

The Hub at Henley Report to The Parish Council July 2019

Children and Young People

As the end of another academic year approaches we thought this would be a great time to share with you the work you have helped fund for children and young people over the past 12 months.

Your £25,000 contribution has supported the employment of 6 trained staff members who between them carry out the running of the centre, the delivery of our youth clubs and after school coffee bar sessions as well as over seeing the team of dedicated volunteers that help us make all of this possible. This work equates to a total of up to 54 paid hours a week, a figure we need to work to reduce until additional funding can be secured.

Between us we have delivered 72 youth clubs, 157 after school coffee bars and 12 holiday coffee bar sessions since this time last year. This equates to over 5000 attendances by young people aged 8-17 in just one year. These numbers exclude our stay and play session for under 5's and parents/carers, Thursday club for senior citizens and all of our additional private bookings and events that the community benefit from. These alone equate to over 2000 additional attendances this past year!

Our work with children and young people includes positive activities and a safe place to hang out, to make new friends, reduce bullying, build their confidence and self esteem, develop professional relationships with trusted adults who can guide them through reducing risky behaviours, work with them to stay in school and avoid exclusion, have a break from the struggles of family life, support them to understand their own sexual identity and sexuality and help to keep them safe as they navigate the world of sexual relationships, alcohol, drugs, grooming and trafficking. Perhaps as importantly, we make mess and noise and have fun!

In 2011 The Young Foundation produced a document to help evidence the cost benefit of youth work by highlighting the cost of a young person failing to transition into adulthood effectively.

It noted that 1 young person in employment saves £4000 a year in benefit payments and tax receipts with an estimated £1 billion a year spent on job seekers allowance for under 24 year olds. A young person in custody costs approximately £40,000 a year and a young person in local authority care costs in excess of £27,000 a year. There is no doubt that in the time since this was written that these figures will have increased.

We are grateful and fortunate to live and work in a town that recognises the value of its next generation and are one of the few areas left in the county that are still providing this level of support to our young people. Perhaps this explains our low anti social behaviour and teen pregnancy rates when compared to other parts of the County?

We look forward to working together to continue developing and growing this vital service and hope you will join us in feeling incredibly proud of what we have achieved together so far.

The Hub CIO budget v Actual April - June
2019

	Total	proportioned to June	Actual to June	Variance
Income				
A Income				
Business Sponsorship	5,500.00	1,375.00		(1,375.00)
Donations	3,000.00	750.00	466.01	(283.99)
Grants	35,000.00	8,750.00	474.00	(8,276.00)
Total A Income	£ 43,500.00	£ 10,875.00	£ 940.01	(9,934.99)
B Buildings income				
Lettings	1,000.00	250.00	190.00	(60.00)
Printing income	50.00	12.50		(12.50)
Total B Buildings income	£ 1,050.00	£ 262.50	£ 190.00	(72.50)
C Internal activities				
Coffee Bar sales	3,700.00	925.00	483.00	(442.00)
HUBBA BUBBAS	500.00	125.00	47.50	(77.50)
Thursday Seniors income	2,500.00	625.00	480.20	(144.80)
Youth Club subs	1,200.00	300.00	169.50	(130.50)
Total C Internal activities	£ 7,900.00	£ 1,975.00	£ 1,180.20	(794.80)
Total Income	£ 52,450.00	£ 13,112.50	£ 2,310.21	(10,802.29)
Expenditure				
P Property				
Advertising and Promotion	300.00	75.00		75.00
Computer and Internet Expenses	360.00	90.00		90.00
Insurance Expense	1,620.00		1,687.87	(67.87)
Office Expense	200.00	50.00	28.36	21.64
Post & Stat	200.00	50.00	24.87	25.13
Rates	650.00	162.50	172.48	(9.98)
Repairs and Maintenance	1,000.00	250.00	205.19	44.81
Software rental	500.00	125.00	122.40	2.60
Telephone & Broadband	900.00	225.00	233.79	(8.79)
TV licence	150.00			
Utilities	2,000.00	500.00	757.43	(257.43)
Total P Property	£ 7,380.00	£ 1,845.00	£ 3,232.39	(1,387.39)
S Staffing				
Payroll Expenses	36,000.00	9,000.00	10,496.93	(1,496.93)
Pensions	2,500.00	625.00	461.15	163.85
Training	1,820.00	455.00		455.00
Total S Staffing	£ 40,320.00	£ 10,080.00	£ 10,958.08	(878.08)
W Internal Activities				
Coffee Bar	2,500.00	625.00	1,013.58	(388.58)
HUBBA BUBBAS expenses	250.00	62.50	17.85	44.65
Thursday Seniors expenditure	1,500.00	375.00	113.79	261.21
Youth Club activities	500.00	125.00	81.21	43.79
Total W Internal Activities	£ 4,750.00	£ 1,187.50	£ 1,226.43	(38.93)
Total Expenditures	£ 52,450.00	£ 13,112.50	£ 15,416.90	(2,304.40)
Net Income (expenditure)			(13,106.69)	(8,497.89)