



**Business &
Development
Plan
2019-2022**

**SEEDS4SUCCESS
MERE YOUTH CENTRE
THE RECREATION GROUND
QUEENS ROAD
MERE
BA12 6EP**

www.Seeds4Success.org.uk

REGISTERED CHARITY NO.1151541

CONTENTS

EXECUTIVE SUMMARY	1
INTRODUCTION	2
CONTEXT	2
- Background	2
- Our Vision	2
- Our Mission	3
- Our Charitable Aims and Objects	3
OUR SERVICE	3
- The Local Picture – The Need	3
- Our Work – How we respond to the Need	4
ORGANISATIONAL MANAGEMENT	5
ORGANISATIONAL DEVELOPMENT	6
YOUTH WORK PROGRAMMES 2019-2020	7
- Open Access Youth Work	8
- Targeted Projects	9
- Social Action Programmes	10
RISK ANALYSIS	11
ORGANISATION FINANCES	12
CONTACT DETAILS	13

EXECUTIVE SUMMARY

- We are a rapidly growing youth development charity working across South West Wiltshire
- Since first employing staff in 2014, our budget has grown to £112,000+ pa with 85% of our income being raised through grants, charitable trusts, private donations and fundraising
- We have a desire to grow in response to increasing local need and anticipate an annual budget of £170,000 by the year 2022/23
- We reach over 220 children and young people per year, ensuring we seek out and provide additional support those with Special Educational Needs (SEND) or young people who are Not in Education, Employment or Training (NEET) or who are 'at risk' of becoming NEET.
- We are the main provider of positive activities for young people in South West Wiltshire, working with local schools, Councils and village & community groups between Mere, Tisbury & Wilton
- Young People Earning the Credit – young people are at the heart of everything we do, they drive us forward, tell us how we have supported them and what we need to do to improve our services, as well giving up their time to make a positive impact on the local community.
- We plan to deepen our involvement in our communities from Wilton to Mere in the next 3 years: increased staffing; greater support with transport; improved meeting spaces; further empowerment of young people to take a lead in the organisational growth.
- Registered Charity No 1151541

INTRODUCTION

This document sets out the short and mid-term strategic goals for Seeds4Success until 2022. It also details our youth work delivery plan for the next twelve months. A brief overview of the Charity's history, legal status and core principles is also included.

Details of our achievements and the impact of our work during the twelve-month period April 2017- March 2018 can be found in our annual report. A copy of this can be viewed on the website or requested from our office.

CONTEXT

Background

Formed in 2012, Seeds4Success (S4S) is a youth work charity based in Mere, established with the support of young people out of the European funded project 'Leisure Credits Young Enterprise Initiative'. It was created to work in partnership with the local youth service, parish councils and community groups. In 2014, following changes to the way youth work was delivered by the local authority, Seeds4Success became the main provider of positive activities for young people in South West Wiltshire. During this time our annual turnover has increased from £25,000 in 2013/14 to over £110,000 in the year 2018/19.

Our Vision

Our vision is for a community where young people are empowered to embrace responsibility for its future and their contributions and opinions are valued. We plan to achieve this by developing a sustainable local charity with young people at its heart, engaging in all aspects of the charity's governance. Our ethos is to enable young people to be active and responsible citizens, caring about themselves, others and their surroundings

We want to deepen our local networks of schools, councils and community groups to help us to identify children and young people who are vulnerable or who require additional support. Through actively targeting these individuals we meet with them to identify their needs and ascertain how best we can support them to achieve their goals and make successful transitions to adulthood.

Through providing young people with a variety of opportunities to meet their peers in a safe, welcoming environment, they can learn about and discuss issues affecting their lives. Engaging in practical activities such as cooking, sports, arts, crafts, music and woodwork, young people develop their personal and social skills, increase their physical and mental health and gain experiences and qualifications that will enable them to fulfil their potential.

We want our work to have a positive impact on the wider community, further developing the relationships between younger and older people. We want to enable young people to improve their local environment and facilities, taking responsibility for the upkeep of the youth centre, and other areas where they spend their spare time.

as well as spaces locally that are for the benefit of others. We want young people to be an integral part of the local community, running projects for younger children and older people, valued by residents and councils and recognised for making a positive difference.

Our Mission

“Through inclusive engagement of young people in social action and a range of positive activities, our aim is to develop confident, healthy, skilful, valued and empowered members of our local community, providing targeted support to those facing additional barriers”

Our Charitable Aims and Objects:

To act as a resource for young people aged 5 to 25 years living in Wiltshire and the surrounding counties by providing advice and assistance and organising programmes of physical, educational and other activities by means of:

- a) Advancing in life and helping young people by developing their skills, capacities and capabilities to enable them to participate in society as independent, mature and responsible individuals;
- b) Advancing education;
- c) Relieving unemployment;
- d) Providing recreational and leisure time activity in the interests of social welfare for people living in the area of benefit who have need by reason of youth, age, infirmity or disability, poverty or social and economic circumstances with a view to improving the conditions of life of such persons;
- e) Conserving and enhancing their natural environment

OUR SERVICE

The Local Picture – The Need:

South West Wiltshire comprises of three small market towns of Mere, Tisbury and Wilton, with a number of villages spread across a large rural area. The A303 runs through the north of the area, and there is a train line connecting Gillingham (Dorset), Tisbury and Salisbury with London Waterloo and Exeter St David's, however other forms of public transport between these areas are poor or non-existent. These communities have lower than average numbers of young people living within them and a higher than average older population. Many young people are unable to leave their town or village without access to transport.

There are huge differences in the socio-economic backgrounds of young people living in South West Wiltshire. The affluence of part time residents owning country homes in areas such as the Chalke Valley, masks the poverty and rural isolation experienced by those living in social housing. This factor skews the national data regarding deprivation in the area and consequently impacts on how the area is perceived to outside bodies.

For young people living in these rural communities there are massive challenges around their education, employment, training and leisure time activities. There are no secondary schools in South West Wiltshire, so all young people face long journeys, with many having either to cross county borders into Dorset, Somerset or Hampshire or travel to Salisbury to access and continue their education and training. This has a negative impact on access to after school and leisure time activities and socialising with friends. In addition, their ability to develop independence through part time work and earning their own money is limited. Such challenges are significantly increased for those young people facing additional barriers and needs.

The limited services that currently exist for young people are confined to local authority boundaries and this creates gaps in support networks, resulting in inconsistencies as to how vulnerable young people are identified and tracked. Consequently, this leads to young people getting 'lost' in the system. We offer support to those we are aware of, often picking up young people who have become NEET (Not in Education Employment or Training) and are not being identified by any other agency. However, there are others out there, not known to us personally and Seeds4Success needs to continue to enhance its work with professionals and community organisations across borders to find and improve ways of identifying these individuals earlier.

Our work - how we respond to the Need

Seeds4Success provides a range of co-ordinated developmental youth work opportunities and targeted 1:1 support, to young people across South West Wiltshire, with some young people from Somerset and Dorset also benefitting from the charity.

We use three different key methods in our work with young people:

- Open Access Youth Work
- Targeted Support
- Social Action Programmes

We deliver regular weekly activities that run throughout the year as well as additional projects and initiatives which target specific groups or are run at set times such as school holidays or during the day for those Not in Education Employment or Training (NEET). Young people are enabled to meet their peers, learn about and discuss issues affecting their lives. They can gain experiences and qualifications that support their personal and social development, in a safe, accessible and welcoming environment.

We encourage young people to access as many sessions as possible. The more regular contact we have with young people the greater chance we have of making a positive impact on their lives. We provide transport to all our sessions, enabling young people living in rural isolation to access our services.

Seeds4Success engages some of the hardest to reach young people in the local community. This includes those with Special Educational Needs or Disabilities (SEND), victims of bullying and those who are struggling to make friends. Young People who are not attending school or college or who are 'home educated' but not engaged in any statutory learning also benefit from our services. Several of the young people we

support have poor levels of mental and physical health and others are living with parents / carers who have health issues or substance dependency.

Through close liaison with local partners such as schools, SEND lead workers, social care, education welfare officers, other voluntary groups, we are able to identify and target vulnerable young people in our community, who are often not accessing any alternative services. By making direct contact and enabling these young people to access opportunities provided by Seeds4Success, these individuals develop skills and resilience to engage positively in structured activities, preventing them from disengaging with, or coming into conflict with, mainstream society.

ORGANISATIONAL MANAGEMENT

Seeds4Success is a registered Charity, and is a Wiltshire Council approved provider of positive activities for young people. From April 2015, the charity's main base has been Mere Youth Centre which it leases from the Mere Peace Memorial Trust. In addition, regular sessions are also run from the Nadder Centre in Tisbury and venues within the Wilton Community Area.

The board of trustees come from a range of backgrounds and local communities, covering a broad age spectrum and bringing a wide variety of skills, knowledge and experiences to the charity. It currently includes three trustees who have been beneficiaries of our services and have been members of our youth committee. The board is supported by some of our partners in an advisory role, who bring specific expertise to the team and who add significant value to trustee meetings and working groups. Members of the Board and its advisors have identified roles and meet at least quarterly.

Seeds4Success employs one full time member of staff, the charity director, plus a small team of part time staff (an administration and finance officer and seven experienced youth workers). The Charity Director is responsible for the day to day running of the charity, overseeing staff, developing and implementing policies procedures. They manage the Charity's finances, submitting bids and writing reports to secure and maintain additional funds. They also lead many aspects of youth work delivery as well as the 1:1 support of specific young people. Seeds4Success is fortunate to also have a number of regular volunteers who help with the delivery of our projects. All staff, Trustees and Volunteers have current enhanced DBS checks and complete relevant training. Introduction to Safeguarding and First Aid at Work qualifications are mandatory training requirements and Seeds4Success embraces safer recruitment practices.

Seeds4Success uses a variety of different methods for recording its work and capturing its impact, including its own user surveys, locally developed data collection and evaluation sheets, Warwick Edinburgh Questionnaires and specific case studies.

ORGANISATIONAL DEVELOPMENT

Strategic Objective: Enhance the financial and organisational sustainability of the charity	
Goals for 2019/20	<ul style="list-style-type: none"> Secure grant funding to enable the delivery of our existing work programme for the next 12 -24 months something about current work? Continue to develop relationships with the local community and individuals to increase the levels of unrestricted funding to underpin core costs and support the realisation of capital projects to enhance the charity's physical resources. Review the staffing structure of the organisation and create a second full time post to assist the charity director Review the existing financial recording system, revising it as necessary to increase efficiency in managing and forecasting budgets
Goals for 2020-2022	<ul style="list-style-type: none"> Develop a fundraising plan which identifies grant making bodies or trusts which could provide multi-year funding for specific capital or revenue projects Assess the viability of employing an apprentice to support the work of the charity
Strategic Objective: Enhance the governance and infrastructure which underpins the charity	
Goals for 2019/20	<ul style="list-style-type: none"> Using the results of the recent skills audit ensure best use of trustees, creating role descriptions and enabling trustees to best utilise their knowledge and experience Recruit 1 or 2 new trustees to fill areas of skills gap e.g. finance/accounting Working with the Youth Committee, complete and publish our Theories of Change document Work with Mere Town Council to agree an appropriate programme of capital works to improve Mere Youth Centre and to make the building fully wheelchair accessible Work with Wilton Middle School Education Trust (WMSET) and Wilton Town Council to secure appropriate premises from which to deliver developmental opportunities to young people in Wilton Update the charity's IT systems, installing a local shared server to be accessed by staff and trustees Work in partnership with Zeals Youth Trust to review their projects and resources and agree how both organisations can work together or merge in the future
Goals for 2020-2022	<ul style="list-style-type: none"> Replace S4S minibus Commence building works to improve Mere Youth Centre Liaise with WMSET to utilise potential new premises in Wilton for group work with young people Implement new working agreement or merger with Zeals Youth Trust
Strategic Objective: Increase the reach of the charity ensuring more young people are benefitting from our services and explore the potential for new projects	
Goals for 2019/20	<ul style="list-style-type: none"> Research and establish a mentoring scheme, utilising local resources to support some of the most vulnerable young people in our community Continue to work with Chalke Valley Landscape Partnership Steering Group to support funding bid to secure resources which would increase opportunities for practical conservation and environmental experiences for young people in South West Wiltshire and North Dorset
Goals for 2020-2022	<ul style="list-style-type: none"> Explore the potential for a community workshop facility where young people can further develop their practical skills, working alongside members of the local community
Strategic Objective: Increase the profile of Seeds4Success locally and nationally	
Goals for 2019/20	<ul style="list-style-type: none"> Complete the upgrade of the charity's website, training young people to update it on a regular basis Review social media platforms, ensuring they are all linked and have regular posts Promote achievements of young people and projects through the local press Meet with other local similar organisations, sharing experiences and learning from each other
Goals for 2020-2022	<ul style="list-style-type: none"> Produce a bi-annual e-newsletter about the work of Seeds4Success that can be circulated to regular supporters of our work, partners, local communities and to parents to increase knowledge and awareness about all the charity does Improve networking at a regional and national level to raise charity's profile



YOUTH WORK PROGRAMMES 2019-2020



OPEN ACCESS YOUTH WORK

What is the need:

Young people are rurally and socially isolated, there are limited local facilities and services, access to positive leisure time activities, the ability to meet up with friends is challenging and opportunities for employment are limited. These things have a negative impact on a young person's personal and social development and independence, causing poor mental health, low self-esteem, boredom, which can lead to anti-social or negative behaviours.

How we aim to bring about change:

By delivering a minimum of 4 weekly sessions of developmental youth work opportunities open to all young people aged 11 - 18 across the South West Wiltshire Area, with programmes based in Wilton, Tisbury and Mere. We will target young people who are not currently accessing any other positive activities or who are facing additional challenges such as social deprivation, low self-esteem, rural isolation, caring responsibilities, involved with a negative peer group or anti-social / illegal behaviour, at risk of NEET or living in a low-income household enabling them to access local positive leisure time activities.

The Objectives:

- Increase opportunities for young people to meet friends and socialise in a safe environment
- Support young people facing additional challenges in their lives to overcome barriers and engage in positive leisure time activities
- Improve physical and mental wellbeing in young people enabling them to live happier and safer lives
- Enhance social and practical skills in young people empowering them to access other developmental opportunities and to fulfil their potential

Our Activities	<p>Drop-In Sessions</p> <p>Weekly Drop In' sessions for young people in both the Mere and Wilton Areas, providing them with a safe and welcoming space, staffed by youth workers, enabling them to meet with peers, make new friends and take part in positive activities.</p>	<p>Healthy Living</p> <p>Weekly physical activity sessions at the Nadder Centre, Tisbury, in partnership with Tisbury Youth Café, providing a varied programme designed to improve health and well-being and increase physical activity in young people aged 11 – 18.</p>	<p>Project Night</p> <p>Weekly 'project' focused youth work sessions for young people in school years 8 or over to develop their practical, creative or independence skills, increasing their team work & co-operation skills and enhancing their employability.</p>
Proposed Outputs	<ul style="list-style-type: none"> • 48 'drop-in' youth work sessions provided for young people in school years 6-11 in Wilton • 48 evenings of 'drop-in' sessions provided at Mere YC • 20 young people in school year 6,7 or 8 attending junior sessions • 20 young people in school year 7 – 11 attending senior sessions 	<ul style="list-style-type: none"> • 44 sessions of planned and risk assessed health related activities for young people • 50 individual young people engaged in the project • 10 young people completing gym inductions • 8 young people aged 12 – 15 gaining 'Go Lead' award 	<ul style="list-style-type: none"> • 40 project focused sessions delivered • 15 young people engaged in specific projects through attendance at these sessions • 15 young people participating in practical or creative activities
Intended Outcomes	<ul style="list-style-type: none"> • 85% of young people report that their social skills have developed or they have made new friends • 90% of young people report that they are satisfied with the provision • 90% of young people reporting that they feel welcomed, safe and valued by staff at sessions 	<ul style="list-style-type: none"> • 30 young people regularly engaged in physical activity sessions • 90% of engaging young people record an increase in physical activity levels • 80% of engaging young people report an increase in self -esteem or confidence 	<ul style="list-style-type: none"> • 80% of young people record that they have increased their practical or creative skills • 8 young people using newly acquired practical and creative skills to make items for sale • 6 young people with additional needs accessing these sessions

Expected Impact:

Increased number of vulnerable young people engaged in positive leisure time activities
 Improved the mental and physical health in local young people
 Reduced levels of Anti-Social behaviour in young people

TARGETED PROJECTS

What is the need:

Rural and social isolation with limited access to services and facilities are the norm for young people in South West Wiltshire, however this is magnified for those with additional needs and challenges. Being on the border of a number of counties young people are regularly educated out of county, often facing very long, tiring journeys each day. Friends are rarely local and for those young people who don't quite meet the thresholds of educational support or social care, tracking their post 16 destination is very poor.

Vulnerable young people, if not identified early, get 'lost' in the gaps of county recording systems and become even more isolated and disengaged with society.

How we aim to bring about change:

Through the delivery of a combination of 1:1 support and group work sessions for young people aged 11 – 25 with additional needs. These sessions will provide young people with the opportunity to meet peers facing similar challenges and will include activities such as cooking, woodwork, sports, arts and crafts, support with learning, accessing education, work experience opportunities, training or paid employment, enabling them to gain a range of practical and life skills, supporting their successful progression to independent adulthood.

The Objectives:

- Increase opportunities for young people with SEND to make local friends, socialise, try new activities and have fun in a safe environment
- Increase confidence, skills and employability in vulnerable young people, through positive activities, practical training, volunteering and work experience.

Our Activities	<p>Bridging Project</p> <p>weekly evening youth club at Mere YC for young people aged 11 – 18 with SEND providing the opportunity to develop social and practical skills</p>	<p>Building Bridges</p> <p>1:1 support and small group work sessions for young people aged 15-25 identified as NEET or at risk of becoming NEET to identify barriers and develop action plans for overcoming these</p>	<p>Keyword & Mentoring</p> <p>keyword or mentoring support to young people aged 11-25, identified by local partners as having additional needs or facing personal challenges, enabling them to access local developmental opportunities</p>
Proposed Outputs	<ul style="list-style-type: none"> • 48 high quality diverse weekly evening sessions provided • 18 Young people aged 11-18 regularly engaged in Bridging Project • 15 young people with SEND reporting an increase in independent living skills 	<ul style="list-style-type: none"> • 150 hours of 1:1 support provided to young people • 15 young people benefitting from 1:1 meetings and action planning sessions with youth worker • 10 young people engaged in group work sessions and gaining qualifications 	<ul style="list-style-type: none"> • A small- scale mentoring scheme set up for local young people • 30 hours of 1:1 support provided to vulnerable young people or those facing personal challenges • 10 young people benefitting from 1:1 support and being enabled to access youth work opportunities
Intended Outcomes	<ul style="list-style-type: none"> • 85% of young people report trying a new activity, increasing their social skills or making new friends • 85% of young people report an increase in self- confidence • 85% of young people with SEND engaged in other projects delivered by S4S 	<ul style="list-style-type: none"> • 10 young people applying for local jobs or work experiences • 7 young people gaining part or full-time paid employment • 60% of young people recording an increase in readiness for work • 10 young people engaging in volunteering, work experience or training 	<ul style="list-style-type: none"> • 80% of target group report an increase in confidence or self esteem • 80% of target group display an increase in positive attitude or behaviour • 80% of target group engage in developmental opportunities for a period of at least 12 weeks

Expected Impact:

Increased number of young people with SEND engaged in personal and social development opportunities
 Reduction in the number of local young people who are NEET
 Enhanced confidence, mental health, skills and future aspirations in disadvantaged young people

SOCIAL ACTION PROGRAMMES

What is the need:

South West Wiltshire has an aging population and young people can feel isolated, often misrepresented by national media, and not part of the local community. There are limited opportunities for part-time or full-time employment and young people need access to safe, local, relevant experiences to develop their leadership, practical and employability skills and help them achieve their potential.

How we aim to bring about change:

By delivering a range of social action and community volunteering opportunities to young people that enhance their key skills in areas such as communication, co-operation, team work and leadership as well as developing their confidence, personal and social skills

The Objectives:

- Enhance young peoples' practical and social skills and aspirations through volunteering, positive activity and accredited learning
- Improve cross community relationships by engaging young people in social action projects which are of benefit to other sectors of the community
- Empower young people to take responsibility for the development and sustainability of local services, preserve the environment and become active citizens

Our Activities	<p>Leisure Credits</p> <p>Weekend and school holiday sessions where young people are provided with the opportunity to work with their peers to carry out practical tasks which benefit the local community, receiving credits that can redeemed on training or personal development reward opportunities.</p>	<p>Local Youth Action Scheme</p> <p>An intensive summer programme for a team of socially diverse young people in school years 11 or 12 to develop their understanding and experience of social action, enhancing their key skills such as communication, co-operation, team work and leadership.</p>	<p>Young Leaders & Youth Committee</p> <p>A weekly programme of Voice, Influence and leadership opportunities for young people, including planning, delivering and evaluating a monthly junior club, youth committee meetings, training, publicity and marketing activities and updating the website</p>
Proposed Outputs	<ul style="list-style-type: none"> • 40 community volunteering days provided to young people • 8 reward and development days provided for young people • 40 young people increasing their conservation skills and knowledge • 30 young people achieving awards 	<ul style="list-style-type: none"> • 12 young people engaged on the Summer LYAS • 12 young people engaged in the planning, development and delivery of a social action project • 12 young people gaining first aid, food hygiene qualifications and leadership awards 	<ul style="list-style-type: none"> • 12 junior youth club sessions for 9-11 year olds planned and delivered by young leaders • 10 young leaders completing health & safety and safeguarding training • 10 young people regularly engaged in youth committee
Intended Outcomes	<ul style="list-style-type: none"> • Young people actively engaged in conservation tasks to benefit the local community • 80% young people recording an increase in practical skills • 90% young people recording an increase in groupwork skills and awareness of others 	<ul style="list-style-type: none"> • Members of the local community benefitting from a social action project delivered by LYAS Team • Young People gaining a variety of new skills and qualifications enhancing their CV • 90% of young people having an identified post 16 destination 	<ul style="list-style-type: none"> • 15 young people taking on roles that support the charity's development • 90% young people report they have made positive contribution to the charity • 90% young people record an increase in leadership skills

Expected Impact:

Young people feeling valued and respected having made a positive contribution to their local community
 Increased number of young people engaged in volunteering within the local community
 Young people empowered to take responsibility for the development of S4S and other local youth services

RISK ANALYSIS

<p>Strengths</p> <ul style="list-style-type: none"> • Engagement of young people in all aspects of the charity – young people feel that they are listened to and that their voices are heard • Clear link between youth committee and board of trustees • Board of Trustees have good knowledge and experience of youth work and engaging young people • The positive relationships between staff, volunteers and young people • Good reputation locally and support from the community • Committed and experienced volunteers • Strong Relationship / Partnerships with local Town and Parish Councils and other regional charities 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Dependence on short term grants and donations • Existing financial procedures are time consuming • Insufficient capacity to review all aspects of the organisational infrastructure on a regular basis • Limited experience of organisational management and financial processes within existing Board of Trustees • Lack of wheelchair accessible toilets within Mere YC • Neither minibus is wheelchair accessible
<p>Opportunities</p> <ul style="list-style-type: none"> • Skills, knowledge and support that exist within the local community • Potential merger with Zeals Youth Trust • Closer working relationships with local secondary schools • Potential Landscape Partnership project within Chalke Valley • Establish a mentoring scheme to support young people facing additional challenges • Development of Community workshop space to enable young people to share skills and resources with and learn from and engage with older members of the community 	<p>Threats</p> <ul style="list-style-type: none"> • Sustainability of existing staffing structure – too much reliance on Charity Director • Limited unrestricted funds and depreciating assets e.g. minibus • Loss of Mere Youth Centre – short term lease affects long-term planning and access to capital grants

ORGANISATIONAL FINANCES

	Unrestricted 2016/17	Restricted 2016/17	Total c.f. 2016/17	Unrestricted 2017/18	Restricted 2017/18	Total c.f. 2017/18
Balance Brought Forward	£18,997	£44,580	£63,577	£25,667	£34,173	£59,840
Income:	Unrestricted Funds 2017/18	Restricted Funds 2017/18	Total 2017/18	Projected Unrestricted Funds 18/19	Projected Restricted Funds 18/19	Projected Total 2018/19
Grants		£85,975	£85,975		£119,418	£119,418
Donations	£5,571	£6,370	£11,941	£8,350	£12,000	
Fundraising	£1,099	£788	£1,887	£950		£950
Asset Investment						
Total Income	£6,670	£93,133	£99,803	£9300	£131,418	£140,718
Expenditure:	Unrestricted Funds 2017/18	Restricted Funds 2017/18	Total 2017/18	Projected Unrestricted Funds 18/19	Projected Restricted Funds 18/19	Projected Total 2018/19
Salaries (Youth Work delivery)		£52,752	£52,752		£57,335	£57,335
Salaries (Admin & Management)		£4,043	£4,043		£12,231	£12,231
Programme		£27,258	£27,258		£25,150	£25,150
Transport		£10,764	£10,764		£13,650	£13,650
Building		£1,956	£1,956		£2,717	£2,717
Running Costs (Admin & Man)		£6,768	£6,768		£6,971	£6,971
Total Expenditure		£103,540	£103,540		£118,054	£118,054
Carried Forward amount	£25,667	£34,173	£59,840	£34,967	£47,537	£82,504

	Unrestricted 2017/18	Restricted 2017/18	Total c.f. 2017/18	Unrestricted 2018/19	Restricted 2018/19	Total c.f. 2018/19
Balance Brought Forward	£25,667	£34,173	£59,840	£34,967	£47,537	£82,504
Projected Income:	Projected Unrestricted Funds 18/19	Projected Restricted Funds 18/19	Projected Total 2018/19	Projected Unrestricted Funds 19/20	Projected Restricted Funds 19/20	Projected Total 2019/20
Grants		£119,418	£119,418		£109,785	£109,785
Donations	£8,350	£12,000		£7,500		£7,500
Fundraising	£950		£950	£800		£800
Asset Investment						
Total Income	£9300	£131,418	£140,718	£8,300	£109,785	£118,085
Projected Expenditure:	Projected Unrestricted Funds 18/19	Projected Restricted Funds 18/19	Total 2018/19	Projected Unrestricted Funds 19/20	Projected Restricted Funds 19/20	Projected Total 2019/20
Salaries (Youth Work delivery)		£57,335	£57,335		£64,796	£64,796
Salaries (Admin & Management)		£12,231	£12,231		£13,117	£13,117
Programme		£25,150	£25,150		£20,713	£20,713
Transport		£13,650	£13,650		£20,148	£20,148
Building		£2,717	£2,717		£2,435	£2,435
Running Costs (Admin & Man)		£6,971	£6,971		4,430	£4,430
Total Expenditure		£118,054	£118,054		£125,639	£125,639
Carried Forward amount	£34,967	£47,537	£82,504	£43,267	£31,683	£74,950

CONTACT DETAILS

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