

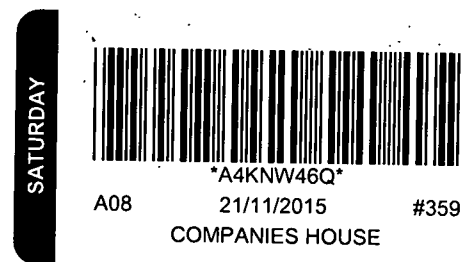
The Lifetrain Trust
Annual Report of the Trustees
and Financial Statements
For the year ended 31st March 2015

Realising Potential



Realising Potential

Since 1950



The Lifetrain Trust

A Company Limited by Guarantee

Charity No: 803697

Company No: 2513757

THE LIFETRAN TRUST

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THE LIFETRAIN TRUST

Company Information

Patrons:	Dame Sarah Goad DCVO JP, The Lord Lieutenant of Surrey Mr David Hypher OBE DL	
President:	Mrs Handa Bray MBE DL	
Vice Presidents:	Mr Patrick Evelyn DL Sir John Smith QPM Mr Derek Tunn-Clarke MBE QPM Mr Ron Hancock FBIBA ACII	Lady Skinner Lady Griffiths Mr Gordon Lee-Steere DL
Directors & Trustees:	P D McIlwraith A G Sales A R Baird Mrs H Bray MBE DL D M Davis DL D Fuller I O H MacLeod Mrs S McCauley Mrs L Childs	Chairman Treasurer
	All Directors are members of the Executive Committee	
Observers:	E Le Riche	
Chief Executive & Company Secretary:	P A Wilkinson	
Company No: 2513757	Charity No:	803697
Registered Office:	Rentwood School Lane Fetcham, KT22 9JX	
Independent Examiner:	Ellis Atkins Chartered Accountants 1 Paper Mews 330 High Street Dorking, RH4 2TU	
Bankers:	Barclays Bank plc 19 North Street Guildford, GU1 4AG	
Solicitors:	Thomas Eggar Belmont House Station Way Crawley, RH10 1JA	

THE LIFETRAIN TRUST

Directors' and Trustees' Report and Financial Statements for the year ending 31st March 2015

Chairman's Message

Despite a very challenging year we have achieved substantial growth in our activities and a small financial surplus. I would particularly like to draw attention to some recent news about Lifetrain's work in Surrey during the last year:-

- Our professional Training Team trained 63 Youth Workers to qualify at level 2 or level 3 in Youth Work Practice.
- Our 'Bus-Shelter' team engaged 701 young people (250% above target) and the average hours of engagement for each person was 11.6 hours (193% above target). Key 'Bus-Shelter' projects focused on Healthy Lifestyles, Alcohol and Drugs, Healthy Diet, Sexual Health, Interview Training and the life skills often taken for granted such as self-confidence, team work and resilience.
- Our Youth Achievement Awards supported 240 young people aged between 7 and 25 and accredited 150 portfolios.
- Following consultation with Young Disabled People and those that support them at several workshops, production has now started for a film on achieving independence.

It is also very gratifying to see that the exceptional success of the 'Bus Shelter' has been recognised to the extent that that we have been awarded funding by Surrey County Council (SCC) to operate a second bus. As a result we will be able to take our professional support for young people to locations where they can be most effective in four Surrey boroughs.

Due to severe pressure on SCC's Youth Service budget the Youth Service made the decision to take their youth work training 'in-house'. Unfortunately this resulted in the position of our Development & Accreditation Director being made redundant. Sue Wilson has been a particularly talented and skilful youth work trainer and manager with Lifetrain for 26 years. We are very sad to lose her and are extremely grateful for her unstinting support and dedication over so many years.

After 3 successful years of managing 5 (and latterly 8) Youth Centres for SCC as a result of financial pressures they also decided to take the management of this project back 'in-house'.

We are increasingly collaborating with other charities to enhance the scope of our youth work and looking for opportunities where such partnerships will provide better outcomes for young people.

This essential work would not be possible without the support of the many Trusts and Foundations that recognise the value of our work brings to the vulnerable young people in Surrey.

We are deeply grateful for the many volunteers that support our work and our fundraising events. We pay tribute to all our dedicated and professional staff and for the very valuable support and the guidance of our trustees.

Peter McIlwraith
Chairman

THE LIFETRAN TRUST

Directors' and Trustees' Report and Financial Statements for the year ending 31st March 2015

Directors' and Trustees' Report

The Directors' and Trustees' present their report together with the financial statements of the Company for the year ending 31st March 2015. The Board have adopted the provisions of the Statement of Recommended Practice (SORP) "Accounting and Reporting by Charities", the Charities SORP 2015, in preparing the annual report and financial statements of the charity.

Structure, Governance and Management

Status

The Lifetrain Trust is an independent charity established in 1950. It registered with the Charity Commission in July 1990 having been incorporated as a Company, limited by guarantee, as defined by the Companies Act 2006, in June of that year.

Mission Statement

Our Mission is to empower young people and disabled people to make positive changes for themselves and the community through learning, equality of opportunity and inclusion, and to offer opportunities for those who wish to support them.

The organisation is dedicated to helping young people and disabled people achieve their potential through informal education. We give individuals unique opportunities through training, education and life experiences, encouraging and developing vital skills such as social skills, teamwork and leadership.

Objects

The primary objects of the charity are:-

- a) To help young people especially but not exclusively through their leisure-time activities to develop their physical, mental and spiritual capacities that they may grow to full maturity as individuals and fully contributing members of society.
- b) To relieve the needs of disabled persons by bringing such persons into closer association with non-disabled people and the provision of facilities for recreation or other leisure-time occupation. To advance education by bringing disabled people into closer association and integration with non-disabled people.

In the interests of social welfare to provide, or assist in the provision of, facilities for recreation or other leisure-time occupation with the objects of improving the conditions of life for the persons for whom such facilities are primarily intended being persons who have need of such facilities by reason of their youth, age, infirmity or disablement, poverty or social and economic circumstances provided nevertheless that such facilities shall be available to members of the public at large.

Aims and Objectives

The Lifetrain Trust is dedicated to enabling all children and young people to realise their full potential. The people we support are given unique opportunities that encourage and develop social skills, teamwork and leadership. Our work encourages all to make positive changes for themselves, helping them to develop the skills and confidence to become independent and empowering them to believe and recognise that they can reach their personal targets and that they have something to offer society.

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Directors' and Trustees' Report and Financial Statements for the year ending 31st March 2015

Board of Trustees

The Lifetrain Trust is governed by a non-executive Board of between 5 and 20 people elected by The Lifetrain Trust's voting members, up to three may be co-opted by the elected Board. The Board is the primary decision making body of the Trust.

Directors retire by rotation, with one third of the Board retiring each year in the order of those who have served longest since last being voted onto the Board. All those retiring are eligible for re-election.

New Trustees are provided with a comprehensive induction pack and are invited to attend a number of Board of Trustees meetings prior to agreeing to the appointment. Trustees are encouraged to attend the work of the charity to increase their knowledge of that work and support key operational activities.

During the year the Board of Trustees held five formal Board Meetings. The Board delegates responsibility for the day to day operation of the Charity through the Chairman to the Chief Executive and the Management Team.

In January 2014 an Investment Committee was formed which meets annually or when deemed necessary, and reports to the main Board for ratification of any decisions. The Committee consist of Andrew Sales (Treasurer), Denis Fuller and the Chief Executive.

Risk Management and Internal Control

The Trustees actively review the major financial risks which the charity faces on a regular basis, and believe that maintaining the free reserves stated, combined with the annual review of the controls over key financial systems, will provide sufficient resources in adverse conditions. The Trustees have also examined other operational and business risks faced by the charity, and confirm that they have established systems to mitigate the significant risks.

The Board is aware of its Third Party responsibilities and maintains insurance at a level of £5,000,000 per annum and Employers Liability at £10,000,000 per annum.

The Board acknowledges the high regard that the charity's staff and training projects have within the voluntary and statutory sectors and it highly values the work that the staff have put in to achieve this status. It therefore takes steps to ensure that its staff are adequately rewarded and trained to ensure continuity and a high level of professionalism.

The Board recognises the physical risks associated with much of its work to staff and clients and has in place appropriate Health and Safety Policies. Risk assessments have been undertaken in all areas of its work to minimise risk. The Board reviews the Risk Register on an annual basis.

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Funds

The Charity holds three types of funds:

- 1) Restricted funds are those for which the original donors specified, directly or indirectly, the purposes for which they wanted the money to be used.
- 2) Unrestricted funds are those funds for which the original donors did not give any particular instruction as to how they wished the funds to be spent.
- 3) Designated funds are funds that are allocated by the Trustees at their discretion from unrestricted funds for a specific purpose. Designated funds may be transferred back to unrestricted funds if Trustees so decide.

Public Benefit Statement

The charity acknowledges the requirement to demonstrate clearly that its charitable purposes or 'aims' are for the public benefit. Details of how the charity has achieved this are contained in the Trustees' report. The Trustees confirm that they have paid due regard to the Charity Commission's guidance on public benefit before deciding which activities the charity should undertake.

Review of Activities and Performance 2014/15

Centre Based Youth Work

During the course of 2014 it became apparent that Surrey County Council (SCC), in responding to significant pressures upon its Youth Service budget, wished to change its commissioning strategy. Following a number of consultations and despite offers made by The Youth Consortium to change its contract to manage SCC's youth centres, the Council decided to return the management of the centres to their direct control. This occurred on 1 April 2015.

During the year one of the managing agents sadly got into financial difficulty and needed to go into voluntary administration during the course of the year. As a result Lifetrain took over the management of the three youth centres in Surrey Heath at Bisley, Old Dean and Frimley Green in addition to the five Spelthorne youth centres in Sunbury, Stanwell, Shepperton, Leacroft and Ashford it was already managing.

It was disappointing that the contract to manage the centres was not extended for a further two years as the contract allowed. Managing the youth centres in Spelthorne particularly allowed Lifetrain to become embedded in the Spelthorne community and provided excellent synergy with the Bus-shelter activities in the Borough.

The cessation of this management responsibility has allowed resources to be concentrated on the development of Local Prevention work in other Boroughs.

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Workforce Development

Youth Work Training Qualifications (Qualifications for Youth Workers and Young People)

During the year the Training Team delivered five Level 2 and two Level 3 Certificate in Youth Work Practice training courses to 63 youth workers employed by Surrey County Council and voluntary sector organisations.

The staff team were actively involved in the national consultation and re-development of the new Level 2 and 3 courses which have been endorsed by the National Youth Agency.

**63 YOUTH
WORKERS
TRAINED**

We supported two Surrey Youth Centres who ran the Level 2 Working With Young People qualification with young people who have taken a leadership role within their Centres and local community.

Teaching & Training Qualifications

We continued to build on our reputation to successfully deliver the Assessor, Internal Quality Assurance and External Quality Assurance qualifications to learners, locally, regionally and nationally.

Our learners have come from a range of vocational sectors working within the Apprenticeship Framework including Journalism, Hairdressing, Gas and Electric Installers, Youth Work, Teaching and Vehicle Maintenance. Lifetrain has become the preferred provider for the bodies representing these industries.

As previously mentioned during the course of 2014, Surrey County Council (SCC), in responding to significant pressures upon its Youth Service budget, decided to change its commissioning strategy by taking the training of its workforce in Youth Work Practice in-house.

"Thank you for all your support, encouragement, guidance and patience to help me through. I couldn't have done it without you. The experience has given me the confidence to develop my youth work practice."

As an Approved Provider, that had been successfully delivering training to Surrey's youth workers for 12 years, Lifetrain was disappointed not to have been formally advised of this decision.

Youth Worker completing Level 3

Lifetrain was equally disappointed that it was not provided with the opportunity to use its considerable experience and expertise to work with the Council to help resolve the Council's training issues and help maintain the delivery of quality training as would be expected of a partnership in the commercial world.

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Local Prevention Framework

Mobile Youth Bus 'The Bus-Shelter'

The 'Bus-Shelter' team have regularly delivered six 3 hour sessions each week in the Borough of Spelthorne together with many additional activities such as fishing days, skate-park competitions, local festivals and community partnership events. Times and locations of the regular sessions were communicated to young people using the Lifetrain web-site, Twitter and Facebook.

**701 YOUNG PEOPLE
ENGAGED AGAINST A
PROJECTED TARGET OF
280 (+250%)**

In the year 2014 to 2015 'The Bus-Shelter's' key projects have focused on improving young peoples' Healthy Lifestyles choices and supporting those at risk of becoming NEET (Not in Education, Employment or Training).

All of the team trained with 'Virgin Healthcare' to offer a registration service to provide those over 14 years of age with sexual health information and practical support.

The team gave young people the experience of cooking and making healthy food on a budget, provided information about drugs and alcohol and their impact enabling them to make sensible decisions around risk taking and healthy lifestyles.

Volunteers

Charlotte and Rachel supported sessions regularly as Volunteer Youth Workers and many parents became involved helping out with sessions in Stanwell, Sunbury and Ashford. Volunteers bring a broad range of experience and skills whilst becoming additional role models.

Schools

The 'Bus-Shelter' visited a number of schools promoting the services on offer and building relationships with the young people so that they would be more confident to get involved when the 'Bus-Shelter' visited the young peoples' neighbourhoods.

**AVERAGE HOURS OF
ENGAGEMENT 11.6
HOURS AGAINST A
PROJECTED TARGET
OF 6 (+193%)**

Events

The official logo launch in April 2014 at Stanwell Youth Centre saw the Mayor of Spelthorne present awards to the two young people who designed the logos. A post event buffet was provided by the young people who attended the 'Cook It Stanwell' project at the youth centre.



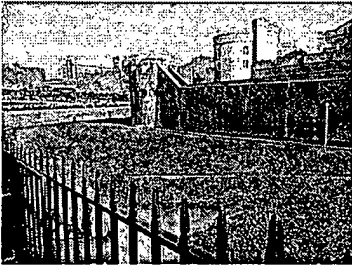
Enjoying the view from the
London Eye

The team also played an active part in Boombox Live! at the Ashford campus of Brooklands College as well as 'Ashford on the Map' In June and 'Spelthorne Together' in September.

The team supported the young people to organise a skateboard competition in summer and during October half-term young people from Stanwell organised a visit to London which involved planning the journey, securing funding for the train fares and organising the day's activities which included the London Eye, Tate Gallery and a trip to

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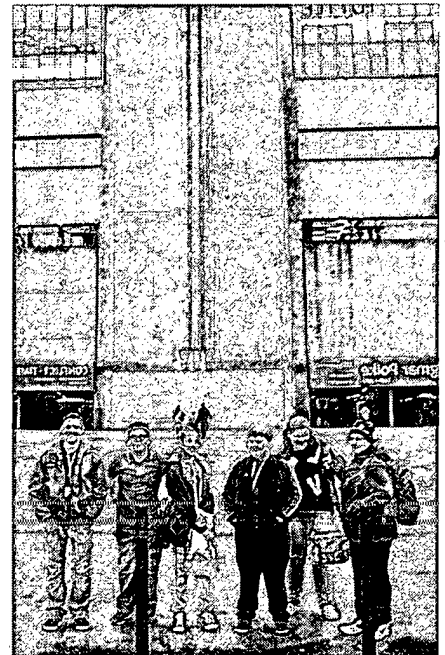


experience the commemorative poppies at the Tower of London. This not only provided the opportunity for the young people to work as a team, get involved in project planning, budgeting and research but also provided an educational and great fun day out.

'The Bus-Shelter' Case studies

"A is a young woman aged 15 who lives in Stanwell. She is currently studying for her GCSEs which she struggles with. School attendance and participation has been poor and she has now changed school on a supported transition. She often brings her homework to the 'Bus-Shelter' where we offer help as she doesn't get any support at home. She is a regular on the bus and will come in even if her peers are not around. She sometimes lacks self-confidence, so lots of positive influence from us helps to build her self-esteem. She's not sure what she wants to do after school, so career advice is something the team are continuing to work with her on" Vicki – Youth Worker

"We first met Young Man B aged 15 at Sunbury Skatepark in 2013, he was a good Skateboarder and did some really amazing tricks. He was a shy person and it took a few months for us to get him to talk about his life. Skating was obviously his passion. The team helped him to produce a film to use for his Media course at Brooklands College and with assistance from the 'See it Make it' filmmaking programme. He met a film director and discussed the work he would be doing. He set a timetable for the film project which fitted with his college work. As a result of this success B has become a very open, honest and confident young man and is now much more social within his peer group and the 'Bus-Shelter' team. He is involved at our



Outside the Tate Gallery

Skate competitions with judging and filming and enjoys the relationship created with our team. B is open about how the film project has helped him develop as he now helps with the younger skaters whilst continuing with his film making creating other skate videos. We will be continue to encourage him to develop his talent in the future."

Liz – Team Leader

In2View

Our employability course 'In2View' (providing an Employability Skills qualification) was delivered to 6 young people from Kings College in Guildford in November. The young people were really in need of increased confidence and the weekend away, which included an interview with professional business people in a real life scenario, succeeded in doing this for all of those attending.

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"C a young woman aged 11, who came on the 'Bus-Shelter' was initially very quiet, withdrawn and shy. With some gentle encouragement through some activities and conversations around self-esteem she has become a confident young person. She is now taking karate and together with the activities on the Bus she is now extremely confident in her day to day life. With the healthy living sessions we have done with her she is now working towards her Youth Achievement Award".- Sy – Youth Worker

Future

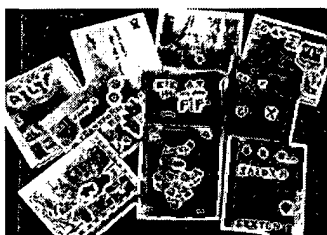
In February Lifetrain was successful in obtaining grants from Surrey County Council to run additional 'Bus-Shelter' provision in 3 other Boroughs of Surrey for 3 years. There will be an additional bus visiting Guildford and Elmbridge. The current 'Bus-Shelter' will continue to support young people in Spelthorne and will also visit Runnymede. The new work will begin in September 2015.

There has also been grant funding success to deliver more In2View Courses in Guildford in the coming year. We are looking at working with schools as well as with voluntary organisations in the Borough to identify young people who will most benefit from the courses.

Our other significant development is the awarding of a 3 year contract, working closely with the Early Help initiative to deliver One to One support to the most vulnerable young people in Spelthorne, starting in September.

Youth Achievement Awards (YAA)

The YAA is aimed at young people aged 14 plus and encourages young people to take responsibility in selecting, planning and leading activities. They take an activity based approach to a peer support and review process. YAA support the development of a wide range of life skills by enabling young people to take a progressive level of responsibility in the planning, organising and leading activities for themselves and other young people.



The YAA's are a Peer Assessed Accreditation and are completely peer lead. The awards showcase many of the strengths in young people such as commitment, belief, self-evaluation, confidence, team work, individuality and a sense of ownership. The awards work on a 'Plan Do Review' structure and can also run alongside programmes the young people are already doing.

The Outputs:

Between April 2014 and April 2015, Lifetrain:

- Supported over **240** seven to twenty five year olds in achieving awards and their youth workers.
- Accredited over **150** portfolios.
- Registered **4** new participating units.
- Engaged **100** young people into positive activities
- **100** young people currently working on personal challenges.

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The Impacts:

YAA works for many young people whether in mainstream education or not, it provides a structure that may otherwise not be there and helps young people to acknowledge each step of their personal achievements and encourages them to keep going!

YAA Case Study



Karl is a young person from Surrey who left school at a young age, he was referred to a group where they use YAA. He chose Graffiti as his challenge and chose to make a portfolio of his art work. He has now gone on to deliver Graffiti classes at his local Youth Club and has been asked to Paint a mural in his local area. Karl has kept out of trouble since completing his YAA Graffiti Portfolio.

"At first I thought YAA was just another way to get me to do English or math or

something because I didn't listen. I'm very grateful for this award because I've found something I really like doing, before I would just graffiti in the street and get told off for it but now I have people asking for me to come in and teach a group of people how to do it responsibly, its mental" Karl – Surrey



The Future:

In the future for the YAA, we aim to develop more tool kits and programmes to help Participating Units with evidencing the young peoples' work, challenging their ideas and encouraging more young people to become involved in YAA. By introducing Junior Achievement Awards into Primary Schools we intend to raise the profile of the YAAs across Surrey and reach even more young people.

Equality of Opportunity - Disability Services

A report commissioned by Lifetrain proposed that a film be made with young disabled people for young disabled people around the topic of achieving independence. Funding was secured and a number of workshops were held with disabled young people. This was greeted with great enthusiasm by the young people but a number of obstacles, relating to the availability of key people, delayed the start to this project. However progress has now been made and work has started on making the film with the aim of releasing the film in the autumn of 2015.

Fundraising & Marketing

A clear Fundraising Strategy has now been prepared and fully implemented. The supporter database is fully operational and provides a constant stream of information needed for mail outs, events and direct marketing campaigns, as well as capturing Gift Aid Records.

The newsletter is sent out bi-annually letting our supporters know all the latest news and events; the fundraising leaflet is also in circulation.

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Applying to Charitable Trusts for a range of projects has been the focus for this year, including the Youth Achievement Awards, In2View and The Bus Shelter. Thank you to our loyal Charitable Trusts who support us each year and also to our new supporters.

A planned schedule of events fills the diary, as well as recruiting and supporting London Marathon Runners. We are making the community aware of the work Lifetrain carries out by attending community



fairs, garden openings and for the first time, selling Lifetrain Christmas Cards. Our Golf Day, for the 32nd time was held at Gatton Manor which again proved successful both on and off the course.

As always, fundraising would not be possible without the team of amazing volunteers and Trustees that help and support. On behalf of all the young people with whom we work we thank all our donors, Patrons, Charitable Trusts and friends that support and encourage us.

Fundraising Strategy 2015

This year's strategy provides an analysis and evaluation of the current and prospective situation for Income Generation with recommendations to improve income across fundraising. The focus for the coming 3 years is to build a sustainable income by recruiting new donors and developing and retaining existing donors. This strategy is dependent on not just one stream of income but a variety to ensure the charities success and growth.

Strategic Intent

- Raise sustainable funds and use them wisely
- Develop new income streams across the regions we work in
- Achieve a sustainable growth of all funding streams, resulting in an increase in the number of people we help and support.
- Be innovative in our fundraising activity in raising funds in different areas
- Reduce reliance on SCC funding
- Creating a loyal donor base and ensuring they are properly recognised for support
- Develop the excellence of volunteers, staff and trustees

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The Youth Consortium

The Lifetrain Trust has been a key member of the Youth Consortium (Surrey & Borders) but during the course of 2014 it became apparent that Surrey County Council (SCC), in responding to significant pressures upon its Youth Service budget, wished to change its commissioning strategy.

As the intentions of SCC became clear, the TYC Board was faced with running an organisation with very little income. It was decided that this was too little to sustain the effective running of the charity. It was with great reluctance therefore, that TYC took the decision to cease providing services after 31 March 2015.

Although the Board agreed to cease trading, mindful of its past success in delivering effective services to young people, they agreed to continue the registrations of the incorporated charity, holding a small reserve, and maintaining a watchful eye for opportunities that may arise. This decision will be reviewed annually.

In 2015-16, The Youth Consortium will maintain a watching brief on changes occurring in youth services. The strength of partnership and trust between its Members has taken years to develop and it is hoped that an appropriate opportunity will arise that will make use of this investment in time and energy.

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Supporters

The Wates Foundation
Community Foundation for Surrey
Pears Foundation
The Sir Peter Daniel Charitable Trust
Waitrose Community Matters
The Gerald Bentall Charitable Trust
The Clifford Charity Oxford
Christadelphian Samaritan Fund
The Evelyn Charitable Settlement
Major R L P Colman Charitable Trust
Fetcham Infant School
Cratus Ltd
Box Hill School
Skylark Corporation
Shere Manor Estate
St Dunstan's Catholic Church
AKG Actuaries and Consultants Ltd
Shere Cinema
Eagle Radio
Mrs H Bray
Liquid Finance
Surrey County Council Member's Allocation
Mr R Lewis
Lady Griffiths
Lady J Skinner
Dame Sarah Goad DCVO JP, The Lord Lieutenant of Surrey
Walton Poor House
Dunsborough Park
Our Marathon Runners – Simon Baldwin, Tony Brooks, Paul Brown, Matt Clark, Christos Liasides and Steve Lee
Our Teams at the Annual Golf Tournament

We are as always most grateful to the many friends and volunteers who made regular donations or helped us organise fundraising events throughout the year.

We would particularly thank Rod Sewell, Mary Sales and Denise Mead and Gatton Manor Golf Club who once again organised the Annual Golf Tournament.

We also wish to thank Sandie Chambre and Ruth Cole for their help throughout the year supporting various projects.

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Trustees' Strategic Goals

The Board of Trustees review the Strategic Plan regularly throughout the year, to ensure that the priorities remain relevant around the ever changing circumstances within which the Charity operates and the limited resources that The Lifetrain Trust has available.

To ensure the future of the Charity it is essential to acknowledge the limitations of Lifetrain in what is becoming a tougher and more uncertain environment.

This is amply demonstrated by the pressurised financial situation currently being experienced by Surrey County Council. The Lifetrain Trust has over many years received substantial funding from SCC which has contributed to the core costs of the organisation.

It has long been a concern of Trustees that to rely so heavily on such a high percentage of its income coming from one source is not a healthy position for the charity. However the opportunities presented by SCC have allowed Lifetrain to deliver effective, valuable and vital work with young people in Surrey that would not have otherwise been possible.

SCC funding also recognised the unique skills possessed by Lifetrain with regard to training; skills that have been built over many years as a result of careful attention to detail and by ensuring the correct resources, both as an organisation and the individuals delivering the training, were of the highest quality.

SCC's decision to take in-house Centre Based Youth Work and their staff training has had an enormous impact on the charity's finances. It has also had a personal impact, as regrettably it has been necessary to make the role of Development and Accreditation Director redundant.

The Future

It has long been the intention to widen the scope of the charity both geographically and the services it provides. The recent actions of SCC have necessarily brought the timescales for expansion and diversification forward and the focus for the coming year will be to seek other markets, if necessary outside Surrey.

Moderate success has been enjoyed over recent years through delivering Assessor, Internal Quality Assurance and External Quality Assurance qualifications to those organisations working with young people engaged with apprenticeships. This has been achieved without any overt advertising. It is proposed to market these courses more actively.

Lifetrain is currently working closely with other voluntary organisations to identify the training needs of those voluntary organisations delivering youth work in the many small youth clubs that run so successfully throughout Surrey. This can only be achieved by seeking grant funding and this will be one of the main aims of our fundraising.

The Board and staff team look forward to the challenges presented by delivering the immensely successful Bus-shelter project in Guildford, Runnymede and Elmbridge as well as Spelthorne for the next three years.

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Also the 1:1 work in Spelthorne engaging with the most vulnerable young people utilising the skills of social work students and volunteer mentors is an exciting new project which will bring enormous rewards to the team and will as a result develop new skills that can be used elsewhere to improve the lives of young people.

Lifetrain successfully delivered Relationship and Sex Education sessions as a pilot project at the Howard of Effingham School. This activity will be developed and promoted to other schools.

As part of the previous Local Prevention work Lifetrain developed an Employability Skills Course and funding has been obtained to deliver more courses in Guildford in 2015/16.

The film 'Are you ready for Me?' is almost complete and this will be used to promote the challenges young disabled people face in trying to achieve independence. Apart from drawing attention to this issue the film will also be used to secure grants to allow a focussed rollout of training courses that will support disabled young people achieve their aim.

Monitoring Performance

The Trustees meet at least five times a year to review the performance of the Charity and develop and review its strategic direction. To achieve this, the Trustees rely on a number of tools including:

- Bi-monthly management accounts
- Bi-monthly reports from the Chief Executive and the Treasurer
- Bi-monthly review of Key Performance Indicators

Efficient Administration

The Charity seeks to keep its administrative costs to a minimum. The Chief Executive divides his time between managing the charity, supporting full-time and part-time staff, assisting the Board and company administration. The accountancy function continues to be outsourced. Office accommodation costs since the move to Fetcham have significantly reduced. Every opportunity is taken to streamline processes and maximise resources through negotiating where possible service contracts and supply routes.

Employee Involvement and Staffing Policies

The Lifetrain Trust is an equal opportunities employer, which welcomes applications from all sections of the community.

The Charity has a number of documented policies in relation to personnel matters including:

Equal Opportunities
Volunteers
Health and Safety
Employment of Ex-offenders
Email and Internet Usage

Child & Vulnerable People Protection
Recruitment and Selection
Lone Worker
Alcohol and Drugs
Grievance Procedures

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Working with young people and vulnerable adults, the charity meets the requirements of section 4 (2) of the Rehabilitation of Offenders Act 1974 in respect of exempt questions.

The Charity is not a Registered Body with the Criminal Records Bureau but is a registered counter signatory through Surrey Community Action and is therefore able to facilitate the obtaining of the Disclosures of its own staff, the workers and volunteers of our affiliated clubs and other organisations.

The Lifetrain Trust seeks the staff's involvement in the running and future of the Charity. The management team meets on a monthly basis and all the staff meet together six times each year.

Volunteers

We are grateful for all those marvellous volunteers that support us directly, either as committee members, working in our youth centres, undertaking administrative tasks in the office or who help in our fundraising efforts.

THE LIFETRAN TRUST

Directors' and Trustees' Report and Financial Statements for the year ending 31st March 2015

Financial Performance 2014-2015

Another challenging but financially sound year.

For Companies Act purposes the accounts reflect an increase in net incoming resources of £1,984 against the previous year of net incoming resources of £ 6,706. We originally budgeted to break even, so we should all be pleased that we have improved on this despite the challenges faced during the year.

Given the degree of uncertainty arising from the restructuring of the external environment in which the Trust operates, and the amount of work required to mount bids within Surrey, this should be viewed as a satisfactory situation, and the budget for 2015 / 2016 is likewise aimed at making a small contribution to forward planning. Costs continue to be strictly controlled, and this is particularly difficult given that overheads need to be constantly under review.

We continue to need an increasing contribution from donors and other charitable activity, and this is proving to be an invaluable aspect of our overall operation. It is more challenging to seek donations, in the present environment, and we are fortunate in having Amy Lee as our Fund Raiser who works tirelessly in this work.

As reported in the previous year, our tenure at Rentwood was looking uncertain. It still remains so, but with a key difference in that we now have an extension to our tenure to the 31 January 2017. The whole Rentwood site may be due for re development so we may yet get a further extension beyond 2017, but we continue to be ever vigilant for other more settled accommodation.

Cash Flow:

Cash flow is constantly monitored, and where necessary, we have used our investments to fund short term deficits without the need to secure short term and expensive Bank overdraft facilities.

Reserves Policy

The long-term objective to create a reserve equivalent to three months' total expenditure has been met. The Board of Trustees continues to be mindful of their fiduciary responsibilities in regard to the liquid funds created by the disposal of Felbury House, and given the turbulence in financial markets continue to garner advice as to how best to protect the returns on the Trust's assets for the future.

As a responsible and prudent charity, The Lifetrain Trust finds it necessary to hold a level of reserves that help maintain stability and reliability. In recent years, we have experienced reductions in funding and support and some late payments by debtors that might otherwise have caused Lifetrain some financial concerns. Our strong reserves provide resilience in these uncertain times and credibility in our capacity to provide services to Young People for the long term.

Fixed Assets

Fixed Asset Investment are set out in note 8 of the Financial Statements. All Tangible Fixed Assets on the balance sheet have been fully depreciated, and are no longer set out in notes to the accounts.

Andrew Sales FCCA
September 2015



THE LIFETRAIN TRUST

**Directors' and Trustees' Report and Financial Statements
for the year ending 31st March 2015**

Independent Examiner

Ellis Atkins was appointed the Charity's independent examiner

Statement of Trustees' Responsibilities

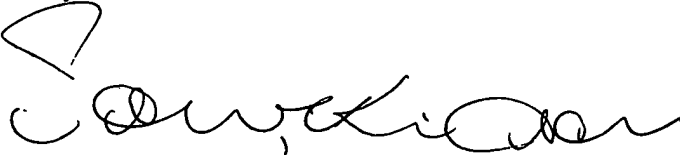
The Trustees are required by law to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the Charity and of the surplus or deficit of the Charity as at the end of the financial year. In preparing those financial statements, the Trustees are required to:-

Confirm that suitable accounting policies have been used and applied consistently, make judgements and estimates that are reasonable and prudent; and confirm that applicable accounting standards have been followed, subject to any material departures disclosed and explained in the accounts and that the financial statements have been prepared on the going concern basis.

The Trustees are also responsible for:

Keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the Charity and enable them to ensure that the financial statements comply with the Charities Act, and the Companies Act, and Safeguarding the assets of the Charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

By order of the Trustees



P A Wilkinson,

Company Secretary,

Date: 11th November 2015:

THE LIFETRAN TRUST

**Directors' and Trustees' Report and Financial Statements
for the year ending 31st March 2015**

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF

THE LIFETRAN TRUST

I report on the accounts year ended 31st March 2015 set out on pages twenty-two to thirty-two.

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.

Having satisfied myself that the charity is not subject to an 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.*

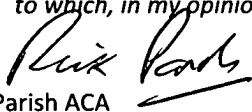
Basis of the independent examiner's report

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 to enable a proper understanding of the accounts to be reached.*



Rick Parish ACA
For and on behalf of Ellis Atkins
Chartered Accountants
1 Paper Mews
330 High Street
Dorking, RH4 2TU

Dated: 11th November 2015

THE LIFETRAN TRUST

**Statement of Financial Activities
for the year ending 31st March 2015**

	Notes	Unrestricted Funds	Designated Funds	Endowment & Restricted Funds	Total Funds 2015	Total Funds 2014
		£	£	£	£	£
Incoming resources						
Voluntary income	2	27,275	-	-	27,275	46,483
Investment income	4	4,563	-	60	4,623	1,420
Incoming resources from generated funds		31,838	-	60	31,898	47,903
Incoming resources from charitable activities	3	35,813	-	321,618	357,431	286,608
Total incoming resources		67,651	-	321,678	389,329	334,511
Resources expended						
<i>Cost of generating voluntary income:</i>						
Fundraising & marketing activities		29,097	-	-	29,097	46,257
Charitable expenditure:						
Charitable activities		205,347	-	293,480	498,827	414,414
Governance costs		25,045	-	-	25,045	28,720
Less: project recharges		(165,624)			(165,624)	(161,586)
Total resources expended	5,6 & 7	93,865	-	293,480	387,345	327,805
Net incoming resources/(resources expended) before transfers		(26,214)	-	28,198	1,984	6,706
Gross transfers between funds		26,865	-	(26,865)	-	-
Net movement in funds		651	-	1,333	1,984	6,706
Funds brought forward 01/04/2014		114,229	50,000	5,131	169,360	162,654
Total funds carried forward		114,880	50,000	6,464	171,344	169,360

The above results are derived from continuing activities. All gains and losses recognised in the year are included above. The surplus for Companies Act purposes comprises the net increase in resources for the year of £1,984 (2014: surplus £6,706)

THE LIFETRAN TRUST

Balance Sheet
as at 31st March 2015

	Notes	2015 £	2014 £
Fixed Assets			
Investments	8	100,000	971
		<hr/>	<hr/>
		100,000	971
		<hr/>	<hr/>
Current Assets			
Debtors	9	83,256	86,897
Cash at Bank and in Hand		56,230	142,633
		<hr/>	<hr/>
		139,486	229,530
Creditors: Amounts falling due within one year	10	68,142	61,141
		<hr/>	<hr/>
Net Current Assets/(Liabilities)		71,344	168,389
		<hr/>	<hr/>
Total Assets Less Current Liabilities		171,344	169,360
		<hr/>	<hr/>
Funds:	11		
Endowment Fund			1,000
Restricted Funds		6,465	4,131
Designated Funds		50,000	50,000
Unrestricted Funds		114,879	114,229
		<hr/>	<hr/>
		171,344	169,360
		<hr/>	<hr/>

THE LIFETRAN TRUST

**Balance Sheet
as at 31st March 2015**

The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 31st March 2015.

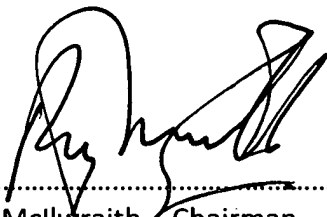
The members have not required the charitable company to obtain an audit of its financial statements for the year ended 31st March 2015 in accordance with Section 476 of the Companies Act 2006.

The trustees acknowledge their responsibilities for:

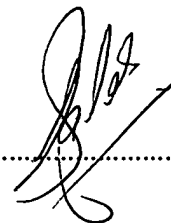
- a) ensuring that the charitable company keeps accounting records that comply with Section 386 and 387 of the Companies Act 2006, and
- b) preparing financial statements which give a true and fair view of the state of affairs of the charitable company as at the end of the financial year and of its surplus or deficit for each financial year in accordance with the requirements of Section 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 and with the Financial Reporting Standard for Smaller Entities (effective April 2008).

The financial statements were approved by the Board of Trustees on 12th October 2015 and were signed on its behalf by:



PD McIlwraith – Chairman
Director and Trustee



A Sales – Treasurer
Director and Trustee

THE LIFETRAN TRUST

Notes to the Financial Statements for the year ended 31st March 2015

1. Accounting Policies

a) Basis of Preparation

The financial statements have been prepared in accordance with the Financial Reporting Standard for Smaller Entities (FRSSE), effective April 2008, and all other applicable accounting standards, as modified by the Statement of Recommended Practice for Accounting and Reporting issued by the Charity Commissioners for England & Wales (revised May 2008). The accounts have been prepared in accordance with the provisions of the Charities (Accounts and Reports) Regulations 2008 and the Companies Act 2006, and include the results of the charity's operations which are described in the Trustees' Report.

Financial Reporting Standard No. 1

Exemption has been taken from preparing a cash flow statement on the grounds that the Charity qualifies as a small company.

Company Status

The charity is a company limited by guarantee. In the event of the company being wound up, the liability in respect of the guarantee is limited to £1 per member of the company. All the directors of the company are also members.

b) Fund Accounting

Restricted Funds are funds received which have been earmarked for a specific purpose by the donor or which have been raised by the charity for particular purposes. The charity makes a charge for the administration and costs of raising such funds against the specific restricted fund.

Designated Funds are unrestricted funds which have been set aside by the trustees for a specific purpose. The trustees can propose to un-designate such funds at their discretion.

Unrestricted Funds are available for use at the discretion of the trustees in furtherance of the general objectives of the charity and which have not been designated for any other purpose.

c) Incoming Resources

All incoming resources are included in the Statement of Financial Activities where the Charity is entitled to the income and the amount can be quantified with reasonable accuracy.

The following specific policies are applied to particular categories of income:

Voluntary income is received by way of grants, donations and gifts which are included in the full Statement of Financial Activities when receivable. Grants, where entitlement is not conditional on the delivery of a specific performance by the Charity, are noted as such when the Charity becomes unconditionally entitled to the grant.

Surplus funds are invested in a bank deposit account to earn interest. Interest received is included when receivable.

Incoming resources from the charitable activities consists of grants which are related to performance and are accounted for as the Charity earns the right to consideration by its performance.

THE LIFETRAN TRUST

Notes to the Financial Statements for the year ended 31st March 2015

d) Resources Expended

All expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs 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.

Fundraising & Marketing Costs are those incurred in seeking voluntary contributions, grants, arranging events and the preparation of marketing the publicity material in support of the charity's activities.

Support Costs include central functions and have been allocated to charitable activity cost categories on a basis consistent with the use of resources.

Governance Costs are those costs incurred in connection with meeting the constitutional and statutory requirements of the Charity and include the Independent Examination fees and costs linked to the strategic management of the Charity.

e) Tangible Fixed Assets

Items with an initial value or cost of less than £1,000 (2014: £750) each are written off as an expense in the year of purchase.

Depreciation is provided on all assets at the following annual rates calculated to write off the cost of each asset over its estimated useful life, or if held under a finance lease, over the lease term, whichever is the shorter.

Equipment	25% reducing balance and 33.3% straight line
-----------	---

All fixed assets on the balance sheet have been fully depreciated, and are no longer set out in notes to the accounts.

f) Capital Grants

The Board of Trustees consider that gifts of tangible fixed assets or grants of a capital nature given for specific purposes and fully utilised in the furtherance of the objects of the charity should be credited to restricted income in the year receivable. When fixed assets are purchased with donor grants, the capital expenditure is charged to the donor fund and transferred to the capital grants fund. The value of the capital grants fund represents the net book value of donor funded fixed assets.

g) Taxation

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

h) Investments

Investments are stated at cost. Recognised realised and unrealised gains and losses on investments are dealt with in the Statement of Financial Activities.

i) Leasing Commitments

Assets obtained under finance leases are capitalised in the balance sheet and are depreciated over their estimated useful lives or the lease term, whichever is shorter. The interest element of these obligations is charged to the Statement of Financial Activities over the relevant period. The capital element of the future payments is treated as a liability.

THE LIFETRAN TRUST

Notes to the Financial Statements for the year ended 31st March 2015

j) Pension Costs

The Charity does not operate a pension scheme to date, but is aware of the legislation and will implement in line with the legislation at a future date.

k) Grants Payable

Grants are charged to the Statement of Financial Activities in the year in which they are awarded.

l) Deferred Grants

Grants receivable which relate to a specific time period are recognised evenly over the relevant years.

m) Transfers between Funds

Trustees have the authority to transfer monies out of the Unrestricted Funds into the Restricted Funds when required. With the fund holder's permission, the Trustees have the authority to make transfers from one Restricted Fund to another.

2. Voluntary Income

These relate to the various kind donations and sponsorship throughout the year.

3. Income from Charitable Activities

	Unrestricted Funds £	Designated Funds £	Restricted Funds £	Total 2015 £	Total 2014 £
Youth Work Services					
Core Activities	67,651	-	321,678	389,329	286,608
Total	67,651	-	321,678	389,329	286,608

4. Investment Income

	2015 £	2014 £
Income from Listed Investments	60	120
Interest Received	4,563	1,300
Total	4,623	1,420

THE LIFETRAN TRUST

Notes to the Financial Statements
for the year ended 31st March 2015

5. Total Expenditure

	Staff Costs	Other Direct Costs (see note 6)	Support Costs (see note 7)	Total 2015	Total 2014
	£	£	£	£	£
Fundraising & Marketing Costs	24,238	4,253	606	29,097	46,257
Disability	-	-	-	-	2,604
Youth Consortium:					
Local Prevention Framework	33,305	25,958	34,831	94,094	93,350
Centre Based Youth Work	3,525	52,802	42,683	99,010	67,615
SCC L2 & L3	-	17,597	82,779	100,376	93,043
Youth Work Services	164,643	10,369	30,335	205,347	157,802
Governance Costs	17,538	7,507	-	25,045	28,720
Less: Project Recharges	(157,089)	-	(8,535)	(165,624)	(161,586)
Total	86,160	118,486	182,699	387,345	327,805

Governance Costs Comprise:	2015 £	2014 £
Accountancy, Payroll & Bookkeeping	7,508	7,660
General Office	17,538	21,060

6. Other Direct Costs of Charitable Activities

	2015 £	2014 £
Project Activities	95,082	61,217
Travel and Meetings	8,111	11,134
Office Costs	15,293	24,010
Total	118,486	96,361

7. Support Costs of Charitable Activities

	Management Costs	Premises Costs	Office Costs	Total 2015	Total 2014
	£	£	£	£	£
Fundraising & Marketing Costs	-	-	606	606	11,222
Disability	-	-	-	-	2,004
Youth Consortium:					
Community Based Youth Work	39,093	-	3,590	42,683	45,323
Local Prevention Framework	32,568	-	2,263	34,831	15,294
SCC L2 & L3	68,875	-	13,904	82,779	54,984
Youth Work Services	4,831	8,601	16,903	30,335	32,882
Less: Project Recharges	-	-	(8,535)	(8,535)	(36,404)
Total	145,367	8,601	28,731	182,699	125,304

THE LIFETRAN TRUST

Notes to the Financial Statements for the year ended 31st March 2015

8. Fixed Asset Investment

	2015	2014
	£	£
Investment Listed on a Recognised Stock Exchange	100,000	971

The listed investment of £1,000 matured in December 2014. On maturity the value of the Bond was £1,000, as guaranteed when the Bond was purchased.

The listed investment purchased in the year comprises £100,000. Interest of £4,461 was received during the year and paid directly into our current account, the value of the investment remains at £100,000.

9. Debtors

	2015	2014
	£	£
Trade Debtors	61,358	57,580
Other Debtors	234	-
Prepayments & Accrued Income	21,664	29,317
	83,256	86,897

10. Creditors: Amounts falling due within one year

	2015	2014
	£	£
Trade Creditors	14,488	4,927
Funds received in advance	38,605	39,835
Accrued Expenses	10,216	10,991
Social Security and Other Taxes	4,833	5,388
	68,142	61,141

THE LIFETRAIN TRUST

**Notes to the Financial Statements
for the year ended 31st March 2015**

11. Movement in Funds

	At 1 st April 2014 £	Income £	Expenditure £	Transfers £	At 31 st March 2015 £
Unrestricted Funds					
General	114,228	67,651	(93,865)	26,865	114,879
Designated Funds					
Youth Work	50,000	-	-	-	50,000
Restricted Funds					
Disability Services	360	6,378	-	(360)	6,378
Youth Consortium:					
Community Based Youth Work (incl. restricted donations)	3,772	84,744	(99,010)	10,581	87
Local Prevention Fund	-	130,120	(94,094)	(36,026)	-
Surrey County Council – L2 & L3	-	100,377	(100,377)	-	-
Endowment Fund					
Cass Sewell Fund	1,000	60	-	(1,060)	-
Total Funds	169,360	389,330	(387,346)	-	171,344

The Cass Sewell fund represents a legacy from the estate of Cass Sewell, the income from which is to be spent on the work of Disability Services.

The General Fund represents the free funds of the charity which are not designated for particular purposes.

12. Analysis of Funds

	Unrestricted Funds £	Designated Funds £	Restricted Funds £	Total £
Current Assets	183,022	50,000	6,464	239,486
Current Liabilities	(68,142)	-	-	(68,142)
	114,880	50,000	6,464	171,344

THE LIFETRAN TRUST

**Notes to the Financial Statements
for the year ended 31st March 2015**

13. Staff Costs

	2015	2014
	£	£
Wages & Salaries	224,753	174,016
Social Security Costs	18,496	10,001
	<hr/>	<hr/>
	243,249	184,017
	<hr/>	<hr/>

No employee earned in excess of £60,000.

The average number of employees, calculated on a full time equivalent basis, analysed by function was:

	2015	2014
	No	No
Charitable Activities	8	5
Cost of Generating Funds	.5	.5
Management & Administration of the Charity	.5	.5
	<hr/>	<hr/>
	9	6
	<hr/>	<hr/>

14. Operating Lease Commitments

The following operating lease payments are committed to be paid within one year and between one and five years:

	2015	2014
	£	£
Expiring:		
Within one year	3,305	3,305
Between one & five years	6,611	9,916
	<hr/>	<hr/>
	9,916	13,221
	<hr/>	<hr/>

15. Trustees' Remuneration and Benefits

None of the Directors received remuneration or benefits in the period.

Trustees' Expenses

Trustees' expenses are only reimbursed exceptionally, and with the prior approval of the Chairman. No expenses were paid to Trustees in the year (2014: £Nil).

THE LIFETRAIN TRUST

Notes to the Financial Statements for the year ended 31st March 2015

16. Voluntary Help and Donation in Kind

The Trustees are especially grateful for the substantial benefits received from the many voluntary hours contributed by the voluntary supporters. They are also most appreciative of the kind generosity of many local businesses and individuals who donate goods and services.

The value of voluntary hours contributed by the voluntary supporter in the year was 400 hours at £10 per hour £4,000. (2014: £10,610). There were no donated goods during the period.

17. APB Ethical Standard – provisions available for small entities

In common with many other businesses of our size and nature we use our accountants to prepare and submit returns to the tax authorities and assist with the preparation of the financial statements.

THE LIFETRAIN TRUST

**Directors' and Trustees' Report and Financial Statements
for the year ending 31st March 2015**

STAFF LIST

Chief Executive	Paul Wilkinson
Director of Accreditation & Development	Sue Wilson
Training & Accreditation Manager	Maureen Clark
Youth Work Projects Manager	Tracey Osborn
Youth Achievement Project Lead	Hannah Hackett
Fundraising and Development Manager	Amy Lee
Team Leader Detached Youth Work	Liz Hales
Team Leader Detached Youth Work	John Flannery
Part-time Outreach Youth Workers	Vicky Hannay Oliver Kendal Jay Shaw Simon Weston
Seconded Youth & Community Workers:	
Ashford Youth Centre	Anthony Mooney
Leacroft Youth Centre	Steven Rust
Shepperton Youth Centre	Chelsea Renehan
Stanwell Youth Centre	Katie Gardner
Sunbury Youth Centre	Gail Lewis