



Annual Report

2011 – 2012



unsung heroes

**The Queen's Award for
Voluntary Service 2008**

VISIT

www.springboardproject.com
with our smartphone tags



WELCOME TO Springboard



“Where Fun is Compulsory”

OUR MISSION

Springboard Project is a community based charitable Children's charity that increases the life chances of children and young people with disabilities and 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 & ADVISORS

Bill Wilkinson	Chairman
Deryck Wright	Treasurer
Jill Carnie	Trustee
Oscar Holmes	Trustee
Elaine Jackson	Trustee

PROJECT MANAGER

Nigel Scott-Dickeson

CENTRE STAFF

Personnel Manager

Jacqui Merridew

Financial Co-ordinator

Helen van Yperen

Project Assistants

Lorraine Bird
Maureen Butcher
Christine Huckstepp
Cheryl Menzies-White
Cathy Powling
Catherine Veerious

Project Housekeepers

Lorraine Bird
Mandy Longdon
Cathy Powling
Lisa Westerdijk

ACTIVITIES STAFF

Activities Manager

Su Austin

Leisure Development Co-ordinators

Lisa Brown	Amy Squires
Tasha Figg	Vickie Toms
Mary Fox	Luke Woodjetts

Team Leaders

Shivanie Acharya	Ollie Moore
Catherine Austin	Orlaith O'Byrne
Naomi Azopardi	Xavia Parry
Sue Bailey	Tom Sanderson
Holly Batchelor	Charlotte Tebbs
Laura Bilbrough	Rachel Thomas
Nick Cain	Michaela Titherley
Emma Farnes	James Warwick
Joe Healy	Lisa Westerdijk
	Lisa Willsher



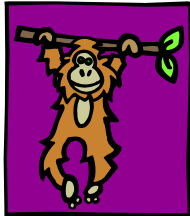
The Springboard Project Ethos

- ★ 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

This year we mark SPRINGBOARD PROJECT'S 20th year, 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 within and outside our Centre at Springboard House.

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



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

GRASSHOPPERS
now based in both Horsham and Crawley offering holiday activities and a Saturday Club for children aged 5 to 12 with disabilities



BUDDIES
our volunteer mentoring scheme for disabled teenagers providing outings and leisure opportunities in Crawley, Horsham and Mid Sussex

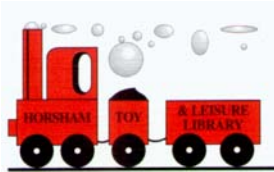


SMILE
our peer mentoring scheme based in Sutton Borough providing regular outings and activities for disabled young people supported by local teenage volunteers



TWINS & MoM's CLUB
provides a regular meeting place, support and activities for parents of twins and multiple birth children

TOY LIBRARY
with toys and play equipment for children up to age 8



SPRINGBOARD HOUSE

SPRINGBOARD HOUSE dates back to the Victorian era and has been modernised to meet the needs of the families and children who use our facilities extensively. Recent improvements include a new hoist system in our Sensory Room which will greatly improve safety and disability access.



Pudsey's Playroom

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

The 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

The Toy Library room has now been converted into an additional lounge area providing two indoor spaces for children to enjoy somewhere to play with friends and family



The Sensory Room

Features a glowing ball pool, bubble tubes, optic fibres, a hammock, soft music and sensory equipment to relax, especially for children and youngsters who have sensory disabilities



The Kitchen

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

The Jubilee Leisure Garden

This large outdoor play area includes picnic benches, swings and slides, a play house, a safe surface play train area and centre circle with an Adventure Maze and Jungle Walk



20th ANNIVERSARY RECEPTION



HOUSE OF COMMONS MAY 2012



CHAIRMAN'S REPORT

2012 marks the 20th anniversary of The Springboard Project. This landmark was celebrated at our sponsored House of Commons Reception on 9th May when we invited over 150 guests including dignitaries, funders, partners, families, children, trustees, staff and volunteers to thank them for their support and contribution to our many years of success. To reach this stage in our charity's journey has not always been an easy path and last year in particular was one of the most challenging we have faced.

As anticipated in my Review last year, we were able to temporarily realign our management structure so we could increase raising funds from new sources and successfully extend our contracts with West Sussex CC and London Borough of Sutton. In many cases, we secured new independent funding for up to three years and the majority of our revenue streams are now in place until 2015.

Our charity continues to identify new opportunities where we know we will meet the needs of children and families, especially where we are currently facing capacity pressures. However, we remain committed to sustaining our existing services and any new opportunities will be fully costed and funded in advance before being established.

We continue to pursue an additional Springboard House facility in Crawley Borough, although this has proved more difficult than originally anticipated. Another new service we are investigating is the expansion of our disabled children's activities into Worthing. This would provide a more convenient option for those families attending from the south of Horsham District.

Our financial situation is in a good state of health following an extensive fundraising programme during the year with a modest reserve at the year end. With those funds secured to date and a good percentage committed for the medium term, we can look forward with confidence to meeting our service commitments for the forthcoming financial year.

After Jamie Bragan and Matt York left us to take up new opportunities half way through last year we temporarily had to freeze recruitment, but I am pleased to say we are now back up to full strength. However, we are aware that our "Early Years" service for disabled children under the age of 5 has not been properly resourced for a few years and we need to address that situation.

The Trustees would like to thank Kate Lee for the work she has done on the Board and are sorry that she has had to leave this year to pursue other business opportunities. Her guidance and good humour will be missed. We are pleased to welcome Jill Carnie to the Board, whose background in business and marketing will be an invaluable asset for Springboard Project. Jill has already played an important role in making our House of Commons 20th Anniversary Reception a resounding success.

We remain extremely grateful for the continuing support of our many volunteers who freely give their time and skills to ensure the vibrancy and continued success of our charity. My thanks also go out to all our dedicated staff and trustees who have worked so hard to ensure we meet our commitments by delivering a sound, varied and safe service across all our memberships.

Bill Wilkinson
Chairman

TREASURER'S REPORT

Total incoming resources for the year at £381,699 are slightly down on last year's figure of £397,000. This is because of a reduction in voluntary income to £310,071 (2011 - £326,295). Voluntary income comprises donations of £37,671 (2011 - £53,086) and grants receivable £272,400 (2011 - £273,209).

Income from activities and membership was £66,574 (2011 - £65,127).

However, resources expended were also lower at £361,790 (2011 - £370,078). The main component of expenditure is the cost of our disabled children and young people's activity schemes. This reduced slightly to £200,562 (2011 - £212,274).

Governance costs - the administrative costs of running the charity - were £18,428 (2011 - £19,037).

There was an overall surplus for the year of £19,909 (2011 - £26,922). Although there was a deficit of £15,428 on unrestricted funds, restricted funds showed a surplus of £35,337.

The Statement of Financial Activities is analysed between unrestricted funds and restricted funds. Unrestricted funds may be applied at the discretion of the trustees in the furtherance of 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 advertised purpose.

Turning now to the balance sheet, cash at bank on 5 April 2012 was £94,686 (2011 - £65,501). This is consistent with the reserves target set by the trustees of having sufficient funds to meet three months of core revenue expenditure.

Capital expenditure during the year was £54,576. This includes the purchase of another minibus, a hoist for lifting disabled children in our Sensory Room and the installation of our new Play Train surface.

The Total Funds carried forward are £410,628 (2011 - £390,719). These are divided between unrestricted funds £213,794 and restricted funds £196,834.

Deryck Wright
Treasurer

PROJECT MANAGER'S REPORT

This year we celebrate the 20th anniversary of our charity, the Springboard Project. Going back even further in time to 1989 was when our foundations were laid with our Grasshoppers group, which is now located in both Horsham and Crawley with an ever increasing membership of young disabled children. This clearly demonstrates how far we have progressed and that the continuous demand for our services never ceases. Springboard Project is now located in four Boroughs and Districts, providing fun and opportunities to over 300 disabled children and youngsters. At our Centre based in Springboard House, we also attract families with under 5's in addition to older siblings during school holidays and our "Play 'n Stay" Membership continues to number in the region of 300 families.

It was therefore appropriate that in this landmark year we should be able to share our journey and thank the many funders, supporters and benefactors who have been instrumental in getting us to where we are today and that our trustees, staff, volunteers and families should be part of that celebration. So in May this year we organised an Anniversary Reception on the River Terrace of the House of Commons and were delighted that over 150 guests were able to attend. The event was made possible through the support of our local Horsham MP, the Rt Hon Francis Maude, who reserved the venue and acted as our host. Our charity was also extremely grateful to Hiscox Insurance and their Chief Operating Officer Michael Gould for agreeing to sponsor the whole event on our behalf. As well as being able to enjoy such a fantastic venue overlooking the River Thames with some excellent catering, it was particularly rewarding to hear speeches from Francis Maude and Tim Loughton MP – the Minister for Children & Families – giving such warm praise to our organisation for the quality of our services during so many years to so many families. It was an excellent opportunity to showcase our charity and the families who attended were able to give a first hand account of their experiences to the guests, which helped to bring our organisation's vocation to life.

Although the 20th Anniversary was a noteworthy achievement for us, reaching the end of the last financial in good shape with our services intact was, in many ways, an even greater accomplishment. My report last year mentioned the backdrop of a difficult economic climate and I anticipated a critical year ahead. At that stage, I do not think anyone here would have foreseen the true scale of that challenge. Our trustees decided half way through last year that my own focus should be to concentrate on our fundraising programme, not just with donations and grants but also two major contracts which were due for renewal. In the background, demand for our services was still increasing, but there was a steely determination that we must not let our children and families down. That situation involved setting a temporary organisational structure in place which meant that our Activities Manager, Su Austin, picked up the day-to-day operational responsibilities of my role. Additionally, after two of our LDC staff left us for other opportunities at the end of last summer, we had to impose a recruitment freeze until there was greater certainty over our longer term financial situation.

However, by the end of year, we started to see light at the end of the tunnel and shortly afterwards were able to get our staffing levels back up to strength. This was due to some magnificent support and investment from a number of independent funders who demonstrated great faith in our charity's services by approving several medium term grants. We were also able to renew both our contracts, albeit with some adjustments, and I am pleased to report that a significant proportion of our current revenue funding is now in place until 2015.

PROJECT MANAGER'S REPORT

I would like to pay tribute to Su, whose sterling efforts helped our charity through this difficult time and to our Activities Team who valiantly enabled us to maintain our services for many months, despite being below complement. Our Project Assistants have also demonstrated great flexibility in providing cover for one of their number currently undergoing radiotherapy and I wish to thank them too for their support throughout this phase.

During the year, we inevitably saw some staff changes. We said farewell to Jamie Bragan and Matt York, two of our LDC's, following our summer activities and wish them both well for the future. Lisa Powell, our LDC for Sutton also left us for another role in the caring profession in June and we will also be saying farewell to Mary Fox, our Mid Sussex LDC in August who is taking up a teaching degree. Our thanks and best wishes go with them. We have welcomed Amy Squires who has taken on the LDC role for Horsham Buddies and Luke Woodjetts whose role will be to build capacity for an additional "SMILE" group in Sutton Borough. Luke has been with our charity for over ten years, firstly as a volunteer and then as a Team Leader, so it is great for us to reap the benefit of his experience. So many of the volunteers and Team Leaders who support our disabled children's groups move on to work in social care, education or the health service and it is very satisfying to know that we make such a significant contribution to the workforce of tomorrow.

I would like to welcome Jill Carnie who joined our Board of Trustees during the year. Jill has already proved to be a valuable member of our trustees and was very soon setting up our sponsorship arrangement for the House of Commons event in May, for which I am extremely grateful. Her network of contacts seems never ending and will be of such great value in boosting our fundraising and partnership work. Sadly, Kate Lee left our trustees in April to join Vision Aid Overseas as their new Finance and Administration Manager. The phrase "gamekeeper turned poacher" comes to mind, but I am certain that Kate will be a tremendous asset in this new role and wish to say "thank you" for her valuable contribution. Our trustees have all played an important role in supporting our charity's direction through a very difficult year and – as I said in my speech at our House of Commons Reception – it is only the British who could invent a system where several well meaning individuals give up their time in a voluntary capacity to discharge the directorship of an organisation for absolutely nothing! But that free time and those skills are greatly appreciated.

So as we head into another year, we will be a stronger and fitter organisation for having endured such a challenging experience. I know that many other voluntary sector organisations and charities have not fared so well and we have lost many good friends and allies in recent months. Knowing our sector as I do though, I am certain they will re-emerge under another guise because the underlying need for community based support from such enthusiastic people - whose kind were responsible for the formation of our own charity - never goes away. We remain acutely aware of the continuous pressures on our resources, but we now have a different challenge in future years which is how we respond to demand and still manage our capacity. This is a nice problem to have, but we must ensure that our existing support services are kept in good order. We are currently investigating a new satellite in Worthing for our younger disabled children, in partnership with the Camelia Botnar Centre and are optimistic of a good outcome.

Once again, can I thank our trustees, staff and volunteers for their magnificent contributions throughout the year. We look forward with anticipation to an exciting future where providing FUN for our families and children continues to be our mantra.

Nigel Scott-Dickeson
Project Manager

SPRINGBOARD PROJECT ACTIVITIES

Wow! I can hardly believe that a whole year has passed since we were in the garden at Springboard House for the official opening of the play train area at the last Garden Party. It has been an eventful year with hellos to new members in all schemes and sad goodbyes to those turning 18.

Over this last year several team members have moved on to pastures new. Jamie Bragan (Horsham Buddies) who is by now part way through his social work qualification, Matt York (Mid Sussex Buddies) who moved into a sports related role, and Lisa Powell (Sutton – Smile) who has now begun working with adults in Sussex. All three team members have been sadly missed by our organisation, but more noticeably by the young people they worked with. Two of the vacancies were not recruited for straight away and the team (then comprising Vickie Toms – Horsham Grasshoppers, Tasha Figg – Crawley Grasshoppers, Mary Fox – Sutton, Lisa Hobbs – Crawley Buddies) then went through a fairly intensive period of covering for them. The Activities team worked really hard to minimise the impact of gaps in the team on the young people. Into those gaps stepped Mary Fox who transferred from Sutton to Mid Sussex, Amy Squires who is ably running Horsham Buddies and Luke Woodjetts who brings his 10 years of working with Springboard Project as a volunteer and team leader to the Sutton SMILE scheme. Of course, none of these activities would happen at all if it was not for our trusty band of Team Leaders and small army of committed volunteers who deserve our thanks!

Parent, children and young people's participation continues to be high on the Activities agenda. Parents evenings were held at Christmas and Easter - a good opportunity to meet up and discuss the service as well as eat either mince pies or chocolate depending on the season! A recurring request was for family days along the lines of Bunny Hoppers to give families an opportunity to enjoy the facilities at Springboard House together. The first family fun session was held on a beautiful, sunny afternoon in May attended by families representing all our schemes and by request, the next one will be held during the summer holidays.

A consultation exercise took place in the spring, with all our activities families, children and young people being asked for their opinions. Many took the opportunity to comment on how the short breaks we offer impact on their lives:

"...thoroughly enjoys all the Buddies outings and his social communication skills have improved considerably since joining"

"...he says that Grasshoppers is his favourite place on earth. I don't know where we would be without them..."

The Activities Team have undertaken some of their own fundraising activities with three of our team members - Tom, Nick and myself - running the Barns Green Half marathon on a wet day in October. The race committee kindly adopted Springboard Project as their adopted charity for that year's race, so the whole team turned out to support and shake collection boxes and raise a significant sum.

In the next few weeks, Lisa Powell will be doing a sky-dive for us – please visit our website to sponsor her. Lisa's commitment to supporting Springboard Project, even though she has stopped working for us, is indicative of the whole team's "can do" committed approach to their work, by providing quality short breaks for the children and young people in their various schemes.

Su Austin
Activities Manager

SPRINGBOARD PROJECT ACTIVITIES

Horsham Grasshoppers



"He says Grasshoppers is his favourite place on Earth! I don't know where I'd be without them - Thank You"



"Grasshoppers is brilliant for my son. I feel totally at ease when he is with them. It's fantastic and so are the staff and volunteers"



"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 difficult"

Vickie Toms
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES



Tower of London Easter 2012

"The breaks are a great relief as a single parent with no family around, gives me time to do normal things like shopping with my two teenage girls"



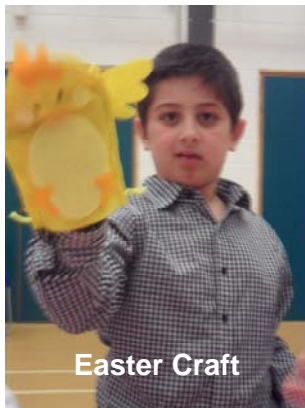
Chelsea Stadium Tour Feb 2012

This year Crawley Grasshoppers has enjoyed a range of activities in and around the Town



Sponge painting at Saturday Club

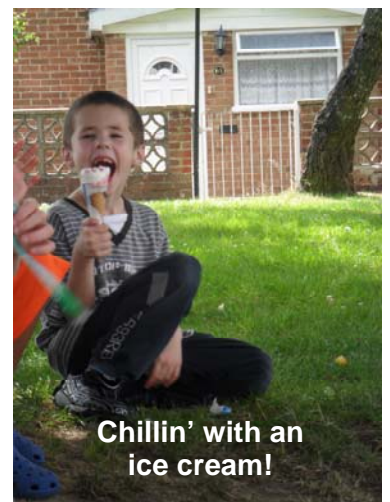
Lots of trips that our children requested have now been facilitated



Easter Craft



CRAWLEY



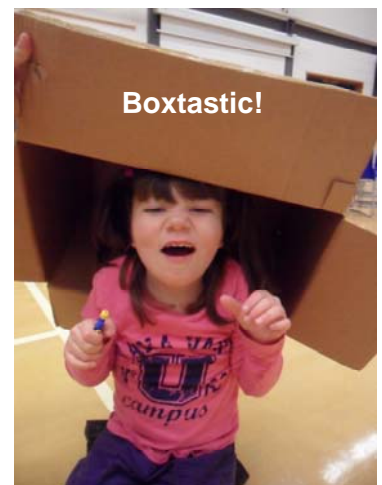
Chillin' with an ice cream!



Hanging around at Crawley Venture Play



Pancakes for Nigel



Boxtastic!

Grasshoppers are looking forward to the year ahead. Watch this space for the next instalment of our amazing trips.....

Tasha Figg
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES



Fish & Chips in Brighton

"This is an essential part of growing up and to him is invaluable".



Smiling on the Brighton Wheel

"I really enjoyed my first Buddies trip and made new friends".

Horsham Buddies



Escaping the rain !



"An extremely worthwhile service".

"His social communication skills have improved considerably since joining Buddies".



Posing with the horse

Amy Squires
Leisure Development Co-ordinator

Crawley Buddies

SPRINGBOARD PROJECT ACTIVITIES



Making Easter cakes

"T always seems to be happy when I collect him from an outing. He is 17 years old and is Autistic. He has attended Buddies since last summer. As he cannot go out alone it's great he can enjoy being with other young people."

Buddies parent 2012



A meal out with friends



A trip on the Brighton Wheel



The "Royals" in Brighton



Lisa Brown
Leisure Development Co-ordinator

"Buddies evenings are never long enough!"

Buddies member 2012

SPRINGBOARD PROJECT ACTIVITIES

Mid Sussex



'The activities are always great fun – especially going out for dinner which prompts J to dress up in a shirt and tie and do his hair'

- Buddies Parent



'He is able to meet a wider range of friends and 'young carers' which increases his socialising, skills and independence. He always looks forward to his activities.....'

- Buddies Parents



Mary Fox
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES

SUTTON

sutton mentoring and
independent leisure experiences

smile



He has thoroughly enjoyed attending all the activities that he has chosen with 'SMILE' and always looks forward to them

- Parent

He always looks forward to the various activities offered - and is guaranteed to leave and come back with a 'SMILE' on his face every time ☺

- Parent

We feel that he has made progress while attending activities with 'SMILE'; he has always preferred his own company....but he now enjoys meeting up with his peers, his self esteem is starting to grow, and he always asks when am I going to 'SMILE' again...

- Parent



Luke Woodjetts
Leisure Development Co-ordinator

SPRINGBOARD PROJECT ACTIVITIES



This is our Sutton "SMILE" group enjoying a day out at Hampton Court Palace

ACTIVITIES VOLUNTEERS

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

Bunny Hoppers: Naomi Azopardi, Emma Farnes, Jill Jacques, Dawn Mitchell, Sam Kennedy, Michaela Titherley, Emilia Titherley, Gloria Singleton

Grasshoppers – Crawley & Horsham: Catherine Anderson, Imogen Baber, Shann Bains, Jessica Barrow, Selam Belay, Vaishnavi Bongale, Samantha Burgess, Helen Cain, Sophie Campbell, Evie Carlberg, Chelsea Clarke, Dayna Clarke, James Dawson, Lewis Denyer, Jenny Doidge, Ellie D'Cruze, Lara D'Cruze, Millie Edwards, Shannon Fletcher, Andy Fuller, Emily Gardiner, Annabel Gibb, Lauren Glover, Fiona Graham, Emily Grocott, Eva Hannaford, Georgina Hawkins, Charlotte Inge, Debbie Jenkinson, Gemma Jolly, Hannah Jones, Sophia Jones, Ashley Kidgell, Christopher King, Hannah Korpez, James Lee, Imogen Lyons, Aisan Marks, Chloe Mannion, Matt Merridew, Adam Midderigh, Emma Parker, Wendy Redman, Mia Reilly, Bridgette Shearer, Ellen Simmons, Kelly Snowdon, Samantha Southern, Harrison Tompkins, Jamie Tye, Alice Veryzer, Finley Vidler, Ellis Wilde, Lauren Williams

Buddies – Crawley, Horsham & Mid Sussex: Laura Alger, Abbie Banks, Milena Barot, India Basagni, Alexandra Bliss, Ciara Boulton, Katie Bremner, Vanessa Brown, Freya Bruce, Charles Burridge, Catrin Burrows, Helen Cockcroft, Laura Eagles, Wilem Fields-Jewell, Ty Gasson, Joe Goddard, Anina Hamilton, Laura Harding, Josie Hodge, Poppy Horwill, Shannon Hunter, Danna Klimaytys, Rachael Knowles, Tatiana Kozar, Charlotte Kyokutamba, Carmen Langridge, Anna O'Brian, Georgia Palmer, Megan Parnell, Emily Schofield, Kathryn Scotcher, Charlotte Stanbridge, Isobel Tilley, Tamsin Tilley, Shannon Wheatley, Rhianna White, Megan Whitter, Constance Wraith

SMILE – Sutton: Dushaan Acharya, Dvija Archarya, Luke Anderson, Amy Ashlee, Natalie Appiah, Katie Baxter, Helen Brooker, Lucy Churchill, Namho Cho, Kim Citron, Christos Dexiades, Bradley Dixon, Matthew Dixon, Imelda Dooley-Hunter, Rachel Fardon, Jessie Ghansa, Joel Foreman, Kavita Gajjar, Amy Harris, Mariam Jaffer, Bethnika Jagodage, Maya Joharchi, Andrew Kalli, Rupa Kumar, Michael Kynaston, Jason Laichanwen, Alexandra Layt, Molly Ludlam, Ayla Mahmud, Sofia Mahmud, Holly Murphy, Mikey O'Malley, Catherine Okuboyejo, Jessica Ooi, Eni Oshowo, Meera Padhiar, Nishma Patel, Priyam Patel, Kishan Parekh, Ali Raja, Shamini Rajan, Deekshita Ramanjooloo, Tasnia Rauf, Chris Renwick, James Renwick, Georgina Rowe, Jessica Sammut, Sean Sathiyajit, Sarah Schooling, Michael Scott, Anokhi Shah, Noor Sharif, Riti Sharma, Jessica Smith, Nirosha Sudhaharan, Mowlni Uthayakymaran, Jenna Watt, Bethany Watts, Jack Wooley, Shivaanie Yogalingam

OUR PHOTO DIARY

At last year's Annual Garden Party, we were able to officially open our new Playtrain Area. This was resurfaced with a new wetpour rubberised material thanks to a large capital grant from "Biffaward". The new area features a railway track for the Play Train, a lookalike grass design and a number of colourful murals all providing a much improved, yet attractive and safe environment. More importantly, the area now has disability access and a flat surface which now makes the whole Jubilee Leisure Garden wheelchair friendly. On the left is Henry Smith – MP for Crawley – cutting the ribbon with Project Manager Nigel Scott-Dickeson (right) giving a helping hand. Over 25% of our membership travels in from Henry's constituency.



With an ever increasing number of disabled children who attend our various activities and need help with lifting or handling, it is essential to have the right equipment to ensure our staff are able to work safely. Last year, we received funding from the White Stuff Foundation as well as sponsorship funds from Chris Lalley's London Marathon run. These donations helped us to buy two new mobile hoists, one of which is pictured here with (from left to right) Chris Lalley, Jane Ottley (White Stuff Horsham Manager), Su Austin (Activities Manager), Jemma Lumber (White Stuff Horsham) and Neil Howell from Atlas Mobility who sourced the equipment and donated the battery units. Thank you all!

At last year's Annual Garden Party we welcomed a new format, when we re-arranged the first hour to host a VIP Reception for our major partners and supporters. The guests were also treated to a tour of Springboard House. This enabled us to showcase all the work we do with our disabled children's groups and family membership and guide them around the many facilities that Springboard House has to offer. Here are Christine Huckstepp and Su Austin (nearest the camera) explaining some of the displays to our guests.



OUR PHOTO DIARY



During our main holidays at Easter and in Summer, we create a comprehensive programme of outdoor opportunities including day trips to some of our groups' favourite venues. Top of the list is Legoland Windsor and pictured here are some of our youngsters, staff and volunteers next to a scary but very safe Lego Dinosaur after a fun day on the rides and enjoying all the attractions. This day out was funded by the Matthew Russo Foundation which is operated by Dominic and Bridgette Russo, the parents of Matthew, who was a Crawley Grasshoppers member. Matthew very sadly died last year but the Foundation does magnificent work by raising funds for Springboard Project and two other charities.

Every now and then our staff can come up with some very ambitious fundraising ideas. Last year was no exception and three of our brave Activities Team decided to run the Barns Green Half Marathon last October on a fairly typical wet and cold autumn day. Tom Sanderson, Su Austin and Nick Crane (from left to right) all eventually ran across the finishing line safe and sound. This was a great relief to all of us as they are important members of our own team! However, they also raised the fantastic sum of £4,833. This total was supplemented by a donation from the Barns Green Half Marathon Committee as their chosen charity and we are very grateful for such tremendous support.



As mentioned in this Report, 2012 marks the 20th Anniversary of our charity's formation. On the 9th May we held a Parliamentary Reception on the Riverside Terrace of the House of Commons which was attended by over 150 guests. There were a number of speeches including Rt. Hon. Francis Maude who is MP for our Horsham constituency and also the Cabinet Office Minister. Francis is pictured here being introduced by Elaine Jackson, one of our trustees. There were also speeches from Caroline Johnston, one of our parents, Nigel Scott-Dickeson, the Project Manager and Tim Loughton MP, the Minister for Children & Families.

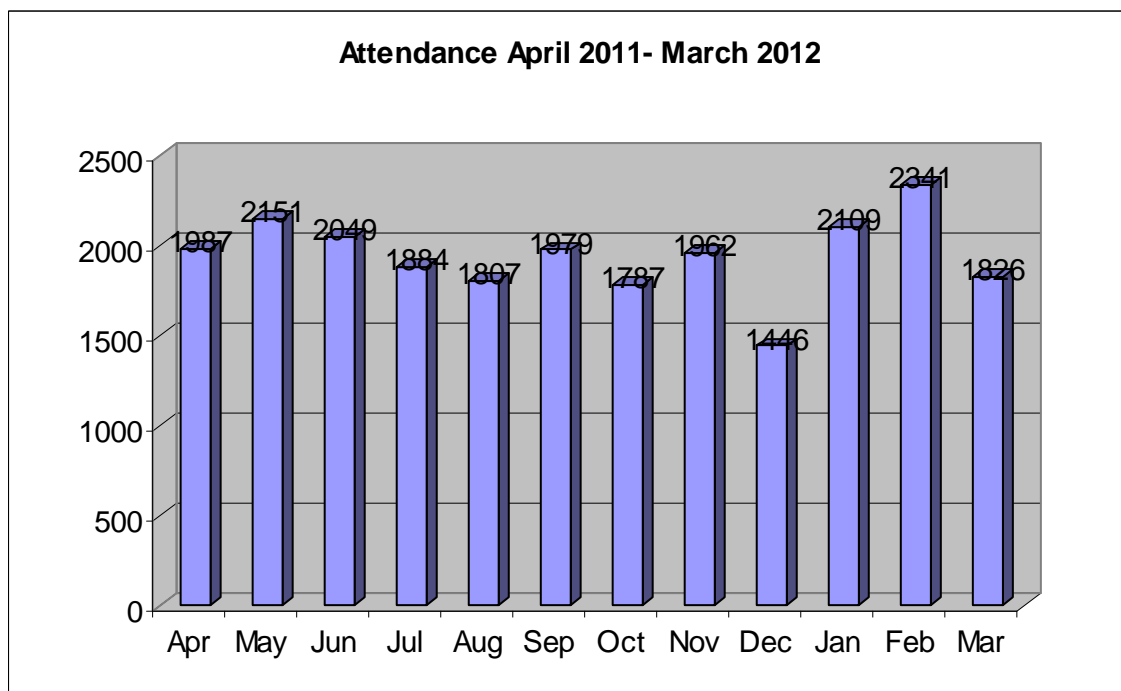
FAMILY MEMBERSHIP

CHEEKY MONKEYS

Our Centre at Springboard House is open every week, except during the Christmas break and some school holiday dates, to all the various member groups that form the Project. "Cheeky Monkeys" is our play 'n stay membership enabling parents to bring their babies, toddlers and children in during the week and enjoy all the facilities that we have to offer. Despite rising costs, we have taken the decision to keep our family membership rates at £8 a month or £80 annually, representing good value for hard pressed families during these difficult economic conditions. Our annual Organisational Member rates were increased to £250 and it was also necessary to significantly increase the membership rate for statutory service organisations due to the continued loss of locality funding. 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 District and as far away as Mid Sussex District or the county's coastal and rural areas. These regular membership payments are a dependable source of unrestricted funds and provided £34,166 last year. Income received from hiring out our Centre for weekend Birthday Parties provided another £4,938. Our *Gift Aid* scheme, now in its twelfth year, provided almost £16,000 of additional income from our various memberships and activities donations. Attendance at our Centre for the last financial remained fairly static at 27,714 affected by the regular two day closures of Springboard House to accommodate our Horsham Based disabled children's activities during school holiday weeks.

SPRINGBOARD TWINS CLUB

Membership is currently 24 families with either twins or triplets. The 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 these families who are based in Horsham, Crawley and Mid Sussex districts.



STAFF & VOLUNTEERS

The Springboard Project Team currently employs eight full-timers and eight part-timers to deliver its range of services to its seven membership groups. Amongst the part-timers are four Project Assistants who work within the Centre and who, collectively, have 54 years of loyal and committed service between them. Here are some of their reasons why they enjoy being part of such a unique charity:-

Loraine: Grasshoppers Founder Member 1989 - present

"To be there at the beginning and to witness the growth is tremendous - we are helping more and more families as each year passes....."

Maureen: Volunteer 1993 and Staff member 1999 - present

"It is a friendly environment to work in with no two days being the same. I feel that I can make a difference to the families who visit our centre."

Christine: Volunteer 2001 and Staff member 2003 - present

"I love working at Springboard Project. Everyone is so friendly and it feels good to be able to help those families who tell us that they rely on our Centre's services for support"

Cathy: Staff member 2005 - present

"Springboard House is a special place to work- every day is different and I enjoy working as part of a dedicated and caring team of staff and volunteers"

We also have a dedicated team of Project volunteers who work at Springboard House and our thanks go to **Fiona, Liz, Charlie, Cheryl, Inge, Katherine, Julie, Bridget, John, Jill and Lucy** for their commitment and time to support the work we do at the Centre. The Activities Team are also supported by a great team of Team Leaders and Activity volunteers, who are given a special acknowledgment in the Activity section of this annual report.

All of our volunteers play a vital role in our work and we value their support.

On Wednesday 9th May, we celebrated our 20th Anniversary with a Parliamentary Reception at the House of Commons. Elaine Jackson, Board Trustee, took this opportunity to thank all the staff and volunteers who have been involved with the charity since its inception for their hard work and personal contributions.



Jacqui, Helen, Christine, Cathy, Maureen and Loraine

House of Commons 20th Anniversary Celebration

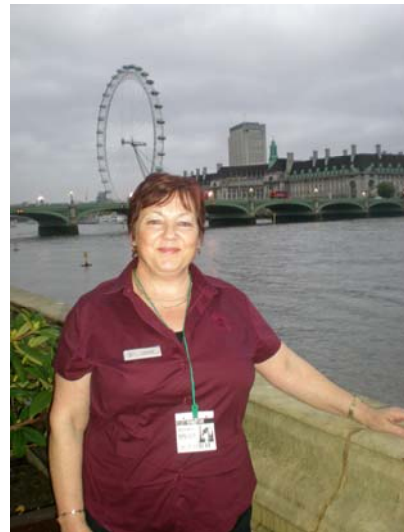


Margaret Greaves - Founder Member

STAFF & VOLUNTEERS



*Julie Mileham - Project Volunteer
Winner of the Springboard Cup 2011
Presented by Henry Smith MP*



*Loraine Bird - Founder Member of Grasshoppers
House of Commons 20th Anniversary Reception*

Here's to the next 20 years!

Jacqui Merridew
Personnel Manager

CONGRATULATIONS TO OUR ANNUAL AWARD WINNERS FOR 2011

GRASSHOPPERS SHIELD - FOR THE MOST COMMITTED VOLUNTEER

DAYNA CLARKE

GRASSHOPPERS PLATE - FOR BEST NEW VOLUNTEER

ANDY FULLER

HORSHAM BUDDIES PLATE

ELLIE VOICE

CRAWLEY BUDDIES PLAQUE

ROB STASS

MID SUSSEX CUP

JOSIE HODGE

"SMILE" SUTTON PLATE

JOEL FOREMAN

BUNNY HOPPERS PLATE - SUPPORTING OUR EARLY YEARS DISABLED CHILDREN

LORAIN BIRD

SPRINGBOARD PROJECT CUP - FOR VOLUNTARY WORK AT SPRINGBOARD HOUSE

JULIE MILEHAM

THE ROYAL & SUN ALLIANCE SPECIAL RECOGNITION BOWL FOR SIGNIFICANT INDIVIDUAL CONTRIBUTIONS TO SPRINGBOARD PROJECT

CHRIS LALLEY

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. However, even though the economic climate has been difficult, we have gained many new independent funders who have been able to support us - often for up to three years - for which we are immensely grateful. 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 now hit capacity in some localities. This will necessitate looking for additional areas to create new satellites which will enable us to build more capacity where it is needed. However, we know we must maintain our existing services and underpin our sustainability into the future, as well as attempting to support more families

The information provided below is taken from the last financial year. If you would like to arrange an event or fundraise on our behalf, please visit our page on the "Just Giving" website: www.justgiving.com/springboardproject/raisemoney

CONTRACTS & GRANTS

BBC Children in Need	Biffaward
Boltini Trust	The City Bridge Trust
Crawley Borough Council	Gatwick Airport Community Trust
Heart FM "Have a Heart"	Hedley Foundation
Henry Smith Charity	Horsham District Council
The Leathersellers' Company	London Borough of Sutton
MENCAP - Mid Sussex Group	The Mercers' Company
Mid Sussex District Council	St James's Place Foundation
Sport Unlimited West Sussex	Three Oaks Trust
West Sussex County Council	William Reed Fund
The Woodlands Trust	WSCVYS

FUNDRAISING ACTIVITIES & EVENTS ON OUR BEHALF

2 nd Horsham (Methodist) Guides	4 th Horsham Brownies
Barns Green Marathon Committee	Chris Lalley
County Mall Crawley	Crawley Business Club
Harwoods Pulborough	Hiscox Insurance
Kingscote Rojay Ltd	Matthew Russo Foundation
Springboard Project Barns Green Marathon Team	Wellcross Grange
White Stuff Foundation	White Stuff - Horsham Store

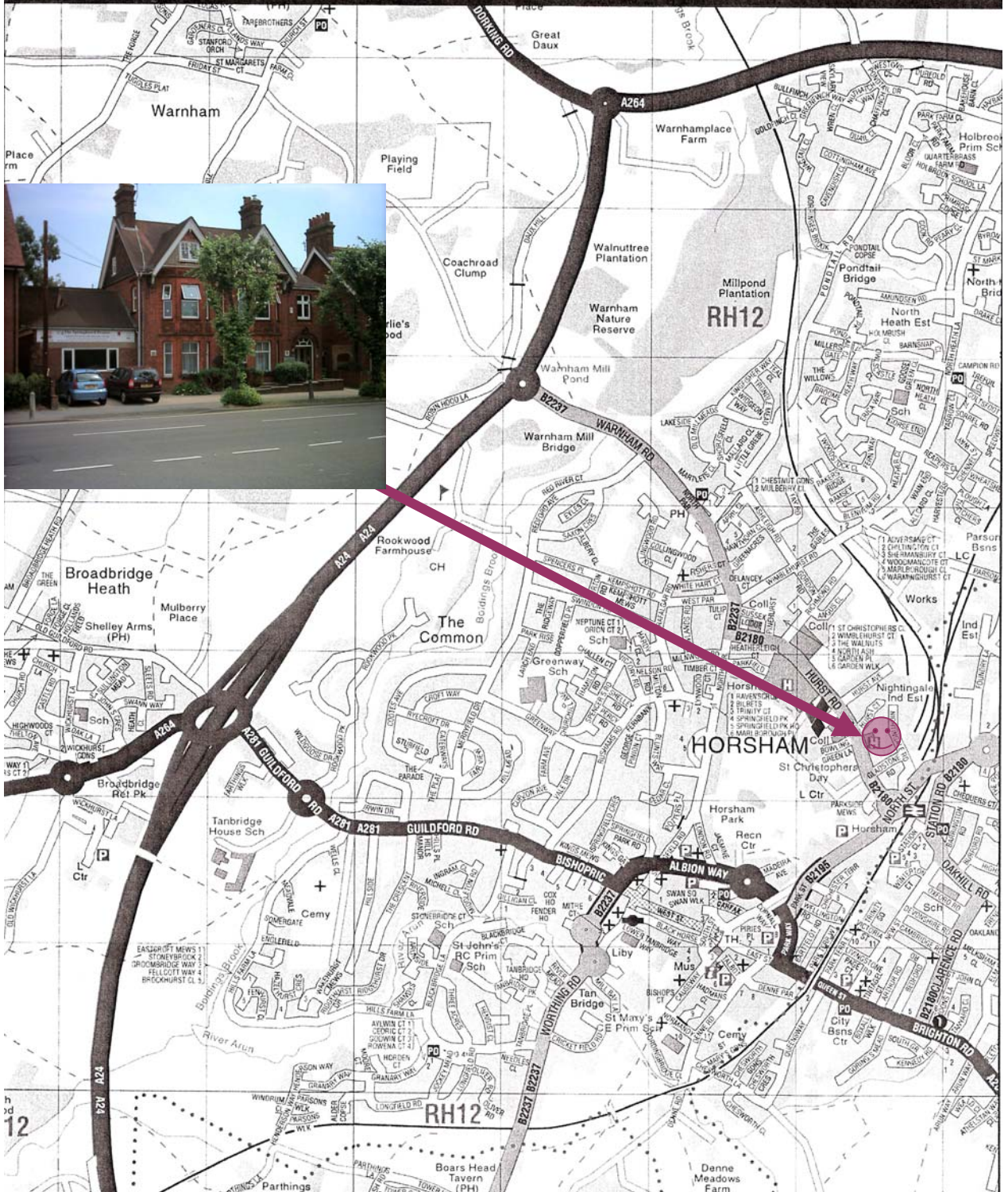
DONATIONS, GIFTS, OPPORTUNITIES AND TALENTS

Assurity Consulting	The FSI
Horsham Lions Club	Horsham District Council
Nightingale Service Centre	Ann Potter
Pilot Design	PaulTunnell – Croydon Insurance
Institute	
Roffey Social Club	Rhyal Engineering Ltd

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

WHERE WE ARE

Horsham



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

The Springboard Project

FINANCIAL STATEMENTS
for the year ended
5th April 2012

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

**REPORT OF THE TRUSTEES AND
FINANCIAL STATEMENTS FOR THE YEAR ENDED 5 APRIL 2012
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 2012**

	Page
Report of the Trustees	1 to 3
Independent Examiner's Report	4
Statement of Financial Activities	5
Balance Sheet	6
Notes to the Financial Statements	7 to 11
Detailed Statement of Financial Activities	12 to 13

SPRINGBOARD PROJECT

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 5 APRIL 2012

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 2012. 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
D Wright
J Carnie
O Holmes
E Jackson
K Lee

Chairman
Hon. Treasurer

- appointed 27/7/11

- resigned 23/4/12

Independent Examiner

Mr I Gilchrist
FCA
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.

SPRINGBOARD PROJECT

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 5 APRIL 2012

STRUCTURE, GOVERNANCE AND MANAGEMENT

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.

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.

SPRINGBOARD PROJECT

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 5 APRIL 2012

ACHIEVEMENT AND PERFORMANCE

2012 marks the 20th anniversary of The Springboard Project. This landmark was celebrated at a sponsored House of Commons Reception on 9th May when we invited over 150 guests including dignitaries, funders, partners, families, children, trustees, staff and volunteers to thank them for their contributions.

To reach this stage in our Charity's journey has not always been an easy path and the last year in particular was one of the most challenging we have faced yet.

As mentioned in last year's Review, we were able to temporarily realign our management structure so we could increase raising funds from new sources, renew our existing grants when they were due to expire and successfully extend our contracts with West Sussex CC and London Borough of Sutton. In many cases, our new funding has also been secured for a period of three years and the majority of our revenue funding is now in place until 2015.

Our charity continues to identify new opportunities where we know it will meet the needs of children and families, especially where we are facing capacity pressures. However, we remain committed to sustaining our existing services and any new opportunities will be fully costed and funded in advance before being established.

We are continuing to pursue an additional Springboard House facility in Crawley Borough, although this has proved more difficult than originally anticipated. Another new service we are investigating is to expand our disabled children's activities into Worthing Borough, which will also provide an additional option for families based in the south of Horsham District.

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 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 our extensive fundraising programme during the year with a modest reserve at the year-end. With the funds secured to date and a good percentage committed for the medium term, we will be able to meet all our service commitments for the current financial year.

Despite some staff leaving us half way through last year and temporarily freezing recruitment, we are now back up to full strength. However, we are aware that our "Early Years" service for disabled children under the age of 5 has not been properly resourced in recent years and we need to address that situation.

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 £19,909 (2011- £26,922). The trustees recommend that the overall surplus for the year be carried forward to 2012.

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.

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 2012

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

I report on the accounts for the year ended 5 April 2012 set out on pages five to twelve.

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 FCA.

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

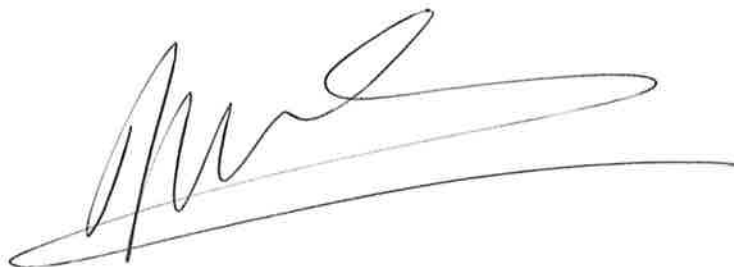
In connection with my examination, no matter has come to my attention:

- (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 396 of the Companies Act 2006 and with the methods and principles of the Statement of Recommended Practice: Accounting and Reporting by Charities (revised 2005)

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



Date: *10th Feb 2012*

SPRINGBOARD PROJECT

STATEMENT OF FINANCIAL ACTIVITIES (INCORPORATING AN INCOME AND EXPENDITURE ACCOUNT) FOR THE YEAR ENDED 5 APRIL 2012

	Notes	Unrestricted funds £	Restricted funds £	2012 Total funds £	2011 Total funds £
INCOMING RESOURCES					
Incoming resources from generated funds					
Voluntary income	2	65,362	244,709	310,071	326,295
Activities for generating funds	3	4,938	-	4,938	5,482
Investment income	4	116	-	116	96
Incoming resources from charitable activities					
Activities and membership	5	66,574	-	66,574	65,127
Total incoming resources		136,990	244,709	381,699	397,000
RESOURCES EXPENDED					
Costs of generating funds					
Costs of generating voluntary income	6	21,184	-	21,184	20,692
Charitable activities					
Cost of activity schemes		34,953	165,609	200,562	212,274
Salaries and social security		34,558	-	34,558	43,317
Staff training and recruitment		2,473	-	2,473	2,829
Repairs, renewals and maintenance		12,116	-	12,116	8,552
Depreciation		7,134	43,763	50,897	42,141
Light, heat, water and insurance		8,224	-	8,224	6,742
Office costs		5,792	-	5,792	7,449
Travel		7,556	-	7,556	7,045
Governance costs	7	18,428	-	18,428	19,037
Total resources expended		152,418	209,372	361,790	370,078
NET INCOMING/(OUTGOING) RESOURCES					
		(15,428)	35,337	19,909	26,922
RECONCILIATION OF FUNDS					
Total funds brought forward		229,222	161,497	390,719	363,797
TOTAL FUNDS CARRIED FORWARD		<u>213,794</u>	<u>196,834</u>	<u>410,628</u>	<u>390,719</u>

CONTINUING OPERATIONS

All incoming resources and resources expended arise from continuing activities.

The notes form part of these financial statements

SPRINGBOARD PROJECT

BALANCE SHEET AT 5 APRIL 2012

	Notes	2012 £	2011 £
FIXED ASSETS			
Tangible assets	11	307,154	303,475
CURRENT ASSETS			
Debtors	12	42,921	26,980
Cash at bank		<u>94,686</u>	<u>65,501</u>
		137,607	92,481
CREDITORS			
Amounts falling due within one year	13	(34,133)	(5,237)
NET CURRENT ASSETS		<u>103,474</u>	<u>87,244</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		<u>410,628</u>	<u>390,719</u>
NET ASSETS		<u>410,628</u>	<u>390,719</u>
FUNDS	15		
Unrestricted funds		213,794	229,222
Restricted funds		<u>196,834</u>	<u>161,497</u>
TOTAL FUNDS		<u>410,628</u>	<u>390,719</u>

The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 5 April 2012.


The members have not required the charitable company to obtain an audit of its financial statements for the year ended 5 April 2012 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 2012 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 2012

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

	2012	2011
	£	£
Donations	37,671	53,086
Grants receivable	<u>272,400</u>	<u>273,209</u>
	<u>310,071</u>	<u>326,295</u>

3. ACTIVITIES FOR GENERATING FUNDS

	2012	2011
	£	£
Rent	<u>4,938</u>	<u>5,482</u>

SPRINGBOARD PROJECT**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED
FOR THE YEAR ENDED 5 APRIL 2012****4. INVESTMENT INCOME**

	2012	2011
	£	£
Interest	<u>116</u>	<u>96</u>

5. INCOMING RESOURCES FROM CHARITABLE ACTIVITIES

	2012	2011
	Activities and membership	Total activities
	£	£
Activities	32,408	28,702
Membership	<u>34,166</u>	<u>36,425</u>
	<u>66,574</u>	<u>65,127</u>

6. COSTS OF GENERATING VOLUNTARY INCOME

	2012	2011
	£	£
Staff costs	16,725	16,554
Office costs	2,113	2,621
Travel	840	783
Publicity	<u>1,506</u>	<u>734</u>
	<u>21,184</u>	<u>20,692</u>

7. GOVERNANCE COSTS

	2012	2011
	£	£
Staff costs	15,551	15,349
Office costs	637	799
Accountants fees	1,410	1,071
Light, heat, water and insurance	212	177
Legal & professional fees	307	1,422
Repairs, renewals and maintenance	<u>311</u>	<u>219</u>
	<u>18,428</u>	<u>19,037</u>

8. NET INCOMING/(OUTGOING) RESOURCES

Net resources are stated after charging/(crediting):

	2012	2011
	£	£
Depreciation - owned assets	<u>50,897</u>	<u>42,141</u>

SPRINGBOARD PROJECT**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED
FOR THE YEAR ENDED 5 APRIL 2012****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 2012 nor for the year ended 5 April 2011.

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 £	Totals £
COST				
At 6 April 2011	216,158	219,843	83,980	519,981
Additions	<u>-</u>	<u>31,581</u>	<u>22,995</u>	<u>54,576</u>
At 5 April 2012	<u>216,158</u>	<u>251,424</u>	<u>106,975</u>	<u>574,557</u>
DEPRECIATION				
At 6 April 2011	31,703	163,808	20,995	216,506
Charge for year	<u>2,882</u>	<u>21,271</u>	<u>26,744</u>	<u>50,897</u>
At 5 April 2012	<u>34,585</u>	<u>185,079</u>	<u>47,739</u>	<u>267,403</u>
NET BOOK VALUE				
At 5 April 2012	<u>181,573</u>	<u>66,345</u>	<u>59,236</u>	<u>307,154</u>
At 5 April 2011	<u>184,455</u>	<u>56,035</u>	<u>62,985</u>	<u>303,475</u>

12. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2012	2011
	£	£
Other debtors	<u>42,921</u>	<u>26,980</u>

SPRINGBOARD PROJECT

**NOTES TO THE FINANCIAL STATEMENTS - CONTINUED
FOR THE YEAR ENDED 5 APRIL 2012**

13. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	2012 £	2011 £
Other creditors	17,133	5,237
Accruals and deferred income	<u>17,000</u>	<u>-</u>
	<u>34,133</u>	<u>5,237</u>

14. ANALYSIS OF NET ASSETS BETWEEN FUNDS

	Unrestricted funds £	Restricted funds £	2012 Total funds £	2011 Total funds £
Fixed assets	200,491	106,663	307,154	303,475
Current assets	30,436	107,171	137,607	92,481
Current liabilities	<u>(17,133)</u>	<u>(17,000)</u>	<u>(34,133)</u>	<u>(5,237)</u>
	<u>213,794</u>	<u>196,834</u>	<u>410,628</u>	<u>390,719</u>

15. MOVEMENT IN FUNDS

	At 6/4/11 £	Net movement in funds £	At 5/4/12 £
Unrestricted funds			
General fund	229,222	(15,428)	213,794
Restricted funds			
Freehold property	9,456	(2,882)	6,574
Capital works	10,224	27,159	37,383
LDC staff	52,092	(5,611)	46,481
Minibuses	62,985	(1,749)	61,236
Lift Project	15,600	(3,900)	11,700
LBS Mentoring Scheme	11,140	13,980	25,120
Disability activities	<u>-</u>	<u>8,340</u>	<u>8,340</u>
	<u>161,497</u>	<u>35,337</u>	<u>196,834</u>
TOTAL FUNDS	<u>390,719</u>	<u>19,909</u>	<u>410,628</u>

SPRINGBOARD PROJECT

NOTES TO THE FINANCIAL STATEMENTS - CONTINUED FOR THE YEAR ENDED 5 APRIL 2012

15. MOVEMENT IN FUNDS - continued

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

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General fund	136,990	(152,418)	(15,428)
Restricted funds			
Capital works	37,396	(10,237)	27,159
LDC staff	100,950	(106,561)	(5,611)
Minibuses	24,995	(26,744)	(1,749)
LBS Mentoring Scheme	56,875	(42,895)	13,980
Disability activities	24,493	(16,153)	8,340
Freehold property	-	(2,882)	(2,882)
Lift Project	-	(3,900)	(3,900)
	<u>244,709</u>	<u>(209,372)</u>	<u>35,337</u>
TOTAL FUNDS	<u>381,699</u>	<u>(361,790)</u>	<u>19,909</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 2012**

	2012 £	2011 £
INCOMING RESOURCES		
Voluntary income		
Donations	37,671	53,086
Grants receivable	<u>272,400</u>	<u>273,209</u>
	310,071	326,295
Activities for generating funds		
Rent	4,938	5,482
Investment income		
Interest	116	96
Incoming resources from charitable activities		
Activities	32,408	28,702
Membership	<u>34,166</u>	<u>36,425</u>
	<u>66,574</u>	<u>65,127</u>
Total incoming resources	381,699	397,000
RESOURCES EXPENDED		
Costs of generating voluntary income		
Salaries and social security	16,725	16,554
Office costs	2,113	2,621
Travel	840	783
Publicity	<u>1,506</u>	<u>734</u>
	21,184	20,692
Charitable activities		
Salaries and social security	34,558	43,317
Activity schemes	200,562	212,274
Staff training and recruitment	2,473	2,829
Repairs, renewals and maintenance	12,116	8,552
Light, heat, water and insurance	8,224	6,742
Office costs	5,792	7,449
Travel	7,556	7,045
Depreciation	<u>50,897</u>	<u>42,141</u>
	322,178	330,349
Governance costs		
Salaries and social security	15,551	15,349
Office costs	637	799
Accountants fees	1,410	1,071
Light, heat, water and insurance	212	177
Carried forward	17,810	17,396

This page does not form part of the statutory financial statements

SPRINGBOARD PROJECT

DETAILED STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED 5 APRIL 2012

	2012 £	2011 £
Governance costs		
Brought forward	17,810	17,396
Legal & professional fees	307	1,422
Repairs, renewals and maintenance	<u>311</u>	<u>219</u>
	<u>18,428</u>	<u>19,037</u>
Total resources expended	361,790	370,078
	<hr/>	<hr/>
Net income	<u>19,909</u>	<u>26,922</u>

This page does not form part of the statutory financial statements

**THIS ANNUAL REPORT IS DEDICATED TO
PETER GREAVES
27th May 1935 - 4th May 2012**

FOUNDER MEMBER OF GRASSHOPPERS

NOW SAILING THE CELESTIAL SEAS



The Springboard Project

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