This has been an exciting development in the café, and we see our partnership as a very beneficial match for both of us.

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT

TRUSTEES REPORT (CONTINUED)
YEAR ENDED 31 MARCH 2023

We also saw the departure of A.L. Direct – who had been booking the bingo hall Monday to Friday until 2pm in school terms for the last 5 years. They ran an educational service for Year 10 and 11 pupils who were unable to be positively schooled at their school sites. Here they saw the benefit of bespoke education in a more convivial environment that enabled them to leave school with qualifications. It has been pleasing to see the emergence of a gaming club - booking the front building out every Friday night, which has in turn led to monthly all-day events booking out pretty much all of the centre. We have also seen regular roller skating, Balkan dance, cheerleading and yoga classes together with new political and spiritual groups. We have seen continued partnership with Family Pathways, working together supporting young people and delivering staff training and coaching. It always sad to see staff leave and this year we have seen a few most notably with Aeron John stepping down as Community Support Manager after four years. We have seen new additions to our regular users and staff team though. We have seen new posts created in our staff team with the role of our Customer Manager being taken by our long-standing employee and former youth member Joel Beswick. We have also seen additions to our HR finance department where we have taken on more dedicated staff, and also an outsourced service for the year with a company called HR Dept.

We have seen the introduction of targeted sports and music programs working with young people identified as most in need of having one to one mentoring sessions. Our staff member Abdulmujib has stepped into the role of co-ordinating the Sports program as well as our Monday, Thursday and Outreach evening Youth provisions.

This year we have seen the continued development of the building with the renovation of the ladies/disabled toilets into a facility much more fit for purpose. Work is continuing on upgrading the men's toilets and we have recently received funding to redesign Studio 2 into a more accessible and multi-functioning space. Debbie has also recently completed a National Lottery funding application which has taken over the best part of the year to finish which will look to fund two full time posts focusing on sustainability and development. We hope to hear a decision back before the end of 2023.

We have seen additions to our trustee board, adding to a younger and more diverse board with Beth, Khalid, Rhiannon and Ali all joining this year. It has been heartening to see an increase in the charity's membership and we had two successful engagement sessions in the Spring and Autumn.

We hosted our third Maltland Park community festival on the last Friday of the Summer holidays. The event was again well attended, and much praise must go to staff and volunteers who went above and beyond what was expected in producing a great day out.

Finally, it has been a year of stabilising post-Covid, and our focus has been on delivering quality not quantity as we look to protect the organisation from extending beyond a realistic capacity. It has been an objective this year to provide staff, volunteers and service users with a stable, supportive and positive environment to work in and frequent. We continue to strive towards a sustainable future and workforce and have looked to increase wages above current inflation this year, in order to be competitive amongst the wider job's market.

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT

TRUSTEES REPORT (CONTINUED)
YEAR ENDED 31 MARCH 2023

Trustees

Simon Murray

Isobel Sweet

Ieuan Bater

Norma Mackie resigned 17/9/22

Paul Voogt resigned 17/12/2022

Beth Williams - appointed 17/12/23

Ali Ahmed appointed 16/5/23

Rhiannon Mc Namara appointed 18/7/23

Khalid Awad-Khan appointed 18/7/23

RESPONSIBILITIES OF DIRECTORS

The trustees (who are also the directors of CCYCP for the purposes of company law) are responsible for preparing the Trustees Annual Report and the financial statements in accordance with applicable law and the United Kingdom Accounting Standards (United Kingdom Generally Accepted Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing these financial statements, the trustees are required to;

- Select suitable accounting policies and then apply them consistently;
- Observe the methods and principles in the Charities SORP;
- Make judgements and estimates that are reasonable and prudent;
- State whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in operation.

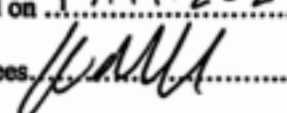
The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 1985. The trustees are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

INDEPENDENT EXAMINER

A resolution to re-appoint Gordon Down & Company Limited as independent examiner for the ensuing year will be proposed at the Annual Governance Meeting.

DECLARATION

This report was approved by the board on 17.11.2023

Signed on behalf of the charity's trustees  Simon Murray - Trustee

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT

REPORT to the members of CATHAYS & CENTRAL YOUTH & COMMUNITY PROJECT ON ACCOUNTS FOR THE YEAR ENDED 31 MARCH 2023

I report on the accounts of the charity for the year ended 31 March 2023 set out on pages 5 to 10

Respective Responsibilities of Trustees and Examiner

The charity's trustees (who are also directors of CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT for the purpose of company law) are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year (under Section 43(2) of the Charities Act 1993 (the 1993 Act) (as amended by section 28 of the Charities Act 2006) and that an independent examination is needed.

Having satisfied myself that the charity is not subject to audit under company law and is eligible for independent examination, it is my responsibility to:

- examine the accounts (under section 43(3)(a) of the 1993 Act, as amended);
- to follow the procedures laid down in the General Directions given by the Charity Commission (under section 43(7)(b) of the 1993 Act, as amended) and
- to state whether particular matters have come to my attention.

Basis of Independent Examiners 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 I do not express an audit opinion on whether the accounts present a 'true and fair view'.

Independent Examiners 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 trustees have not met the requirements to ensure that:

- proper accounting records are kept (in accordance with section 221 of the Companies Act 1985); and
- accounts are prepared which agree with the accounting records, comply with the accounting requirements of section 226(A) of the Companies Act 1985 and with the methods and principles of the Statement of Recommended Practice: Accounting and Reporting by Charities;

or

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

Signed *L.S. Cohen* Date *17/11/2023*

**L.S.Cohen FCA
Independent Examiner**

**Gordon Down & Company, Accountants
Temple Court, 13a Cathedral Road
Cardiff
CF5 1JB**

Gordon Down & Company
Temple Court, 13a Cathedral Road
Cardiff, CF11 9BA

**CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT
STATEMENT OF FINANCIAL ACTIVITIES (incorporating the income and expenditure account)
FOR THE YEAR ENDED 31ST MARCH 2023**

	Note	Unrestricted Funds £	Restricted Funds £	Total 2023 £	Total 2022 £
Incoming Resources	2				
Voluntary Income		4,977	214,055	219,032	238,766
Charitable Activities		540,202	0	540,202	414,760
Total Incoming Resources		545,180	214,055	759,235	653,526
Resources Expended	3				
Governance Costs		3,209	0	3,209	2,949
Charitable Activities		442,252	284,029	726,281	568,734
Total Resources Expended		445,461	284,029	729,490	571,683
Net (outgoing)/incoming resources for the year and net income/(expenditure) for the year		99,719	-69,975	29,744	81,843
Funds brought forward		134,154	87,557	221,711	139,867
Funds carried forward		233,873	17,582	251,455	221,710

The Statement of Financial Activities includes all gains and losses recognised in the year.

All income and expenditure derive from continuing activities

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT
BALANCE SHEET
AS AT 31ST MARCH 2023

	Note	2023		2022	
		£	£	£	£
Current Assets					
Debtors		89,854		47,545	
Cash at Bank		179,851		179,637	
		<u>269,705</u>		<u>227,182</u>	
Creditors: Amounts falling due within one year	4	<u>18,250</u>		<u>5,472</u>	
Net Current Assets		<u>251,455</u>		<u>221,710</u>	
Total Assets less Current Liabilities		<u>251,455</u>		<u>221,710</u>	
Net Assets		<u>251,455</u>		<u>221,710</u>	
Funds					
General Unrestricted Funds	8	233,873		134,153	
Restricted Funds	8	<u>17,582</u>		<u>87,557</u>	
		<u>251,455</u>		<u>221,710</u>	


The trustees are satisfied that the company is entitled to exemption from the requirements to obtain an audit under section 477 of the Companies Act 2000 and that the members have not required the company to obtain an audit in accordance with section 476 of the Act.

The directors acknowledge their responsibilities for complying with the requirements of the Companies Act 2006 with respect to applicable records and the preparation of accounts.

The financial statements have been prepared in accordance with the provisions in Part 15 of the Companies Act 2006 applicable to companies subject to the small companies' regime.

The financial statements are approved by the trustees on 17.11.2023

And are signed on their behalf by:



Simon Murray Trustee

The notes on pages 7 to 10 form an integral part of these financial statements

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT

NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2023

1. Accounting policies

Basis of accounting – The financial statements have been prepared under the historical cost convention, and in accordance with the Financial Reporting Standard for Smaller Companies (effective January 2007), the Companies Act 1985 and follow the recommendations in 'Accounting and Reporting by Charities'; Statement of Recommended Practice, 2005.

Cash flow statement – The directors have taken advantage of the exemption in Financial Reporting Standard No. 1 from including a cash flow statement on the grounds that the company is small.

Incoming resources – All incoming resources are recognised when receivable and when all conditions for receipt have been met. No expenditure has been netted off incoming resources in the Statement of Financial Activities.

Resources expended – costs of activities in furtherance of the charity's objects represent those costs incurred directly in connection with charitable activities. Management and administration costs comprise costs associated with managing and administering the charity and include an appropriate apportionment of overheads.

Funds structure – Unrestricted funds are those available for general use by the charity. Designated funds are unrestricted funds which have been set aside by the Trustees for specific purposes. Restricted funds are those where the donor has imposed restrictions on their use.

The nature and purpose of each fund is set out in note 9.

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT
 NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
 FOR THE YEAR ENDED 31ST MARCH 2023

2 Incoming Resources	Unrestricted Funds	Restricted Funds	Total 2023	Total 2022
	£	£	£	£
Voluntary Income				
Grants and Donations				
Arts Council Outreach Gruffid Project	0	940	940	8,460
Arts for All GRANT	0	350	350	0
Action For Children	0	0	0	0
Bachour Foundation (JIP SDP Part)	0	0	0	0
BBC (Social Skills Wages)	0	0	0	17,895
Demond Society Seasonary Buns	0	0	0	4,000
BBC (Covid Activities)	0	0	0	0
BBC (YF Wages)	0	0	0	0
BBC CIN (Social Skills Wages) GRANT	0	4,474	4,474	0
BBC CIN (Social Skills Wages) 2022-2023 GRANT	0	18,395	18,395	0
Sluip of Llandud	0	0	0	0
CYSC and GCY Capital Grant	0	10,000	10,000	0
CutOff Youth Service YSO (DAFACT, SNAE) Music, Kites) GRANT	0	20,000	20,000	0
CAYAMBI Memory Lane Boxes (Gift)	0	0	0	2,163
CCC LGBT Fund Grant	0	0	0	4,500
CCC Capital Grants Play Services	0	0	0	15,260
CCC Seaside Club	0	0	0	3,482
Community Facilities Grant	0	0	0	0
Community Facilities Wales (Covid)	0	0	0	0
Carers Visa Bursar Grant	0	0	0	0
Donor's Friends Community Fund (Memory) Low Cost	0	0	0	3,587
Edward Owling	0	0	0	10,000
Families First - Action for Children (78 Wages)	0	52,180	52,180	30,360
Families First - Covid Relief Grant	0	0	0	14,960
Impact Admin 2021-2022 Sustained	0	0	0	2,000
Impact Youth Service Mental Health Resilience Grant	0	430	430	5,000
DAFACT Summer 2022 Resilience GRANT	0	500	500	0
Impact Digital Project	0	0	0	0
Mal Spens Against Crime GRANT	0	15,974	15,974	0
National Lottery Community Fund Awards for All Memory Lane GRANT	0	7,293	7,293	0
National Lottery Community Support Manager Post (25 Wages) Grant - Part 2	0	0	0	14,662
National Lottery Stage 1&2 Part 2	0	0	0	10,000
Operative TB Tak (Outreach) Grant	0	0	0	100
Police Fund Grant (Outreach) Grant	0	0	0	10,000
Police Grant (Outreach) additional	0	3,000	3,000	0
Police Commissioner Phase Two (Tier 2) ACES 2022-2023 GRANT	0	7,104	7,104	0
Rise Your Voice 2 Discovery Workshops GRANT	0	500	500	0
ReachOut 2.0 Small Grants Scheme 2022 GRANT	0	200	200	0
Unknown Summar of miles (Pays TC) Grant	0	0	0	1,000
Summer of Fun GRANT	0	5,000	5,000	0
Safe Streets Fund (Outreach) GRANT	0	4,140	4,140	0
Town Community Grants (Discovery) Grant	0	0	0	991
Trip Relief TYP Trips 2022 GRANT	0	1,200	1,200	0
Wales Council for Voluntary Action Grant	0	10,875	10,875	32,625
Wales and Community Foundations (Support and Maintenance) Grant	0	0	0	9,000
Winter of Walking February Teachers Grant	0	0	0	4,000
Winter of Walking Outreach 1 Grant	0	0	0	8,500
Winter of Walking Outreach 2 Grant	0	0	0	3,500
Worship Power (Christmas Hanging)	0	0	0	0
Wrens Space (Coffee Morning, Christmas) GRANT	0	1,500	1,500	0
Wrens Foundation (DAFACT) GRANT	0	10,000	10,000	0
Admin 2020-2021	0	0	0	0
YMCA 1110 Fund GRANT	0	5,000	5,000	0
Youth Innovation 2022-2023 Grant	0	35,000	35,000	0
Youth Innovation 2021-2022 Grant	0	0	0	15,000
Youth Services - Christmas Provision Grant	0	0	0	5,000
Sandy Donations	4,977	0	4,977	2,761
	<u>4,977</u>	<u>214,055</u>	<u>219,032</u>	<u>238,766</u>
Charitable Activities				
Youth Activities	540,202	0	540,202	414,700
	<u>540,202</u>	<u>0</u>	<u>540,202</u>	<u>414,700</u>
Total Incoming Resources	<u>545,179</u>	<u>214,055</u>	<u>759,234</u>	<u>653,526</u>

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT
 NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
 FOR THE YEAR ENDED 31ST MARCH 2023

3 Resources Expended	Unrestricted Funds	Restricted Funds	Total 2023	Total 2022
	£	£	£	£
Governance Costs				
Professional Fees	3,209	0	3,209	2,949
Total Governance Costs	<u>3,209</u>	<u>0</u>	<u>3,209</u>	<u>2,949</u>
Cost of Charitable Activities				
Management and Administration Costs				
Staffing Costs				
Payroll costs	368,482	212,490	580,973	431,993
	<u>368,482</u>	<u>212,490</u>	<u>580,973</u>	<u>431,993</u>
Premises Costs				
Rent and water	3,317	0	3,317	1,799
Heat & light	13,048	1,800	14,848	8,090
Building Maintenance	11,938	13,234	25,172	80,405
	<u>28,303</u>	<u>15,034</u>	<u>43,337</u>	<u>90,294</u>
General Administrative Expenses				
Materials	0	1,318	1,318	6,057
Printing, Postage & Stationery	4,214	0	4,214	1,406
Telephone	871	0	871	650
Insurance	3,526	0	3,526	4,369
Bank Charges	635	0	635	544
General expenses	36,222	55,186	91,408	33,422
	<u>45,467</u>	<u>56,504</u>	<u>101,971</u>	<u>46,447</u>
Total Cost of Charitable Activities	<u>442,252</u>	<u>284,029</u>	<u>726,281</u>	<u>568,734</u>
Total Resources Expended	<u>445,461</u>	<u>284,029</u>	<u>729,490</u>	<u>571,683</u>

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT
NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2023

	2023	2022
	£	£
4 Creditors : Amounts falling due within one year		
Paye	2,311	2,311
Nest pension	617	617
Accruals	15,323	2,545
Accruals	0	
	<u>18,250</u>	<u>5,472</u>
5 Payments to Trustees		
No trustee received any remuneration from the charity during the year.		
6 Staff Costs & Numbers	2023	2022
Wages & Salaries	580,973	580,973
The average number of employees during the year calculated on the basis of full time equivalents, was	77	28
7 Analysis of Net Assets Between Funds	Net Current	Net Current
	Assets	Assets
Unrestricted Funds	233,872	134,153
Restricted Funds	17,582	87,557
	<u>251,454</u>	<u>221,710</u>
8 Fund Balances	Balances	Balances
	at 31/03/2022	at 31/03/2022
Unrestricted Funds	134,153	134,153
Restricted Funds	87,557	87,557
Total Charity Funds	<u>221,710</u>	<u>221,710</u>
	Movement	Movement
Unrestricted Funds	99,719	233,872
Restricted Funds	-69,975	17,582
Total Charity Funds	<u>29,744</u>	<u>251,454</u>

CATHAYS & CENTRAL YOUTH AND COMMUNITY PROJECT
NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
FOR THE YEAR ENDED 31ST MARCH 2023

9 Restricted Funds	Balance at			Balance at
	31/03/2022	Income	Expenditure	
Arts Council Outreach Graffiti Project Grant	578.00	940.00	1,518.00	-
Arts for All GRANT	-	350.00	350.00	-
BSC Children In Need (Social Break Wages) Grant	8,708.00	4,474.00	11,681.70	1,500.30
BSC CH (Social Break Wages) 2022-2023 GRANT	-	18,395.00	7,607.64	10,787.36
Banbaster Foundation (Hip Hop Project Grant	-	-	-	-
Bernard Sunley Sensory Room Grant	1,485.32	-	1,485.32	-
Big Lottery Awards for all Grant	-	-	-	-
CSIC and GSV Capital GRANT	-	10,000.00	10,000.00	-
Cardiff Youth Service YSG (IMPACT, SAME Music, Kitchen) GRANT	-	20,000.00	10,026.63	9,973.37
Cardiff Council Sunday Club Contribution Grant	-	-	885.20	- 885.20
CAVAMH (Memory Lane Room Hire) Grant	-	-	-	-
CCC CapitalGrants Play Services Grant	-	-	-	-
CAVAMH 2021 -2022 (Memory Lane Room Hire) Grant	645.00	-	645.00	-
Community Facilities Grant	-	-	-	-
Dementia Friends Community Fund (Memory Lane) Grant	393.00	-	392.48	0.52
Edward Gozling	1,257.00	-	1,256.68	0.32
Families First - Action For Children (TS Wages) Grant	-	52,180.00	52,179.99	0.01
families first - Covid Relief Grant	14,960.00	-	14,960.00	-
Families First Additional Funding for Tier 2 GRANT	-	-	3,372.29	- 3,372.29
Impact Digital Project Grant	-	-	-	-
Mal Sports Against Crime GRANT	-	15,974.00	14,774.00	1,200.00
National Lottery Community Fund Awards for All Memory Lane GRANT	-	7,293.00	4,107.14	3,185.86
National Lottery Community Support Manager Post (CS Wages) Grant	14,662.00	-	14,661.50	0.50
Admin! 2020-2021 Restricted	-	-	-	-
Impact Admin! 2022-2022 restricted	2,000.00	-	2,000.00	-
Impact Youth Service Mental Health Resilience Grant	4,185.00	430.00	4,614.45	0.55
IMPACT Summer 2022 Residential GRANT	-	500.00	500.00	-
Uoyds (Exercise Equipment) Grant	-	-	-	-
National Lottery Bingo Ha2 Partition	-	-	-	-
Operasonic T3Tek (outreach) grant	-	-	-	-
Police Fund Grant (Outreach) Grant	1,949.00	-	1,948.12	0.88
Police Commissioner Phase Two (Tier 2) ACES 2022-2023 GRANT	-	7,104.00	7,104.00	-
Police Fund Grant Additional (Outreach) GRANT	-	3,000.00	3,000.00	-
Raise Your Voice 5 Democracy Workshops GRANT	-	500.00	500.00	-
ReachOut 2.0 Small Grants Scheme 2022 GRANT	-	200.00	200.00	-
Safe Streets Fund (Outreach) GRANT	-	4,140.00	12,469.58	- 8,329.58
Summer of Fun GRANT	-	5,000.00	5,000.00	-
Tesco Community Grants (Sensory Room) Grant	491.00	-	491.00	-
Tiny Rebel TYP Trips 2022 GRANT	-	1,200.00	1,200.00	-
Warm Spaces (Coffee Morning, Gardening) GRANT	-	1,500.00	823.01	676.99
Waterloo Foundation (IMPACT) GRANT	-	10,000.00	7,018.80	2,981.20
Welsh Council for Voluntary Action Grant	29,916.08	10,875.00	40,791.08	-
Wesleyan via Community Foundation (Repairs and Maintenance) Grant	-	-	-	-
Winter of Wellbeing February Teorademe Grant	-	-	-	-
Winter of Wellbeing Outreach 1 Grant	5,663.00	-	5,662.08	0.92
Winter of Wellbeing Outreach 2 Grant	560.00	-	560.00	-
YMCA 1500 Fund GRANT	-	5,000.00	5,000.00	-
Youth Innovation 2022-2023 grant	-	35,000.00	35,000.00	-
Youth Innovation 2021-2022 grant	103.33	-	-	103.33
Youth Innovation Grant 2023-2024 (Monday Youth Club, IMPACT, Sunday Club) GRANT	-	-	242.58	- 242.58
Youth Service - Christmas Provision Grant	-	-	-	-
	<u>87,556.73</u>	<u>214,055.00</u>	<u>284,029.27</u>	<u>17,582.46</u>

