

Annual Report

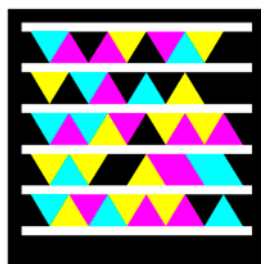
2012 – 2013



West Sussex PAT Mark



www.springboardproject.com



WELCOME TO SPRINGBOARD



“ Play and Fun for Everyone ”

OUR MISSION

Springboard Project is a community based charity that increases the life chances of children and young people with disabilities and also families with young children irrespective of ability or status by providing safe inclusive recreation, play and leisure opportunities with parenting support and information services.

BOARD OF TRUSTEES

Bill Wilkinson	Chairman
John Walker-Lee	Treasurer
Jill Carnie	Trustee
Oscar Holmes	Trustee
Elaine Jackson	Trustee

CHIEF EXECUTIVE OFFICER

Nigel Scott-Dickeson

SERVICE DELIVERY MANAGER

Su Parrish

CENTRE STAFF

Funding & Finance Co-ordinator

Helen van Yperen

Project Assistants

Catherine Austin
Maureen Butcher
Christine Huckstepp
Cathy Powling

Housekeepers

Lorraine Bird
Mandy Longdon
Cathy Powling

ACTIVITIES STAFF

Leisure Development Co-ordinators

Scott Bacon	Lisa Brown
Tasha Figg	Jamie Reynolds
Amy Squires	Vickie Toms
Stuart Tyler	Luke Woodjetts

Team Leaders

Shivanie Acharya	Sophia Jones
Catherine Austin	Andrew Kalli
Naomi Azopardi	Ollie Moore
Sue Bailey	Orlaith O'Byrne
Jessica Barrow	Xavia Parry
Holly Batchelor	Chris Renwick
Laura Bilbrough	Jessica Summut
Samantha Burgess	Tom Sanderson
Nick Cain	Bridget Shearer
Emma Farnes	Charlotte Tebbs
Emily Gardner	Rachel Thomas
Nicholas Groat	Michaella Titherley
Joe Healy	Lisa Westerdijk
Rebecca Houlston	Lisa Willsher



The Springboard Project Ethos

- ★ Enable children to challenge their ability through play and recreational opportunities in a safe and stimulating environment.
- ★ Provide a welcoming environment for children and young people - whatever their ability or aptitude - with appropriate knowledge, skill, competence, initiative and sensitivity.
- ★ Create an atmosphere where self-expression, co-operation, learning and sharing are encouraged, nurtured and supported.
- ★ Establish a supportive environment and proactively encourage children and their families within Springboard Project's membership to have a voice in the planning and development of our services.
- ★ Positively include all children to the best of our ability and not set geographical limitations – inclusive play and leisure opportunities for many children and youngsters are limited and those with a disability often have no local resources.
- ★ Treat each other with respect and consideration.
- ★ Take a transparent approach in all our organisation's dealings.
- ★ Accept responsibility for our own actions.
- ★ Be proactive in offering appropriate help, assistance or guidance.
- ★ Conduct all our affairs with an appreciation of individual differences.
- ★ Respect everybody's right to privacy and confidentiality.
- ★ Evaluate what we do and continually aspire to improve.

SPRINGBOARD PROJECT MEMBERSHIPS

SPRINGBOARD PROJECT has now been operational for over 20 years, having been formed from the nucleus of our Horsham "Grasshoppers" group. Our wide range of groups and clubs enable children and youngsters of all abilities to enjoy safe, accessible play and recreational opportunities in our Centre at Springboard House as well as in our outreach locations in Crawley, Mid Sussex, Worthing and the London Borough of Sutton.

CHEEKY MONKEYS

our family play 'n stay membership who can access our Centre between 10 am and 5 pm from Monday to Friday



BUNNY HOPPERS

a group for under 5's with disabilities and their families providing play and short break sessions

GRASSHOPPERS

offering holiday activities and a Saturday Club for children aged 5 to 12 with disabilities in Horsham, Crawley and Worthing



BUDDIES

our peer mentoring scheme for disabled young people providing social and leisure opportunities in Crawley, Horsham and Mid Sussex

SMILE

providing regular social opportunities and activities to disabled young people in Sutton Borough peer mentored by our young volunteers



TWINS CLUB

a regular meeting place, support and activities for parents with their twins and multiple birth children

SPRINGBOARD HOUSE

SPRINGBOARD HOUSE dates back to the Victorian era and is modernised to meet the needs of all the families and children who use our facilities. Recent improvements include a new hoist system in the Sensory Room which will greatly improve safety and disability access with a new "Space Whirl" accessible roundabout and sail shades in the Jubilee Leisure Garden.



Pudsey's Playroom

Offering creative play and family learning sessions for all children and parents whatever their skills, ability or aptitude and accessible by lift from the ground floor



Adventure Room

A fully fitted soft-play area with a large ball pool, trampoline and musical hopscotch pad which is a great place for children to exercise

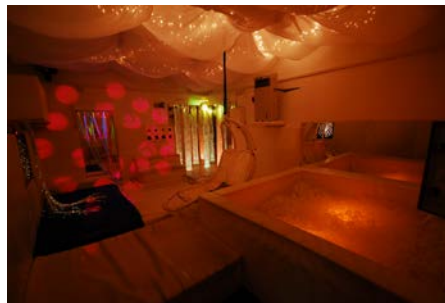


Two Lounge Areas

Our Centre has two large comfortable and colourful lounges where children and parents can relax and play with friends and family

Sensory Room

Features a glowing ball pool, bubble tubes, a hammock, soft music and sensory equipment and somewhere for all children and youngsters to relax including those sensory disabilities



Kitchen

An area for families to have snacks and light refreshments with a fridge, cooker and microwave - a favourite place for our "Saturday Club" children to enjoy cookery sessions

Jubilee Leisure Garden

This large outdoor play area includes picnic benches, swings and slides, a new play house, play train area, Space Whirl roundabout, sail shades, Adventure Maze and Jungle Walk



CHAIRMAN'S REPORT

Springboard Project has now reached a stage in its development where it was necessary to carry out a restructure of its management and staff. This involved significantly revising two senior management roles, making one redundancy and realigning some of our operational roles. As a result, we believe this will improve service delivery effectiveness to our beneficiaries and will gear up the charity so it can be more responsive to the challenges that lie ahead. The new structure will also provide better monitoring and control of our services, which in turn will improve the quality of information and feedback to our funders.

Even though the country's economic situation remains difficult, we continue to attract funds from a variety of sources and we have been able to expand the reach of our short breaks services for disabled children by establishing a new "Grasshoppers" group in Worthing.

Our proposed new Springboard House centre in Crawley has just been given the go ahead following very recent news of a large grant award which will cover both revenue and capital expenditure over the medium term. This new project will be a significant step change for our charity, but one which we feel ready to embark on. Being permanently based in Crawley Borough will improve the reach of our children and family services into an area of real need and should also attract more accessible funding and partnership opportunities. A local presence will also enable us to play a more active role with the Borough's local communities of interest, including our membership of "Young Crawley" which is a consortium of small charities and organisations providing services to children, young people and families in the area.

During the year, we were able to get our staffing levels back on track with excellent new recruits. They have added to our compliment of quality staff responsible for the planning and delivery of so many exciting opportunities for our children and young people. As with many smaller charities, we are experiencing some difficulty in attracting more young volunteers who play a key role in supporting our programme of activities, but every effort is being made to widen our recruitment network.

The Board of Trustees and CEO have embarked on a new three year strategic plan which will set the tone and direction of Springboard Project's activities over the medium term. It is apparent that despite a very challenging environment, our charity is widely recognised for making a real impact which will foster opportunities to expand our services and locations on a sustainable basis.

My thanks go out to all our dedicated staff, volunteers and trustees who have worked hard to ensure we meet our commitments and deliver a sound, varied and safe service to all our members.

Bill Wilkinson
Chairman

TREASURER'S REPORT

Total incoming resources for the year at £422,414 have increased on last year's figure of £381,699 due to the expansion of our short breaks provision. This is due to an increase in voluntary income to £336,749 (2012 - £310,071). Voluntary income comprises donations of £23,528 (2012 - £37,671) and grants receivable £313,221 (2012 - £272,400). The fall in donation income reflects an increasingly common trend in reduced levels of discretionary giving across the charitable sector.

Income from activities and membership rose significantly from £66,574 (2012) to £81,417 which is reflected by the increased numbers of disabled children and young people participating in our activities programmes and improved cost recovery.

Resources expended were higher at £422,946 (2012 - £361,790) due to recruiting new staff and bringing our previous staffing levels back up to compliment. The main component of expenditure is the cost of our disabled children and young people's activity schemes. This increased to £228,759 (2012 - £200,562).

Governance costs - the administrative costs of running the charity – remained stable at £18,898 (2012 - £18,428). Our costs for generating income increased from £21,184 to £32,168 although £5,881 of that sum relates to the 20th Anniversary Reception event at the House of Commons which was sponsored by Hiscox. During the year, as part of the restructure, we extended the Finance Co-ordinator's role so it is now a full time Funding & Finance Co-ordinator post supporting the CEO with our charity's fundraising capability. However, our fundraising costs remain low at only 8p/£1.

Springboard Project effectively broke even for the financial year with a small surplus of £718 (2012 - £19,909). Although there was a deficit of £27,569 on unrestricted funds, this was rebalanced with a surplus of £28,287 on restricted funds due to increased levels of grant funding which were specifically directed towards our disabled children and young people's activities.

The Statement of Financial Activities is analysed between unrestricted funds and restricted funds. Unrestricted funds may be applied at the discretion of the trustees towards any of Springboard Project's charitable objects. Funds are restricted where donors have specified the purposes for which they are to be used or where the funds have been raised for a specific purpose.

Turning now to the balance sheet, cash at bank on 5 April 2013 was £100,673 (2012 - £94,686). This is consistent with the reserves target set by the trustees in having sufficient funds to meet three months of core revenue expenditure.

The Total Funds carried forward are £411,346 (2012 - £410,628). These are divided between unrestricted funds of £186,225 and restricted funds of £225,121.

John Walker-Lee
Treasurer

CEO's REPORT

Last year we were able to celebrate the 20th anniversary of our charity at an Anniversary Reception held on the Riverside Terrace of the House of Commons, hosted by our local MP and Cabinet Minister, Rt Hon Francis Maude MP. The event was attended by over 150 people including distinguished guests, funders, supporters and partners as well as some of our families who we support through membership. It was also an opportunity to thank our trustees, staff and many volunteers who contribute so much to our charity's success.

As well as celebrating the past, this landmark this was also an opportunity to look forward and plan ahead for the challenges we will undoubtedly face. Demand for our services continues to increase due to the pressures that families and children face as their own circumstances become more difficult.

Based on the experience of last year's concentrated efforts to increase our funding base, the trustees decided it was essential to carry out a full re-structure of our charity's management to ensure we are fit for purpose to meet the difficult challenges that lie ahead. As we progress into this decade, it has become apparent that the fall out from the nation's recession will be with us for many more years. This will continue to place greater strains on the independent funding sector, which we increasingly rely on, as statutory budgets continue to diminish. The importance of sustainability and the strengthening of our partnerships cannot be underestimated. The other effect is the increased demand on services from our beneficiaries, of which we are acutely aware. As a result, the trustees decided to revise my own role as CEO with a more focussed responsibility on strategic planning and servicing our links with current and potential partners, including our funders.

A new Service Delivery Manager (SDM) post was created which Su Parrish has taken up, centralising responsibility for the centre staff and our family membership as well as all aspects of our disability activities. This has greatly improved our charity's cohesion and our day-to-day operational management. In addition, a new role of Senior Leisure Development Co-ordinator (SLDC) was created to assist Su with the planning and delivery of our disability activities and this post was taken up by Vickie Toms who will also continue to run our Horsham Grasshoppers group. To increase our fundraising capacity, Helen van Yperen's role was extended last year so she is now full time and, as Finance & Funding Co-ordinator is responsible for financial operations and supporting my own role with fundraising activities and our funder's reports. Sadly, this restructure also meant the redundancy of our HR Manager, Jacqui Merridew, whose responsibilities have now been outsourced. Jacqui started with our charity 15 years ago when we received the first major grant from what is now the Big Lottery Fund to set our charity on its current path. I know that our trustees, staff and volunteers would like to pay tribute to Jacqui for many years of service with us and wish her well for the future.

As this year progressed, we saw national changes being planned for children and family services, especially in health and social care provision with which we are inextricably linked. The progress of the Children and Families Bill has already set out many changes in the approach to service funding and delivery, particularly with disabled children and young people.

CEO'S REPORT

One of the most notable differences is the shift towards 'personalisation' where families with disabled children or teenagers will be increasingly responsible for managing their own resources rather than being driven through statutory services. New proposals include the introduction of a "single plan" to combine all the identified support services so there is a more integrated approach and the same should apply to allocated budgets. However, these changes will be running in parallel to the massive restructuring of health services, notably through the introduction of Clinical Commissioning Groups (CCG's) where local GP's must include the delivery of children's services. Additional proposals are being set out to integrate health and social care, again with the aim of providing better collaboration and a more seamless approach to wellbeing. These joint plans should give disabled children, young people and their families much better control over their destiny, but achieving this will also need a notable improvement in the culture of service delivery. Springboard Project has always strived to put our children and young people at the heart of our organisation so we can develop responsive services. It is therefore essential we have the opportunity to play an inclusive role with other agencies and ensure these improvements are made real at a grassroots level.

Our charity has continued to make good progress through the year and a recent addition to our services for disabled children was achieved by setting up a new "Grasshoppers" satellite in Worthing, which is our third group providing activities and opportunities for the 5-12 age range. This was made possible thanks to a significant three year grant from BBC Children in Need enabling us to build capacity in this locality and we know from our local consultations that our presence there will be very welcome. It was even more exciting to receive recent news of a major funding award to set up a new Springboard House centre in Crawley - something we have been working towards for several years. Children and families based there have always contributed a significant percentage of our membership and this opportunity will provide us with a number of advantages, not least of all being able to build membership capacity in an area of real need. With a permanent base in the Borough, we can engage more easily with their communities and strengthen local partnerships. I would like to thank all our funders and supporters who have shown real faith in backing our ability to provide fun and opportunities for all the children and families we support, backed up with a quality service from our staff.

The new Crawley centre will take several months to fit out but we have already been actively involved with the new "Young Crawley" consortium, developed at the request of the local Lead GP Commissioner. However, the amount of preparation needed to form a new consortium can be greatly underestimated. It has taken nearly six months of effort and endeavour from Crawley CVS, as the Consortium Lead, and members of the steering group - including our charity - to reach the stage where a clear set of objectives could be produced. This initiative has also brought many small community organisations and charities together with a greater common purpose and the added bonus of a local presence will add more credibility to our contribution.

So our charity's future looks positive and the year ahead will bring many more opportunities for children and families to experience the "Springboard Project Effect". Once again, can I thank our trustees, staff and volunteers for their magnificent contributions throughout another challenging year.

Nigel Scott-Dickeson
CEO

SERVICE DELIVERY MANAGER'S REPORT

I know I said this last year, but I really cannot believe another year has gone by. It just proves that time really does fly when you're having fun! That sentiment is reflected in our new strap line:

Play and Fun for Everyone!

Springboard Project continues its commitment to provide quality, inclusive play and fun for children of all ages and any ability.

Our new organisational structure now unites both sides of our service – family membership through Cheeky Monkeys and our activities membership for children and young people with disabilities – Bunny Hoppers, Grasshoppers, Buddies and Smile.

Our Cheeky Monkeys members have the run of the house during the week and enjoy the sensory room and garden – both of which have been recently refreshed and refurbished. We are pleased to be able to provide a safe play space for childminders to bring their charges, supervised contact visits to unobtrusively take place and for families and friends to meet up for play and fun. Cheryl has continued to facilitate the Tuesday morning play session in Pudsey's playroom. It is great to hear the sound of the children playing and seeing the evidence of their fun – splashes of water, piles of sand or mud, cardboard boxes, bubbles and assorted mess. So many little ones shed a tear as they leave, but cheered up with promises of "come back soon" from our project staff - Cathy, Christine, Maureen, Loraine and Catherine. Can I also say thank you to our fabulous and committed project volunteers – John B, John K, Bridget, Julie, Caroline, Fiona, Inge and Liz who all make significant contributions to the amount of fun to be had at Springboard House.

Volunteers are also central to the success of the sessions for children and young people with disabilities run by the Activities Team – we really could not do it without you all.

Birth – 5: Bunny Hoppers continues to run once a month on a Sunday afternoon and provides a relaxed time for families with under fives with a disability to meet and support each other while the children and siblings have playtime in the house. The Activities Team have shown their commitment to our membership by running this vital service on a rota basis while we continue to seek funding for this group.

5-12: Crawley and Horsham Grasshoppers have both grown to stretch their capacity – each with almost 60 children on their books. Tasha and Vickie have really worked creatively to ensure the highest number of children get the highest number of opportunities. Jamie launched our new Worthing Grasshoppers at Easter and already has over 30 children enjoying sessions.

12-18: Horsham Buddies continues to go from strength to strength with Amy. Mid Sussex and Crawley Buddies are joining forces under Scott's guidance to cover Lisa Brown's maternity leave. We welcomed her baby Jack who joined the team on 21st June. In January, Stuart and Luke achieved their goal to deliver two concurrent schemes with 'Smile'. Their cohort of young people in Sutton has remained together and friendships continue to blossom, with the added advantage of choosing from more sessions each week.

SERVICE DELIVERY MANAGER'S REPORT

I continue to be amazed at the creativity shown by the Activities Team in making their members' suggestions and wishes happen – everything from gym sessions with their own personal trainer to seeing Mr Tumble live on stage to the ever popular theme park trips and long days at last year's Olympics and Paralympics. Within the fun and friendships, there have been so many opportunities to learn and practice vital life skills and stretch independence.

Our thanks and admiration go to the housekeeping team of Cathy, Mandy, Loraine and Lisa who faithfully clear up after all the fun and games have finished – miraculously our centre is restored every night! This has also been enhanced by a huge team of volunteers from RSA Horsham who spent two days deep cleaning, painting, washing and scrubbing the house, minibuses and garden. Their efforts have been greatly appreciated.

During the last year, Springboard Project has been awarded both Silver and Gold levels of the quality mark - Simple Quality Protects - which scrutinised and improved how our organisation as a whole has embedded safeguarding and safe practices with service delivery. This has prepared us to set our sights on working towards a national quality mark like PQASSO.

We have now embraced 21st century communications, having developed our social media stream with an informative Facebook page with over 200 likes:

[facebook.com/thespringboardprojectwestsussexandsutton](https://www.facebook.com/thespringboardprojectwestsussexandsutton)

an interesting and regular Twitter feed - **@SpringboardP**

and our new look website – please take a look and follow us or like us!

CONGRATULATIONS TO OUR ANNUAL AWARD WINNERS FOR 2012

GRASSHOPPERS SHIELD
SAM BURGESS

GRASSHOPPERS PLATE
SOPHIA JONES

HORSHAM BUDDIES PLATE
TY GASSON

“SMILE” SUTTON PLATE
DVIJA ARCHARYA

SPRINGBOARD PROJECT CUP
LIZ LEE

THE ROYAL & SUN ALLIANCE SPECIAL RECOGNITION BOWL
DOMINIC & BRIDGETTE RUSSO

Su Parrish
Service Delivery Manager

SPRINGBOARD PROJECT ACTIVITIES

Horsham Grasshoppers



'What a fantastic service. He loves it and has fun with the carers, so feels independent of me. The break provides valuable 'me time' especially during the school holidays.'

'He's always happy when I pick him up. The break helps to keep us going as a family and gives valuable time with other family members. It is lovely that he has something of his own to go to outside of school.'



'Both my children love going to Grasshoppers. The care and support they receive from all the staff and volunteers is amazing. I feel confident leaving them knowing they will be safe and happy.'



Vickie Toms
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES



Our Flying Day at Biggin Hill was kindly arranged by Aviation without Borders



Studying the map during our railway adventure on The Bluebell Line



A fun morning out at Horsham Fire station



Paralympic fever hit Grasshoppers after we set off at 6am to watch Team GB win Gold! Front row seats and lots of flag waving provided a memorable day for the children and their volunteers



Holmbush Activity day was a huge success including the rifle shooting



Messy Play at Manor Green

Admiring the view over London during a recent London Eye trip

Tasha Figg
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES



Jumping high!



Making Easter cakes



Being silly at Springboard House

Grasshoppers Worthing

Pottery painting



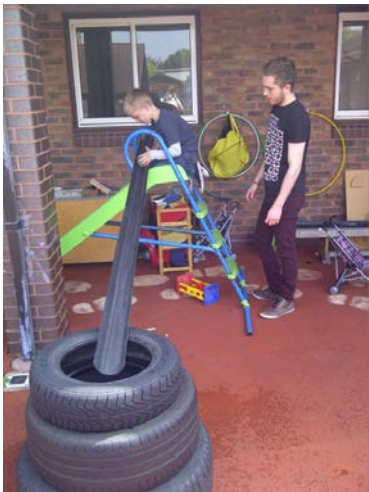
We appreciate all you do.
Thank you for providing such
a good time this half term!



Fun in the sensory room



Water play on a sunny day



Building a car ramp



Getting messy with paint

Jamie Reynolds
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES



Ready for an exciting game of paintball

Cooking a healthy meal together



HORSHAM BUDDIES

"He is really enjoying Buddies and is keen to do as many things as possible"
Horsham Buddies parent

Celebrating after the Paralympics



At the Olympics to watch the Hockey

"Buddies helps me have fun...you get to know people and make new friends"
Horsham Buddies member

Amy Squires
Leisure Development Co-ordinator

Crawley Buddies

SPRINGBOARD PROJECT ACTIVITIES

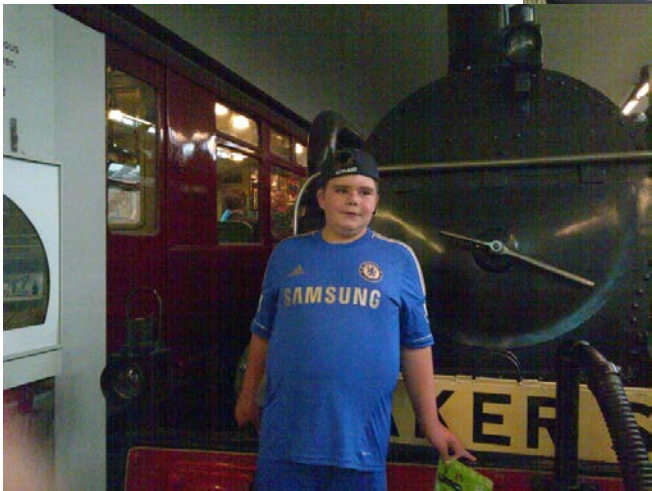
Nando's is a favourite evening out even though the sauce can sometimes be on the hot side!



Team GB enjoyed massive support at the Paralympics especially from our Buddies fans



Legoland is a great day out with plenty to do including the Spinning Spider ride



Most attractions at the London Transport Museum were far more sedate



Scott Bacon
Leisure Development Co-ordinator
(Maternity Leave Cover)

SPRINGBOARD PROJECT ACTIVITIES

Mid Sussex



Cooking dinner at Springboard House – everyone chooses their menu and does the shopping!



Swimming with the fish at Legoland



Ready –aim – fire!
On the range at Holmbush Activities Day



Relaxing with some butter beer at the Harry Potter Studios...



...and discovering the replica Hogwarts set

Scott Bacon
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES

SUTTON

It was a magical day - we loved it!



Hanging out with my friend



LEARNING LIFE SKILLS WITH....

Look at me doing the hoovering!



Just Dance.... what a work out!



Rock on....



Luke Woodjetts & Stuart Tyler
Leisure Development Co-ordinators

SPRINGBOARD PROJECT ACTIVITIES



This is our Mid Sussex Buddies group enjoying a day out at Llama Land

ACTIVITIES VOLUNTEERS

Thank you to the volunteers who give our activities children and youngsters such a great time:

Bunny Hoppers: Lucy Alexander, Catherine Austin, Jess Barrow, Carys Bennett, Robyn Brent, Helen Cockcroft, Emma Farnes, Jade Goodwin, Sophia Jones, Neil Mansbridge, Sian Mansbridge, Michaela Titherly, Emily Wenzel.

Grasshoppers – Crawley, Horsham & Worthing: Imogen Baber, Shann Bains, Katie Batchelor, Selam Belay, Vaishnavi Bongale, Helen Cain, Evie Carlberg, Rebecca Cavallo, Rosanna Chapman, Chelsea Clarke, Guy Conray-Smith, James Dawson, Jenny Doidge, Ellie D’cruze, Lara D’cruze, Millie Edwards, Shannon Fletcher, Andy Fuller, Harriet Gast, Imogen Gast, Annabel Gibb, Harriet Golightly, Amy Grist, Kimm Holdaway, Bethany Jones, Lauren Jones, Lucinda Jones, Megan Jones, Erin Kelly, Christopher King, Hannah Korpez, Sam Lay, Jamie Lee, Sian Lewsley, Imogen Lyons, James Molloy, Chloe Mannion, Adam Midderigh, Kieran O’Brian, Emma Parker, Wendy Redman, Lucy Richardson, Lauren Scott, Bridget Shearer, Ellen Simmons, Hannah Skipper, Bryony Spicer, Samantha Southern, Harrison Tomkins, Mike Turner, Jamie Tye, Finley Vidler, Sarah Washington-Jones, Ellis Wilde, Lauren Williams, Megan Young.

Buddies – Crawley, Horsham & Mid Sussex: Hazel Adcock, Lucy Alexander, Daniella Allum-McColl, Douglas Bannister, Carys Bennett, Olivia Beresford-Pratt, Amber Bradbury, Robyn Brent, Georgia May Broad, Brittany Budd, Helen Burr ridge, Helen Cockcroft, Lara D’Cruz, Fatoumata Darbo, Laura Davidson, Helena Dodd, Amber Downing, Caitlin Egan, Bronwen Eves, Martin Furlepa, George Galliano, Harriet Golightly, Joe Goddard, Jade Goodwin, Emma Gover, Elysia Hannaford, Charlie Hanning, Poppy Hargreaves, Ty Hooper, Shannon Hunt, Jamie Kirby, Danna Klimaytys, Megan Jones, Zoe La Roche, Isabel Miller, Olivia Pace, Emily Pickett, Josh Price, Cristal Punnett, Sarah Quartley, Alice Robinson, Emily Schofield, Lauren Scott, Amandeep Singh, Duncan Smith, Alex Taylor, Isobel Tilley, Tamsin Tilley, Lauren Valente, Matthew van Yperen, Beth Verdon-Burton, Ellie Voice, Jessica Walters, Emily Wenzel, Alice Wickersham, Earl Willington, Laura Winkworth, Shelley Woodage, Emma Woodward, Constance Wraith, David Wright.

SMILE – Sutton: Dushaan Acharya, Dvija Archarya, Richard Ben-Serghin, Lewis Bowen, Helen Brooker, Lucy Churchill, Lucy Davis, Joel Foreman, Amy Harris, Mariam Jaffer, Fred Mears, Jessica Ooi, Nishma Patel, Shamini Rajan, Deekshita Ramanjooloo, Pranay Reddy, Sarah Schooling, Heer Shah, Nirosha Sudhaharan, Mowlni Uthayakymaran, Ellie Verge, Annabelle Wang, Shivaanie Yogalingam.

SPRINGBOARD PROJECT ACTIVITIES

Springboard Project provides positive activities and opportunities for over 300 disabled children and young people. They are all on a journey with us and we would like to share some examples of their progress.

Emily's Story

Emily (18) previously struggled with personal space and did not recognise how her words could affect other people. She would previously walk arm-in-arm with her volunteer and get upset if her volunteer talked to anyone else.

Now Emily is more independent and has learnt to deal with something she does not like or understand in a very calm manner by asking a question, rather than getting upset.

On her final day with Buddies, Emily was calmly talking about how excited she was to do other things but said she would miss her Buddies friendships. She also expressed her interest in volunteering with our Grasshoppers children's activities.

Patsy's Story

Patsy is very happy and always keen to try something new, but has shown a dependency on her best friend, often keeping quiet and allowing her friend to talk for her.

Volunteers have been asked to ensure they speak directly to Patsy as well as her friend and ask her specific questions so she is encouraged to answer and 'come out of her shell'.

Recently Patsy has been heard in conversation with many other people, not just when she is on her own, but also when with her friend. She has shown the confidence to do separate things such as cooking different meals on our cooking day. The friends still enjoy time together, but it is so rewarding now to hear both of their voices.

Lester's story

Lester is a thirteen year old boy with autism. He is generally non-verbal, but will use some words or short phrases if prompted. Lester will point to pictures to make choices.

The main reason for coming to Buddies was to give him an opportunity for fun activities without his family and to increase his independence. At first, Lester only came to our sessions at Springboard House, but has now enjoyed a meal out and a cooking night.

During the cooking night Lester increased his life skills by choosing which ingredients he wanted, buying them in the supermarket and chopping ingredients. At the restaurant trip, Lester was able to practice his social skills by sitting at a table with other young people, as well as choosing his own meal from the menu.

SPRINGBOARD PROJECT ACTIVITIES

Jack's Story

Jack is a 10 year old boy with Fragile X Syndrome and Autism. The aims for Jack and his sister were to attend Grasshoppers sessions both together and individually. Jack's dad works away a lot, which means mum has to manage both children's needs on her own.

When Jack started at Springboard Project, he displayed challenging behaviour and could only attend activities in Springboard House. To provide extra support we used a CAF (Common Assessment Framework) process which resulted in a very positive team meeting at his school. This was a great opportunity to highlight any aims that Jack's mum had and to discuss ways of addressing his challenging behaviour.

Since then Jack has made great progress, especially within the last six months and has enjoyed days out with Grasshoppers including swimming and the seaside. He is a lot calmer at the sessions and his behaviour is less challenging. All goals have now been met and his parents are receiving more support.

Jack's mum said 'My child loves going to Grasshoppers. The staff and volunteers have been great at working with us to improve his behaviour and for him to get more out of his visits. He has even been on a successful outing with them which previously would have been very tough'.

Cliff's Story

Cliff is generally a very happy and sociable young person who liked to greet everyone with a big hug. In partnership with his parents, an informal goal was set to practise a more appropriate greeting.

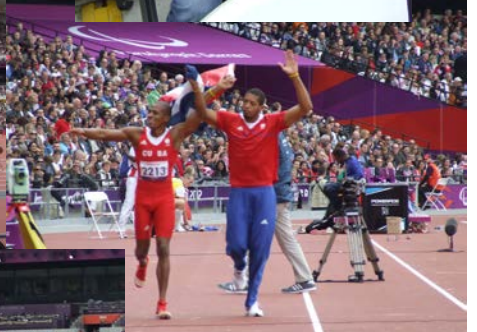
Working towards this, we explained to Cliff why hugging people can make them uncomfortable and why it can be inappropriate. We have also tried to encourage Cliff to swap hugging with shaking hands or giving a high five instead.

We have observed that Cliff now will now readily offer his hand to shake. He will occasionally attempt to hug but when reminded, he will apologise and happily shake hands instead.

OUR PHOTO DIARY

THE LONDON OLYMPICS & PARALYMPICS

Last year, we managed to secure group tickets for two Olympics Events - Volleyball and Hockey - as well as an exciting Saturday morning session in the Stadium for the Paralympics. This was a once in a lifetime opportunity to see some memorable achievements by Team GB.



OUR PHOTO DIARY

MANNINGS HEATH GOLF CLUB FUN DAY

Springboard Project was chosen by Mannings Heath Golf Club Captains Geoff Lodge and Lynne Jones as their Charity of the Year for 2011-12. As well as collecting nearly £8,000 from many events and fundraising activities, our disabled children and young people enjoyed a specially arranged "Golf Fun Day". During this event, they took part in several golf themed games and challenges as well as enjoying a buffet lunch with entertainment from a magician and even the weather behaved!



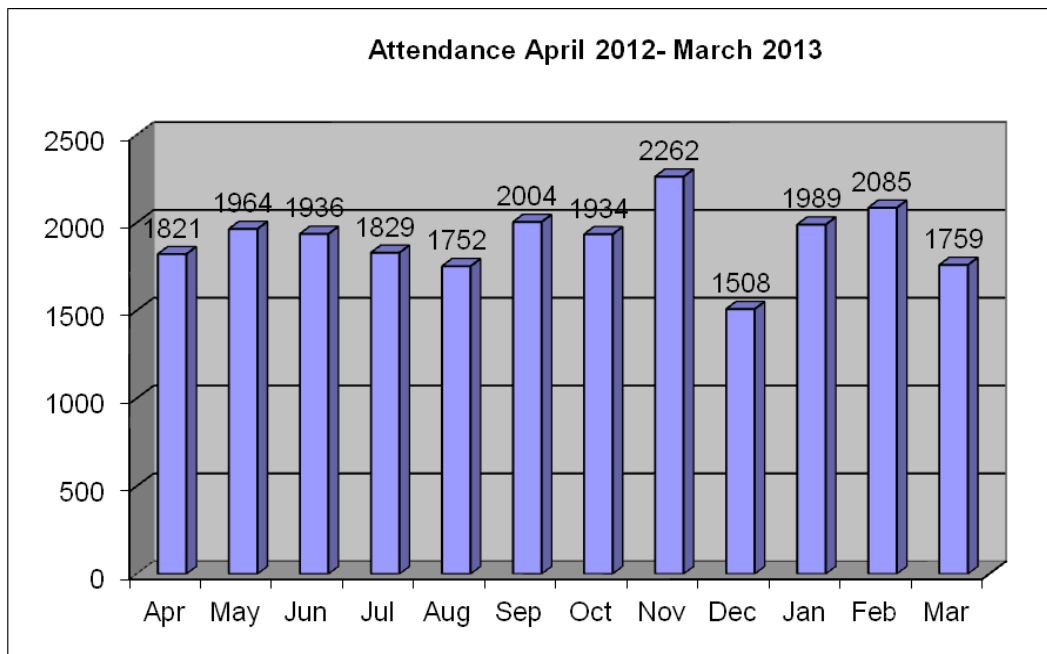
FAMILY MEMBERSHIP

CHEEKY MONKEYS

"Cheeky Monkeys" is our play 'n stay membership enabling parents to bring their babies, toddlers and children to Springboard House centre and experience our wide range of play and recreational facilities. Our centre in Horsham is open from 10am to 5pm every weekday for this membership group, except during the Christmas break and some school holiday dates. Despite rising costs, we have maintained our family membership rates at £8 a month or £80 annually, representing good value for hard pressed families during the current difficult economic conditions. Our annual Organisational Member rates were also kept at £250. Families on low income or benefit payments can join under the Horsham Leisure Access Card scheme at a reduced rate of £6 a month or £60 a year. Most of our families live within the Horsham District catchment area, but a significant number travel in from Crawley Borough and others from as far away as our county's coastal and rural areas. These regular membership payments provide a dependable source of unrestricted funds and provided £26,330 last year. Income received from hiring out our Centre for weekend Birthday Parties provided an additional £4,131. Our *Gift Aid* scheme continues to provide almost £16,000 of valuable unrestricted income from our various memberships and activities donations. Attendance at our Centre during the last financial year remained stable at 26,372. Out of necessity, we continue to set aside Springboard House on the last two weekdays of school holidays to accommodate our Horsham based disability groups, which does affect our overall attendance figures.

TWINS CLUB

Membership is currently 26 families with either twins or triplets. These children and their parents can take part in regular sessions based around creative play. Our Club is affiliated to the national association TAMBA (Twins and Multiple Births Association) enabling us to provide regular e-bulletins and information to the Twins Club families who are based in Horsham, Crawley and Mid Sussex districts.



OUR SUPPORTERS

The Springboard Project would not be able to provide all our activities and opportunities without the magnificent generosity of our funders and donors

This has probably been our most challenging year for raising funds towards the work of our charity. The numbers of children and young people we support through all our various membership groups in West Sussex and Sutton Borough continue to increase and we have reached capacity in some of the areas we serve. This will involve planning for more new localities to host our services and enable us to build additional capacity where needed.

The funders and benefactors summarised below relate to our financial year for 2012-13. If you would like to arrange an event or fundraise on our behalf, please visit our website page:

www.springboardproject.com/donate-here

CONTRACTS & GRANTS

BBC Children in Need	Boshier-Hinton Foundation
The City Bridge Trust	Crawley Borough Council
Henry Smith Charity	Horsham District Council
London Borough of Sutton	The Lotus Foundation
MENCAP - Mid Sussex Group	Mid Sussex District Council
Paladin Capital Trust	Saxon Weald Community Scheme
Sobell Foundation	Sussex Community Foundation
Sutton Community Fund	The True Colours Trust
Three Oaks Trust	The Wagstaff Trust
West Sussex County Council	WSCVYS

FUNDRAISING ACTIVITIES & EVENTS ON OUR BEHALF

Neil Darnell	Dog & Bacon Golf Society
Horsham DC Conservative Group	Horsham District Band
Chris Lalley	Emma Ong
The Malt Shovel - Horsham	Mannings Heath Golf Club
Matthew Russo Foundation	Sainsbury's - Horsham
Shelley Arms - Broadbridge Heath	Southern Co-operative - Horsham
Southwater Orion Scouts	Wagamama - Horsham
White Stuff Foundation	Shelley Woodage

DONATIONS, GIFTS, OPPORTUNITIES AND TALENTS

Assurity Consulting	Aviation without Borders
Clancy Golf Society	The FSI
Iwan Jones	MENCAP – Horsham & Crawley
Rockwell Collins Limited	Nightingale Service Centre
Ann Potter	Town & Country Turf

Many thanks to our other benefactors who are too numerous to mention on this page

WHERE WE ARE



**SPRINGBOARD HOUSE 52 HURST ROAD
HORSHAM WEST SUSSEX RH12 2EP**

The Springboard Project

FINANCIAL STATEMENTS
for the year ended
5th April 2013

REGISTERED COMPANY NUMBER: 02744192 (England and Wales)
REGISTERED CHARITY NUMBER: 1014270

**REPORT OF THE TRUSTEES AND
FINANCIAL STATEMENTS FOR THE YEAR ENDED 5 APRIL 2013
FOR
SPRINGBOARD PROJECT**

Hartley Fowler LLP
Chartered Accountants
44 Springfield Road
Horsham
West Sussex
RH12 2PD

SPRINGBOARD PROJECT

**CONTENTS OF THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 5 APRIL 2013**

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Notes to the Financial Statements	7 to 11
Detailed Statement of Financial Activities	12

SPRINGBOARD PROJECT

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 5 APRIL 2013

The trustees who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 5 April 2013. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) 'Accounting and Reporting by Charities' issued in March 2005.

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

02744192 (England and Wales)

Registered Charity number

1014270

Registered office

Springboard House
52 Hurst Road
Horsham
West Sussex
RH12 2EP

Trustees

G W Wilkinson	Chairman	
D Wright	Hon. Treasurer	- resigned 24/1/13
J Carnie		
O Holmes		
E Jackson		
K Lee		- resigned 23/4/12
J Walker-Lee		- appointed 15/2/13

Independent examiner

Mr M Cleghorn
ACA
Hartley Fowler LLP
Chartered Accountants
44 Springfield Road
Horsham
West Sussex
RH12 2PD

Bankers

CAF Cash Limited
Kings Hill
West Malling
Kent
ME19 4TA

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The Springboard Project is a company limited by guarantee and a registered charity governed by its memorandum and articles of association.

Recruitment and appointment of new trustees

The directors of the charitable company are its trustees for the purposes of charity law and throughout this report are collectively referred to as the trustees. New trustees are appointed by the board of trustees and are individuals with appropriate skills who either put themselves forward or have been recommended by a board member. Trustees serve for a term of four years except the Chairman and Treasurer where the term of office is three years. Trustees may offer themselves for re-election on the expiry of their term of office.

Organisational structure

The trustees are responsible for setting the strategic direction of the organisation and for establishing policy. The trustees met six times during the year and delegated the day to day operation of the organisation to paid employees of the project.

Risk management

The Trustees continue to examine the major strategic, business and operational risks which the charitable company faces and confirm that systems have been established to enable regular reports to be produced so that necessary steps can be taken to lessen these risks.

SPRINGBOARD PROJECT

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 5 APRIL 2013

OBJECTIVES AND ACTIVITIES

Objectives and aims

The objects of the charitable company are:

to provide recreation and other leisure time activities at Horsham and elsewhere in the counties of Sussex, Surrey, Hampshire and Kent and the London Borough of Sutton in the interests of social welfare within the meaning of the Recreational Charities Act 1958 for all members of the public but with particular reference to persons with physical and/or mental disabilities by any means which are charitable at law.

to promote education with particular reference to persons with physical and/or mental disabilities.

to undertake research, education, training and instruction in the care and education of physically and/or mentally disabled persons and to publish and disseminate the useful results of such research for the benefit of the public.

to operate one or more toy libraries.

to further the welfare of persons who are physically and/or mentally disabled, by means which are charitable in law.

ACHIEVEMENT AND PERFORMANCE

Springboard Project has now reached a stage in its development where it was necessary to carry out a permanent restructure of its management and staff. This involved significantly revising two senior management roles, making one redundancy and realigning some of our operational roles. As a result, we believe this will improve the effectiveness of the service delivery to our beneficiary's and will gear the charity up so it can be more responsive to the challenges that lie ahead. The new structure will also provide better monitoring and control of our services which in turn will provide better quality information and feedback to our funders.

Although the economic situation remains uncertain, we continue to attract funds from a variety of sources and have been able to expand the reach of our short breaks services for disabled children by establishing a new "Grasshoppers" group in Worthing.

During the year, we were able to get our HR establishment levels back on track with excellent new recruits, adding to our compliment of quality staff that plan and deliver a wide range of opportunities for our children and young people. As with many charities, we are finding some difficulty in attracting more young volunteers, who play a key role in supporting our programme of activities, but every effort is being made to widen our recruitment network.

The proposed new Springboard House centre in Crawley is still being actively pursued with grant funding applications submitted to cover both revenue and capital funding over the medium term. If successful, this will be a step change for our Charity, but one which we feel ready to embark on. Having a permanent base in Crawley Borough will improve the reach of our children and family services into an area of real need and should attract increased funding opportunities from local benefactors. This opportunity will also enable our Charity to play a more active role in the Borough's local communities of interest including our membership of "Young Crawley", which is a consortium of charities and organisations providing services to children, young people and families in the area.

The Board of Trustees and CEO have embarked on a new three year strategic plan which will set the tone and direction of Springboard Project's activities over the medium term. It is apparent that despite a very challenging environment, our charity's services are widely recognised as having a real impact which will foster opportunities to expand our number of services and locations on a sustainable basis.

Our financial controls remain in accordance with the Charity Commission's code of practice. Our Charity continues to be proactive in raising the standards and delivery of services to the children and families who use our Horsham Centre, as well as the increasing range of outreach services for those with disabilities. Our Charity's financial situation is in a good state of health following another extensive fundraising programme during the year producing a modest reserve at the year end. With our current level of funds secured to date and a good percentage still committed for the medium term, we will be able to meet all our service commitments for the current financial year.

We remain extremely grateful for the continuing support of our numerous volunteers, many of whom are also young people, as they freely give us their time and skills to ensure the vibrancy and continued success of the Charity.

FINANCIAL REVIEW

Reserves policy

The reserve policy of the trustees remains to keep a level of three months' expenditure, which reflects the need of the charity to have sufficient cash to cope with variations in income from month to month. The trustees keep this and all other significant policies under constant review to ensure that the charity's future is managed in a practical but secure manner.

The Springboard Project's results for the year and its financial position at the end of the year are fully disclosed in the attached financial statements. The net income for the year is £718 (2012- £19,909). The trustees recommend that the overall surplus for the year be carried forward to 2014.

The trustees consider that Springboard has adequate resources to continue its activities for the foreseeable future and that for this reason it should continue to adopt the going concern basis in preparing the financial statements.

SPRINGBOARD PROJECT

**REPORT OF THE TRUSTEES
FOR THE YEAR ENDED 5 APRIL 2013**

STATEMENT OF TRUSTEES RESPONSIBILITIES

The trustees (who are also the directors of Springboard Project for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting 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 those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They 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.

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

ON BEHALF OF THE BOARD :



G W Wilkinson - Trustee

Date: 6th July 2013

**INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF
SPRINGBOARD PROJECT**

I report on the accounts for the year ended 5 April 2013 set out on pages five to eleven.

Respective responsibilities of trustees and examiner

The charity's trustees (who are also the directors for the purposes 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 144(2) of the Charities Act 2011 (the 2011 Act)) and that an independent examination is required. The charity's gross income exceeded £250,000 and I am qualified to undertake the examination by being a qualified member of ACA.

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

Basis of the independent examiner's report

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

Independent examiner's statement

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

- (1) which gives me reasonable cause to believe that, in any material respect, the requirements
 - to keep accounting records in accordance with Section 386 and 387 of the Companies Act 2006; and
 - to prepare accounts which accord with the accounting records, comply with the accounting requirements of Sections 394 and 395 of the Companies Act 2006 and with the methods and principles of the Statement of Recommended Practice: Accounting and Reporting by Charities

have not been met; or

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



Mr M Cleghorn
ACA
Hartley Fowler LLP
Chartered Accountants
44 Springfield Road
Horsham
West Sussex
RH12 2PD

8 July 2013

SPRINGBOARD PROJECT

**STATEMENT OF FINANCIAL ACTIVITIES
(INCORPORATING AN INCOME AND EXPENDITURE ACCOUNT)
FOR THE YEAR ENDED 5 APRIL 2013**

	Notes	Unrestricted funds £	Restricted funds £	2013 Total funds £	2012 Total funds £
INCOMING RESOURCES					
Incoming resources from generated funds					
Voluntary income	2	71,330	265,419	336,749	310,071
Activities for generating funds	3	4,131	-	4,131	4,938
Investment income	4	117	-	117	116
Incoming resources from charitable activities 5					
Activities and membership		81,417	-	81,417	66,574
Total incoming resources		156,995	265,419	422,414	381,699
RESOURCES EXPENDED					
Costs of generating funds					
Costs of generating voluntary income	6	27,840	4,328	32,168	21,184
Charitable activities					
Cost of activity schemes		39,160	189,599	228,759	200,562
Salaries and social security		46,249	-	46,249	34,558
Staff training and recruitment		5,326	-	5,326	2,473
Repairs, renewals and maintenance		13,432	-	13,432	12,116
Depreciation		9,440	43,205	52,645	50,897
Light, heat, water and insurance		9,241	-	9,241	8,224
Office costs		5,685	-	5,685	5,792
Travel		9,293	-	9,293	7,556
Governance costs	7	18,898	-	18,898	18,428
Total resources expended		184,564	237,132	421,696	361,790
NET INCOMING/(OUTGOING) RESOURCES		(27,569)	28,287	718	19,909
RECONCILIATION OF FUNDS					
Total funds brought forward		213,794	196,834	410,628	390,719
TOTAL FUNDS CARRIED FORWARD		186,225	225,121	411,346	410,628

CONTINUING OPERATIONS

All incoming resources and resources expended arise from continuing activities.

SPRINGBOARD PROJECT

**BALANCE SHEET
AT 5 APRIL 2013**

	Notes	2013 £	2012 £
FIXED ASSETS			
Tangible assets	11	278,803	307,154
CURRENT ASSETS			
Debtors	12	72,605	42,921
Cash at bank		100,673	94,686
		<u>173,278</u>	<u>137,607</u>
CREDITORS			
Amounts falling due within one year	13	(40,735)	(34,133)
		<u>132,543</u>	<u>103,474</u>
NET CURRENT ASSETS/(LIABILITIES)			
		<u>411,346</u>	<u>410,628</u>
TOTAL ASSETS LESS CURRENT LIABILITIES			
		<u>411,346</u>	<u>410,628</u>
NET ASSETS			
		<u>411,346</u>	<u>410,628</u>
FUNDS	15		
Unrestricted funds		186,225	213,794
Restricted funds		225,121	196,834
		<u>411,346</u>	<u>410,628</u>
TOTAL FUNDS			
		<u>411,346</u>	<u>410,628</u>

The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 5 April 2013.

The members have not required the charitable company to obtain an audit of its financial statements for the year ended 5 April 2013 in accordance with Section 476 of the Companies Act 2006.

The trustees acknowledge their responsibilities for

- ensuring that the charitable company keeps accounting records that comply with Sections 386 and 387 of the Companies Act 2006 and
- preparing financial statements which give a true and fair view of the state of affairs of the charitable company as at the end of each financial year and of its surplus or deficit for each financial year in accordance with the requirements of Sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the charitable company.

These financial statements have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small charitable companies.

The financial statements were approved by the Board of Trustees on 6th July 2013 and were signed on its behalf by:



G W Wilkinson -Trustee

The notes form part of these financial statements

SPRINGBOARD PROJECT

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 5 APRIL 2013

1. ACCOUNTING POLICIES

Accounting convention

The financial statements have been prepared under the historical cost convention, the Companies Act 2006 and the requirements of the Statement of Recommended Practice, Accounting and Reporting by Charities.

Incoming resources

Grants, where entitlement is not conditional on the delivery of specific performance by the charity, are recognised in the period to which they relate.

Grants, where related to performance and specific deliverables, are recognised as the charity earns the right to consideration by its performance.

Donations are recognised in income when received. Tax recoverable under Gift Aid is recognised at the same time as the associated donations are recognised.

Income from commercial activities is recognised when earned.

Resources expended

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost related to the category. Where costs cannot be directly attributed to particular headings they have been allocated to activities on a basis consistent with the use of resources.

Tangible fixed assets

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

Freehold buildings	2% per annum on cost.
Fixtures, fittings and equipment	10 - 33% per annum on cost.
Motor Vehicles	25% per annum on cost

Taxation

The charity is exempt from corporation tax on its charitable activities.

Fund accounting

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

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

Further explanation of the nature and purpose of each fund is included in the notes to the financial statements.

2. VOLUNTARY INCOME

	2013	2012
	£	£
Donations	23,528	37,671
Grants receivable	313,221	272,400
	<u>336,749</u>	<u>310,071</u>

3. ACTIVITIES FOR GENERATING FUNDS

	2013	2012
	£	£
Rent	<u>4,131</u>	<u>4,938</u>

4. INVESTMENT INCOME

	2013	2012
	£	£
Interest	<u>117</u>	<u>116</u>

SPRINGBOARD PROJECT**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED
FOR THE YEAR ENDED 5 APRIL 2013****5. INCOMING RESOURCES FROM CHARITABLE ACTIVITIES**

	2013	2012
	Activities and membership	Total activities
	£	£
Activities	55,087	32,408
Membership	26,330	34,166
	<u>81,417</u>	<u>66,574</u>

6. COSTS OF GENERATING VOLUNTARY INCOME

	2013	2012
	£	£
Staff costs	21,635	16,725
Office costs	1,882	2,113
Travel	1,032	840
Publicity	7,619	1,506
	<u>32,168</u>	<u>21,184</u>

The 20th anniversary of the Springboard Project was celebrated during the year with a reception at the House of Commons, the cost of which was sponsored and is included in publicity.

7. GOVERNANCE COSTS

	2013	2012
	£	£
Staff costs	12,634	15,551
Office costs	621	637
Accountants fees	1,680	1,410
Light, heat, water and insurance	237	212
Legal & professional fees	3,381	307
Repairs, renewals and maintenance	345	311
	<u>18,898</u>	<u>18,428</u>

8. NET INCOMING/(OUTGOING) RESOURCES

Net resources are stated after charging/(crediting):

	2013	2012
	£	£
Depreciation - owned assets	<u>52,645</u>	<u>50,897</u>

9. TRUSTEES' REMUNERATION AND BENEFITS

No member of the board of trustees receives any remuneration or benefits or reimbursement of expenses.

Trustees' expenses

There were no trustees' expenses paid for the year ended 5 April 2013 nor for the year ended 5 April 2012.

SPRINGBOARD PROJECT

**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED
FOR THE YEAR ENDED 5 APRIL 2013**

10. STAFF COSTS

	2012 £	2011 £
Wages, Salaries and social security	<u>227,846</u>	<u>223,986</u>

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

	2012	2011
Direct charitable activity	<u>19</u>	<u>20</u>

11. TANGIBLE FIXED ASSETS

	Property £	Fixtures and fittings £	Motor vehicles £	Website £	Totals £
COST					
At 6 April 2012	216,158	251,424	106,975	-	574,557
Additions	-	11,026	5,000	8,268	24,294
At 5 April 2013	<u>216,158</u>	<u>262,450</u>	<u>111,975</u>	<u>8,268</u>	<u>598,851</u>
DEPRECIATION					
At 6 April 2012	34,585	185,079	47,739	-	267,403
Charge for year	2,882	20,952	26,744	2,067	52,645
At 5 April 2013	<u>37,467</u>	<u>206,031</u>	<u>74,483</u>	<u>2,067</u>	<u>320,048</u>
NET BOOK VALUE					
At 5 April 2013	<u>178,691</u>	<u>56,419</u>	<u>37,492</u>	<u>6,201</u>	<u>278,803</u>
At 5 April 2012	<u>181,573</u>	<u>66,345</u>	<u>59,236</u>	<u>-</u>	<u>307,154</u>

12. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2013 £	2012 £
Other debtors	<u>72,605</u>	<u>42,921</u>

13. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2013 £	2012 £
Other creditors	40,735	17,133
Accruals and deferred income	-	17,000
	<u>40,735</u>	<u>34,133</u>

14. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted funds £	Restricted funds £	2013 Total funds £	2012 Total funds £
Fixed assets	210,345	68,458	278,803	307,154
Current assets	16,615	156,663	173,278	137,607
Current liabilities	(40,735)	-	(40,735)	(34,133)
	<u>186,225</u>	<u>225,121</u>	<u>411,346</u>	<u>410,628</u>

SPRINGBOARD PROJECT

NOTES TO THE FINANCIAL STATEMENTS - CONTINUED
FOR THE YEAR ENDED 5 APRIL 2013

15. MOVEMENT IN FUNDS

	At 6/4/12 £	Net movement in funds £	At 5/4/13 £
Unrestricted funds			
General fund	213,794	(27,569)	186,225
Restricted funds			
Freehold property	6,574	(2,882)	3,692
Capital works	37,383	(1,803)	35,580
LDC staff	46,481	(2,525)	43,956
Minibuses	61,236	18,256	79,492
Lift Project	11,700	(3,250)	8,450
LBS Mentoring Scheme	25,120	7,845	32,965
Disability activities	8,340	12,646	20,986
	<u>196,834</u>	<u>28,287</u>	<u>225,121</u>
TOTAL FUNDS	<u>410,628</u>	<u>718</u>	<u>411,346</u>

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

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	156,995	(184,564)	(27,569)
Restricted funds			
Capital works	8,526	(10,329)	(1,803)
LDC staff	114,500	(117,025)	(2,525)
Minibuses	45,000	(26,744)	18,256
LBS Mentoring Scheme	53,750	(45,905)	7,845
Disability activities	43,643	(30,997)	12,646
Freehold property	-	(2,882)	(2,882)
Lift Project	-	(3,250)	(3,250)
	<u>265,419</u>	<u>(237,132)</u>	<u>28,287</u>
TOTAL FUNDS	<u>422,414</u>	<u>(421,696)</u>	<u>718</u>

The freehold property fund was established on the acquisition of the freehold land and buildings, representing donations received.

The capital works fund represents a designated fund locked up in fixed assets which are needed for operational purposes, at their net book value as at the year end.

Staff funds represent amounts received to pay salaries of staff on specific projects.

The Lift project fund represents amounts received/expended on the construction of a lift at Springboard House.

The Minibus fund was to enable the charity to purchase transportation to be used by the charity.

LBS Mentoring scheme fund represents the amounts received to support the charity to run specific programmes for young disabled people.

General Fund: Reserve - The general fund represents the net assets of the Charity that are not restricted to specific purposes.

16. ULTIMATE CONTROLLING PARTY

For both the current year and the previous year, the charitable company was under the control of the trustees.

17. FUNDING/GOING CONCERN

The charitable company is funded mainly by donations and grants from charitable trusts, corporate donors, government bodies and the general public.

SPRINGBOARD PROJECT

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 5 APRIL 2013**

	2013 £	2012 £
INCOMING RESOURCES		
Voluntary income		
Donations	23,528	37,671
Grants receivable	313,221	272,400
	<u>336,749</u>	<u>310,071</u>
Activities for generating funds		
Rent	4,131	4,938
Investment income		
Interest	117	116
Incoming resources from charitable activities		
Activities	55,087	32,408
Membership	26,330	34,166
	<u>81,417</u>	<u>66,574</u>
Total incoming resources	422,414	381,699
RESOURCES EXPENDED		
Costs of generating voluntary income		
Salaries and social security	21,635	16,725
Office costs	1,882	2,113
Travel	1,032	840
Publicity	7,619	1,506
	<u>32,168</u>	<u>21,184</u>
Charitable activities		
Salaries and social security	46,249	34,558
Activity schemes	228,759	200,562
Staff training and recruitment	5,326	2,473
Repairs, renewals and maintenance	13,432	12,116
Light, heat, water and insurance	9,241	8,224
Office costs	5,685	5,792
Travel	9,293	7,556
Depreciation	52,645	50,897
	<u>370,630</u>	<u>322,178</u>
Governance costs		
Salaries and social security	12,634	15,551
Office costs	621	637
Accountants fees	1,680	1,410
Light, heat, water and insurance	237	212
Legal & professional fees	3,381	307
Repairs, renewals and maintenance	345	311
	<u>18,898</u>	<u>18,428</u>
Total resources expended	421,696	361,790
Net income	<u>718</u>	<u>19,909</u>

THIS ANNUAL REPORT IS DEDICATED TO
CHARLOTTE WALKER

A PRINCESS WITH THE ANGELS

OUR AFFILIATIONS

the **FSI**



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The Springboard Project

52 Hurst Road Horsham West Sussex RH12 2EP

Centre Phone: 01403 218888 Fax: 01403 218855

Activities Team Phone: 01403 257699

Website: www.springboardproject.com

Email: info@springboardproject.com

Registered Charity No 1014270
Charitable Co Inc No 2744192