



St Werburghs
Community Centre

St Werburghs
Community Association

ANNUAL REPORT

APRIL 2022 - MARCH 2023

Horley Road, BS2 9TJ
www.stwerburghs.org.uk
office@stwerburghs.org.uk

Tel. 0117 955 1351
Reg. Charity No. 1074495
Company No. 03713212



CHAIR'S REPORT

JackThompson, SWCA Chair



This has been my first full calendar as year Chair of St Werburghs Community Association, and I hope the first of many.

I've been massively impressed with the team and everyone who works for or volunteers with the Centre on a day to day basis, as well as at the various events they organise throughout the year. Their passion and dedication to the community we serve is clear.

The financial year April 2022 to March 2023 was a year of business recovery, whilst facing reduced grant income, increased running costs and increased demand for our services. Following the Covid pandemic, staff training and team development continued throughout the year with remodelling of services and fundraising at the forefront of our daily tasks.

The Crowdfunder campaign has also taken a lot of team effort as we successfully secured over £20,000 of donations and match funding which will come into our accounts in the 2023/2024 financial year. The year also saw a take-off of our new holiday clubs and hot-desking suite as a part of new income streams and provision for the community.

Our Tenants have supported the Centre and many individuals in our communities, these included: KHAAS, Amicus Foster Care, Herbalists without Borders, Karen Christie Counselling and Earth Talk Mary-Rose Clarke Counselling.

Neck of the Woods Café have served us well during the year despite challenges posed for the hospitality industry post pandemic, and with the cost-of-living crisis affecting local people more than ever.

My personal highlights of the year were both actually in Mina Road Park. The 1st at the annual Picnic in the Park, always a great day for the local community to come together. The 2nd was at the opening of the new play park, at which we got to acknowledge the hard work which Goska put in alongside Jo and Jen who led the community group to raise the necessary funds for the park. It was great to recognise over 5 years of hard work coming to fruition, so massive thanks again to all involved in that campaign.

Finally I would like to thank Goska, Alison and all the SWCC staff for their hard work and commitment and for their warm welcome into the team.

CENTRE REPORT

Goska Ong, Centre Director



I always enjoy the AGM and the opportunity it gives to take time to reflect on the year gone by and look ahead at what is to come.

During the year April 2022 to March 2023 we recorded over 80,000 footfall and served directly over 2,000 people via our dedicated services and events. Our Open Access and Signposting was delivered over 4,200 hours and our person-centred support one-to-one and group sessions delivered over 1,000 hours of dedicated support. These are just our own headline figures, if we added the member group support, wellbeing, training and leisure activities, the incredible impact this place has on people goes on. The Centre offers a broad range of volunteering opportunities to individuals and groups of people city wide, from reception, events to gardening.

In terms of our business our clients have changed - between April 2022 and March 2023 we provided space for 392 groups in comparison with 293 groups in the previous year and 333 groups the year prior to the pandemic. As Centre Director, I would like to take the opportunity to thank all member groups for supporting us this year. I want to reassure you that we understand the difference in demand for our facilities and we are doing our best to support it.

The change in numbers evidences a great change in our business model and indicates how busy we get as the administration demands on our team is much greater when there are more clients. Also, the increase in number of bookers doesn't align with the total income from our charitable activities, so what it means is that we are working harder for the same gain, meaning we had a lot more shorter bookings with a greater number of groups.

The demands for our core support services increased greatly over the year and it was a real challenge to continue our core reception provision at the level needed; staying safe, inclusive and welcoming at all times in light of poor mental health and evident lack of sufficient support in our communities. We continued with less funding using our reserves. The good news is that as from October 2023 we are again funded by Bristol City Council via Quartet Community Foundation as Community Hub for Ashley ward.

Finally I would like to thank the team for being amazing humans, welcoming, warm and compassionate. All their hard work and commitment is what makes St Werburghs Community Centre the thriving, inclusive and welcoming place it is.

Thank You !

COMMUNITY SERVICES

During the financial year April 2022 - March 2023 the following services and events were being delivered:

.....

Our Open Access **Digital Inclusion Hub** and Easy PC Project were funded by The Nisbet Trust and St Monica Trust. These support the most isolated and marginalised members of our communities. Our Open Access reception receives people from all walks of life and all ages but those computer and digital devices services are predominantly used by people over 55.



We recorded over 400 visits from older people and the numbers go up. We have become a vaccination centre for flu and Covid jabs and it brought even more older people through our doors in the recent months. Our approach has always been to offer help 'here and now' so the place feels welcoming and people get the help they need.



Easy PC one-to-one sessions benefited 76 individuals who on average visited 3 times. The project benefited from an additional facilitator for the last six months of that year due to increased demand.

Huge thanks go to the wonderful John James Bristol Foundation who continued to support our events for older people and the Raking & Baking courses in particular.



MORE COMMUNITY SERVICES....

'Smashing, unforgettable, educational, brilliant, food-tastic, supportive, joyous, wholesome, friendly, accepting, included, uplifting, tasty, nature-y, connective, life changing, homely, godsend, mindful, encouraging, wonderful, significant, motivating, fun, active, healthy, hopeful, conscious, positive, community, friends, helpful



We were thrilled that these one word answers show how much participants take away from attending **Raking and Baking**. However, when evaluated at a more in-depth level it becomes clear that the main outcome from this course is around participants wellbeing. With 81% of participants reporting reduced levels of isolation we understand that the strength of R&B is about participants social interactions, often with people they would never usually engage with. The range of participants personal, economic and cultural backgrounds is vast. We have people with varied mental and physical health challenges, recovering addicts, asylum seekers, people experiencing homelessness, older people, people just out of university and the list goes on.

Raking & Baking is billed as a cooking and gardening course so we were pleased to see that 62% of participants were feeling physically healthier and more likely to eat 5 portions of fruit and veg a day after attending.

The project also received funding from The Society of Merchant Venturers and Power to Change Resilient Communities Fund. The latter also supported our core costs: energy bills and salaries.



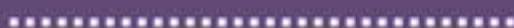
EVENTS

In February 2023 we secured funding from The National Lottery Community Fund Awards for All to develop a dedicated Events Hub. Our Open Day, Festive Friends dinners, Christmas Market, Green Feasts and Picnic in the Park now have a great new platform on our website and streamlined processes on how to get involved. There is also clear information on our facilities and hire options for community events and private functions.

Picnic in the Park was supported by Acorn Property Group and Galliard Homes and Sovereign Network Group. The event could not have happened without our fantastic community and volunteers, who pull together to showcase local talent, diversity and to have fun.



We are also grateful for the support received from the **Quartet Community Foundation**: Bristol Climate and Ecological Emergency Community Grant and One City Social Action grant allowed us to run **Green Feast** Events, host Green Families Group meetings and run Mini Raking & Baking. We also developed our Welcoming Space offerings. In the process we collaborated with others in our community and across the City.



EVENTS



Being part of the wider One City network meant we could call on expertise and host other agencies who tap into our networks – it's a 'win win' and a lot of happy faces! We collaborated with We The Curious, Citizen Advice Bureau, NHS Health Watch and Talking Therapies, Centre for Sustainable Energy, Bristol Energy Network, University of Bristol, Clean Slate, Mencap amongst others. Green Families Group has campaigned successfully for change and action in and around St Werburghs Primary School.

We couldn't have hosted two Festive Friends events without our returning sponsors and funders – huge thanks go to The Anchor Society, Beesting Digital and the John James Bristol Foundation – you make it happen! With help of amazing volunteers, who get to enjoy the festive cheer, company and meals, we are delighted to deliver festive cheer to 100 older people who live alone.



SERVICE SPOTLIGHT

Our community self-led groups Tai Chi and Art Club continued to flourish and welcome new members. Both were supported by Vanny Campers and the Art Club also received funding from Age UK Connecting Communities Fun

SWCC Art Club for over 50s **What our club attendees have to say....**

'Warm, friendly welcoming group that is socially inclusive. We love occasionally having guest artists visiting to teach us new skills and techniques. The art club helps us to share our knowledge, express yourself and is a great place to meet new people and form firm friendships. It is such a confidence boost as it is a safe supportive place to share ideas, have fun, and is something we all look forward to each week.'

.....

My experience of joining the Art group has been very positive. It was lovely to come back to being creative. I went to Art College many months ago and haven't done much art work since. I love the company, conversation, coming together in community, to explore our creativity.

.....

I also like that there is no pressure about what we would like to do. As we are all different, with different skills and talents, it's nice to be able to explore and learn new techniques. And an enormous benefit is having so many art materials to choose from. I think we are very fortunate to have St Werburghs Community Centre allow us to benefit from their facilities and thrive as a group.

.....

I joined the art group because I tried doing art at home but I have a small council house and didn't have the space or time.

I really look forward to spending a little bit of time just for me.

The group is friendly and we sometimes have great conversations but we work quietly too.



Lastly, Wesport and Voscur's Together Fund supported revival of sport activities for those facing multiple challenges and promotion of classes such as Tiger Stripes Dance, LGBTQ+ Yoga, African Dance and Drumming and SEND Yoga class.

SERVICE SPOTLIGHT

Food bank - St Werburghs Foodshare

Our beloved food bank project St Werburghs Foodshare received funds from Feeding Bristol, The Julia and Hans Rausing Trust and Tesco Community Grants.

The North and East Bristol Enterprise Support YTKO Ltd funded the launch of St Werburghs Business Hub which now offers three desks spaces for as little as £10 per day to anyone in the community. We also welcome remote teams 'get together days' or one-to-one support and coaching sessions. And, what's most important is that all income from the hire of that room will directly support the Foodshare Project running costs.

Jess tells us more....

'The Foodshare project has maintained its vital work over this time and has been supported by new and continuing local businesses. We would like to say a huge thank you to Hobbs House Bakery, The Community Farm, Better Food Company, Elm Tree Farm, Fareshare, Coexist Kitchen, North Bristol Food Bank and many local schools who run collections for us. Without this input we would be unable to run the service which serves up to 25 families a week within our community. We would also like to thank Reuben, the Foodshare Coordinator over this time for making so many of these strong and vital links with businesses.'

A huge thank you to Jess who has been leading this project!



Thank You Claire and Rachel!





St Werburghs
Community Centre

*your hire fee
directly supports
our foodbank
project

Looking for a part time office?
We have an office available for up to 3 people.
Contact us on office@stwerburghs.org.uk



**Office for 3 ppl or 1-2-1 meeting space for £30* per day.
Help us spread a word!**

FINANCE REPORT

Finance & HR Manager - Alison Saunders

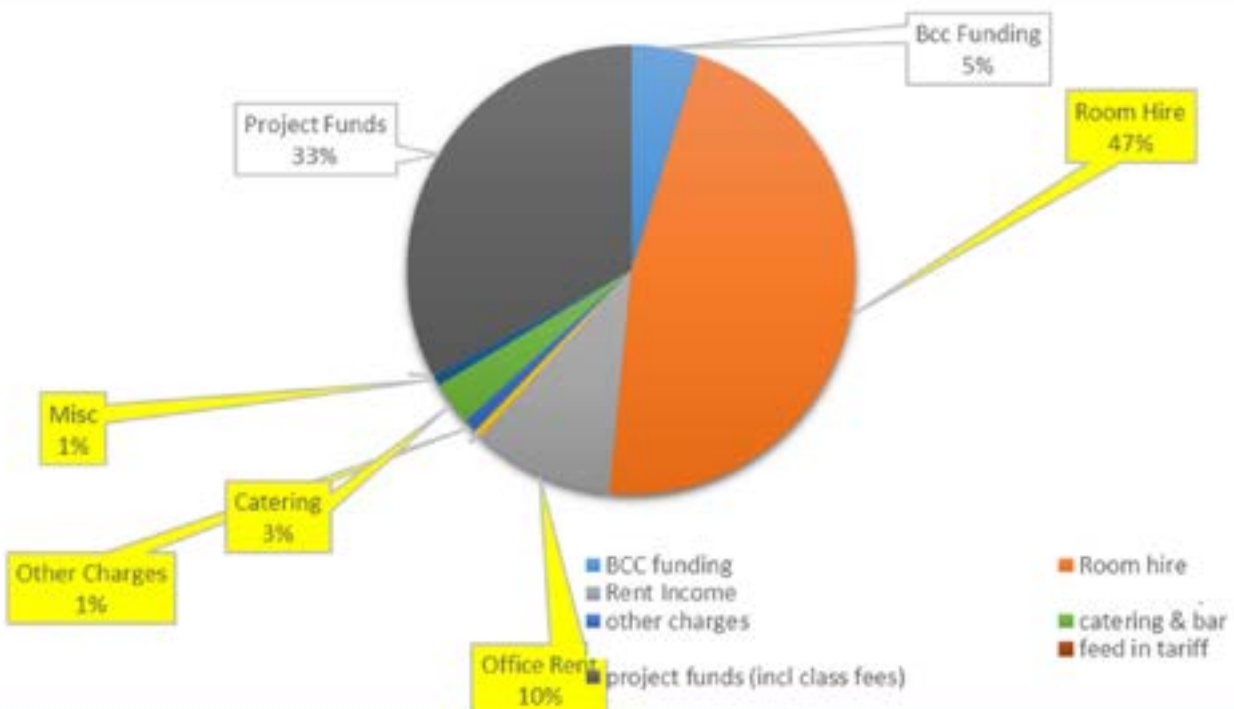
Analysis of figures:

In our second full year post Covid - our income profile shifted closer again towards 2019/20 pre-covid levels.

The total overall grant income was back down to contributing a total of 38% of our income, a decrease of 3% on last year, and 2% on 19/20 levels. In this year our primary sources of grant income were Power to Change Resilient Community Fund, The Nisbet Trust, John James Bristol Foundation, National Lottery Awards for All and St Monica Trust Digital Inclusion Fund – each contributing between 8 and 12% of grant funding in the year. These and other smaller grants ensured we could continue with existing projects, and enabled us to develop these further via working on collaborations and partnerships.

Core funding from Bristol City Council ended in this year – however, we received funds from the BCC Community Resilience Fund and other funds administered via Quartet on behalf of BCC – amounting to a further 10% of our overall grants in the year. This amounts to just 4% of our overall income, compared to 19/20 when the Impact Grant alone contributed 10% of overall funds.

Our overall earned income has increased to around 62% of our overall income in the year. This is an increase of 4% on last years' figure and a slight increase on the 19/20 level, as a percentage of overall income, the total income is now back to the pre-Covid earned income level, in fact is slightly higher in the year 2022/23.



Our costs have increased considerably in the year. This is primarily due to increased staff costs, including ongoing Funding the Future work, and our continuing investment in the Enterprise Manger post to develop our earned income activities. There were also NJC (the scales against which we pay our staff) salary uplifts agreed which added £1 per hour to each member of staffs' salary costs. In addition to this pension and employers national insurance contributions increased accordingly.

Premises costs increased by 11.5% over the previous year. In this year we incurred expenses for repairs to a defective heating pump, refurbishment of the hall including fitting cladding and re-painting the room, and further repairs to the moveable wall.

Energy costs increased by 200% as the energy crisis continues to affect both the centre and its users.

Other costs remain comparable with previous years, with the final few BCF Capital costs invoices included in the year.

The year-end financial picture may appear unstable, with an overall loss of £113,918. This is compared to a deficit of £78,426 in the previous year.



In this year the deficit is primarily in unrestricted funds and reduces our balance on unrestricted reserves to £177,560, still a healthy balance to be working with and a more realistic sum to be holding as reserves.

Of these our free reserves currently stand at around £105,269; having deducted the following:

Three months running costs set aside as reserves, following best practice guidelines set out by the Charities Commission, and allowing for any variance in unrestricted costs in the year.

Three designated funds: to cover the costs of the general maintenance of the building, to cover major building repairs, and the provision of additional costs (holiday pay and pension contributions) accrued by the organisation during a period of statutory parental leave.

All funds will be adjusted as necessary according to the changing needs of the organisation.

Although these losses have been managed, through planned investment and the buffer provided by our healthy level of existing reserves, we are aware that such losses cannot be maintained on an ongoing basis.

Therefore moving forward the trustees have committed to pursuing both income generating and cost minimising measures where appropriate in order to strengthen our sustainability. We will continue to develop our business recovery model, sourcing creative and financially viable ways to maintain and improve our facilities and services so we can benefit all the communities who enjoy our venue.

Income	2022	2023
Donations and grants	119,508	120,543
Income from Activities	171,644	198,204
Other	26	364
Total	291,178	319,111
Expenditure	2022	2023
Staff Costs	212,375	263,931
Premises (including building depreciation)	112,809	125,638
Office	19,266	16,724
General (including depreciaton)	20,465	22,899
CBF Capital Expenses	2,079	981
Insurance	2,610	2,856
Total	369,604	433,029

SPECIAL THANKS



All of our Volunteers & Neighbours
All Members and Supporters of SCWA

SWCA Trustees 2022/23:

Ariana Ahmadi (until 22 April 2023)
Claire Kendall Muniesa
Debbie Clough
Fabia Jeddere-Fisher
Dr Graham Bottrill
Jack Thompson
Lyn Porter
Mary-Rose Clarke
Richard Dixon
Roy Hackett MBE (until 3 Aug 2023)
Tunde Agoro
Vanetta Spence

SWCC Staff 2022/23:

Goska Ong
Alison Saunders
Misty Tunks
Renny Williams
Kirsty Allan
Bella Ludlam
Steve Adlard
Jess Atherton
Mollie Gillet
Jennifer Hayton
Zoe Robinson
Shane Perry
Helen Davison
Conner Gard
Genevieve Davis
Ruth Cottam
Peter Jones
Grania Pickard
Isir Hassan
Anastasia Shishova
Joelie Sleaf

Project workers (self employed):

Reuben Glanville (foodbank)
Artur Krykwinski (maintenance)
Rob Panes (electrical)

Funders:

The John James Bristol Foundation

The Nisbet Trust

St Monica Trust Digital Inclusion Fund

Bristol City Council Community Resilience Fund

Bristol City Council via Quartet Community
Foundation:

- Bristol Climate and Ecological Emergency Community Grant
- One City Funding: Social Action Small Grants

The National Lottery Community Fund: Awards for All

Power to Change:
Resilient Communities Fund

The Society of Merchant Venturers

The North and East Bristol Enterprise Support
YTKO Ltd.

The Feeding Bristol Household Support Fund

The Julia and Hans Rausing Trust Foodbank Fund

Wesport and Voscur Together Fund from Sport
England

Age UK Connecting Communities Fund

Heather Murray of Beesting Digital

Vanny Campers

The Anchor Society

Tesco Community Grants

Sovereign HA Network Group: Thriving
Communities Fund

Acorn Property Group and Galliard Homes



THE NISBET TRUST



Community Resilience Fund

Investing in Bristol's community organisations



www.bristol.gov.uk/crf



BEESTING DIGITAL

SOVEREIGN



TESCO

Community Grants



FEEDING BRISTOL

Working Together for Food Justice



ACORN

wesport
INSPIRING ACTIVE LIVES
Voscur
SUPPORTING TRUSTEES' ACTION
In partnership with



Together
Fund



The Anchor Society

Established in 1769



Crowdfunder.co.uk

Where ideas happen.

THE
JULIA AND HANS RAUSING
TRUST



ACORN

Thank You!



Bristol
ageUK