

Annual General
Meeting
19th March 2018

Wendover Youth Centre



Agenda

- Welcome and opening remarks – Chairman
- Minutes of AGM held on 24th March 2017
- Appointment of Trustees, Directors, Treasurer and Secretary
- Financial report
- Youth Work - Becky, Paul, Bex and young people
- Cooperation on youth work with St Mary's
- Our Vision for the future and how we get there
- Discussion and questions
- Closing remarks – Chairman



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Trustee elections

Current

- Tony Playle – Chairman
- Jennifer Ballantine
- Marion Clayton
- Chris Heald
- Dary Sweeney
- Adam Kempton
- Tess Edwards

Proposed

- Tony Playle – Chairman
- Jennifer Ballantine
- Marion Clayton
- Chris Heald
- Dary Sweeney
- Adam Kempton
- Tess Edwards



Trustees are elected for a 3 year term
At least two will retire by rotation each year

Treasurer & Secretary

Current

- Paul Hammett (Treasurer)
- Mary Duly (Secretary)

Proposed

- Paul Hammett (Treasurer)
- Mary Duly (Secretary)

The Treasurer and Secretary are appointed for a one year term



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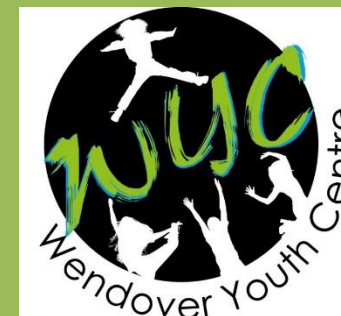


Year-ended 31st August 2017



	2017	2016
Voluntary income	29,590	24,498
Income from activities	26,791	22,849
Investment income	2	3
Other income	0	340
Total Incoming Resources	56,383	47,690
Costs - general	18,110	24,281
Costs - Youth work activities	28,874	23,846
Governance Costs	2,082	2,485
Total Resources Expended	49,066	50,612
NET (OUTGOING) RESOURCES	7,317	(2,922)

Progress since 2013



	2013 (£)	%	2015 (£)	%	2017 (£)	%
Voluntary income	12,846	53	27,124	69	29,590	52
Income from activities	11,268	47	12,424	31	26,791	48
Investment income	6	0	5	0	2	0
Other income	0	0	0	0	0	0
Total Incoming Resources	24,120		39,553		56,383	
Costs - general	20,361	74	24,807	50	18,110	37
Costs - Youth work activities	5,274	19	23,097	46	28,874	59
Governance Costs	1,875	7	1,831	4	2,082	4
Total Resources Expended	27,510		49,735		49,066	
NET (OUTGOING) RESOURCES	(3,390)		(10,182)		7,317	

Current Financial position

	To 28 th Feb 2018	Forecast for year
Income	17,074	47,999
Expenditure	22,810	53,490
Net incoming/(outgoing) resources	(5,736)	(5,491)
Total Funds carried forward	12,871	13,116

Going concern?



Other Financials

Below are some alternative numbers which may help you relate to the impact of running the Wendover Youth Centre

Activity	Number
Sessional worker covering 3 activities per week	£100
Cost just to open the Centre each day (excludes any youth work(er) costs)	£55
Cost to run an average 2 hour session (incl. preparation/admin time)	£130
Number of young people attending the Centre each week (term time)	270
Average number of young people accessing the Centre in school holidays (per week)	300
Amount of time given freely by volunteers to run 3 activities per week	13 hours



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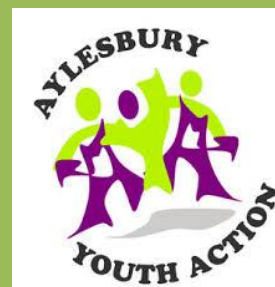




Highlights

- Young people Leading
- Trips
- Supporting one another





John Colet School



Highlights

- Youth Festival
- Schools Work
- Events



School's Work

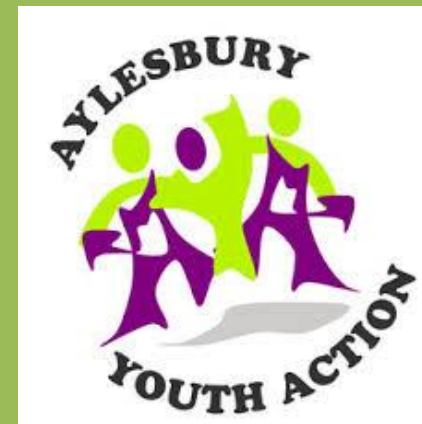
Paul Myatt: John Colet



W.A.Y Board

Bex Williams: Aylesbury Youth Action

https://www.youtube.com/watch?v=b_pJW_WJ38AA



Young People

- Youth Café:
- Thursday Youth Club:
- Amazing Donkey:



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Current priorities

- Create a financially sustainable position
- Continue to increase opportunities for young people in Wendover
- Continue to attract more supporters, friends, donors, volunteers, trusts, local businesses and young people

