

The OK Club

Annual Report

2014-15



The Oxford Kilburn Youth Trust
Registered Charity 1099564
www.okclub.org.uk
45 Denmark Road, London
NW6 5BP

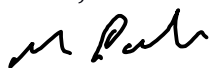
Introduction

The last year has been a busy one for youth work, both in and out of Club. We have delivered a full programme of weekly children's and youth sessions, as well as schools work and partnership projects with other local organisations. Our amazing team of staff and volunteers have built really good relationships with the children and young people, and it's a privilege to be a part of the growth we see amongst them.

As with many charities, it's been a difficult year financially. We are incredibly grateful to the individuals, churches, and charitable trusts that see the importance and value in the work that happens. However, with greater pressure on services and reducing Government support, we have been unable to meet our fundraising targets. We have decided to support services from reserves for the current year, while we start to consider the longer-term options for Club. We have sought external support for the Board through this process, which will continue into the next year.

South Kilburn is changing a great deal. The regeneration of the local Council housing is gathering pace, and so the population is growing and changing. Of course, this is not the first time Club has lived through such change: we saw the Council towers go up 40 odd years ago, and we have experienced plenty of ups and downs in our fortunes. We are not complacent, but have confidence that Club will continue to be needed, and will continue to work alongside the children, young people and families, seeing transformation in them and us.

Yours,



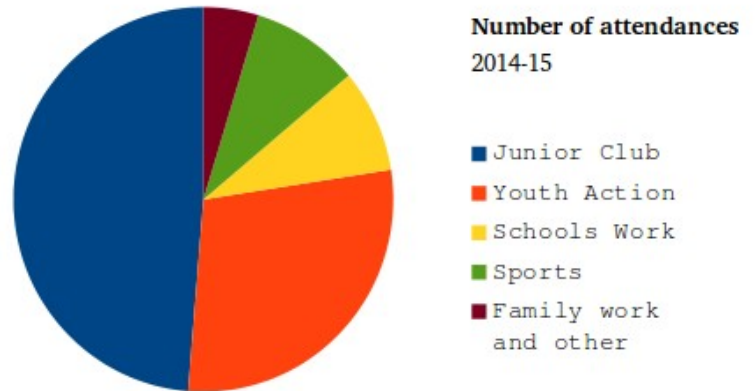
Matt Parker
Incoming Chair



Our Work

Between 1st April 2014 and 31st March 2015 we recorded 3,050 attendances at various sessions, by 208 different children and young people. These regular sessions offered a range of sports, arts, and social activities, as well as cooking and eating together, gardening, and discussion times.

Around 65% of attendances were by young people from Black British backgrounds; locally around 40% of residents (all ages) are Black British (Census 2011). Overall boys made up around 60% of our membership, and 70% of attendances. We will continue to target activities at girls and young women to try and increase their participation.



We have continued to work in primary and secondary schools during the year. Our Youth Worker, Jeronne, has been mentoring young people at St. Augustine's secondary school. Teachers have referred young people who would benefit from additional support, which in a number of cases has helped them to avoid exclusion from school and make positive targets for themselves.



Our Children's Worker has also run a series of sessions at St Mary's Primary School. The Identity Project helped the children to creatively explore topics such as 'Who Am I?' and 'Getting To Know You', in the context of the changes in their lives as they prepared for secondary school.

We also worked with the Family Liaison Officer to run anti-bullying workshops with years 1 through 6. The children wrote an action song, did role plays and discussions about the power of words.

Financial Overview

Expenditure has exceeded income for the last few years. Each year a budget is agreed by the Trustees which includes an element of future fundraising.

Unfortunately, over the last few years, along with many other Charities in the current economic climate, we have had more difficulty in obtaining grants, particularly to fund Youth Workers' salaries. Thankfully we had money set aside for such a time. This money was left over from the Acorn Building Project. Our generous supporters of this project had agreed that the money that remained at the end could be used to fund the future work of the club & it was kept in the bank but allocated to the various areas (building, salaries etc).

We are currently still having to use the last of these reserves but are continuing to apply for various grants to supplement the money we raise from regular supporters and the hire of the building to other users.

Sue Turner, Treasurer

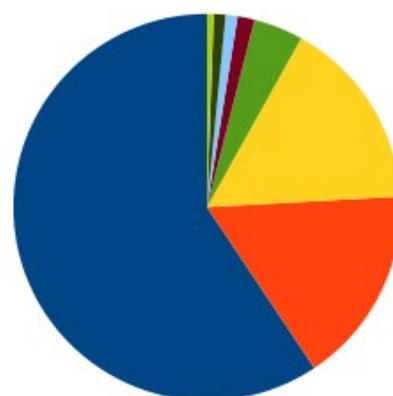
Summary from the Accounts

	2015 (£)	2014 (£)
Income	62,290	55,352
Expenditure	106,209	104,051
Net	-43,919	-48,699

Our Net Assets at the end of the reporting period stood at £764,408 (compared to £808,327 in 2014).

This is an extract from the full accounts, available from the Charity Commission or on our website www.okclub.org.uk. Oxford Kilburn Youth Trust, Registered Company 04323224 (England & Wales) and Registered Charity number 1099564

Expenditure 2014-15



- Wages & associated (£63,050)
- Depreciation (£17,545)
- Premises, office, IT (£17,013)
- Club activities (£4,402)
- Governance (£1,500)
- Other (£1,070)
- CHHA (£1,036)
- Fundraising (£593)



Thanks

None of this would be possible without the staff and volunteers who work extremely hard in Club, and our financial and prayer supporters. Many give regularly, which is extremely helpful for planning; we are also thankful to all who responded to specific needs during the year.

It is always encouraging to meet a number of our prayer supporters at our annual Prayer Day, held on the first Saturday in March.

In particular we would like to thank Roger Foster-Smith, Joanna Burdett and Becky Foreman who have all stood down as trustees, or announced their intention to do so, during the year.

We would like to offer our thanks in particular to Brent Council, the Tom Ap Rhys Pryce Memorial Trust, and the Charles Hayward Foundation for their support during the year.

The Future

During the year the Board has initiated a governance review. We sought external support to help the board look again at its role, membership and duties. This is leading to a renewed sense of strategic direction.

Over the coming months the Board will be

- Updating and clarifying our mission, the impact we seek, and our values
- Reviewing the membership of the Board, seeking new trustees where necessary
- Evaluating the long-term strategic options open to us

This has been an invigorating experience, as the Trustees confirm their commitment to working with the children, young people and families in South Kilburn. We are conscious that the environment within which we are operating is changing and difficult. The local area is changing as a result of local regeneration; demands on charities are increasing as public services are reduced; and many sources of funding are disappearing or becoming more competitive. We are confident that there will continue to be a need for Club, but we will be thinking and listening carefully about our structure and activities over the longer term.

