

Annual report

2003/04

COMMUNICATIONS

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Conifer House Monday to Friday 12.30 pm – 6:00pm

Saturdays 10.30 am – 1.30 pm

EXECUTIVE COMMITTEE MEMBERS

Officers;

Chair: Graham Jenkinson

Vice Chair: Emma Wilkinson

Treasurer: David Arrowsmith Cooper

Company Secretary: Pat Barry

Serving throughout the year:

David Arrowsmith-Cooper, Graham Jenkinson, Peter Johnson, Tish Lamb,
Bill Oldridge, Gail Teasdale, Emma Wilkinson, Councillor Karen Woods.

Auditors: Sadofskys & Co

Bankers: The Co-operative Bank plc.

Cornerhouse is an independent organisation, established in 1987 to offer services related to HIV/AIDS and surrounding issues. Through 17 years of growth, the organisation has become an established provider of Sexual Health services in the prevention, training and education, health promotion and treatment and care fields.

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Cornerhouse has built up an enviable reputation over the years. Constant re-evaluation of funding set against an onslaught of changing need has forced the agency to be flexible and more dynamic.

CHAIR PERSONS REPORT

As our valuable agency races towards a twenty year life-span, it is interesting to reflect on the progress we have made as an integral aspect of community health. In my term of Chair I can report a whole plethora of changes in both funding policy and service delivery. This reflects how the agency has had to expand to protect key areas of need. Almost everyone involved with the agency demonstrates a high passion for both their work here and their connection with the topic of sexual health. It is interesting that views can be polar opposite at times, yet, acceptance of doing vital work is somehow incorporated into our organisation's struggle to make a difference. I am proud of these differences; they display a realistic, co-operative and vital commitment to keeping the core values of Cornerhouse alive.

Somehow managing the esoteric aspects of certain funding streams, our team hopes to meld the passionate concerns for direction with the prescriptive aspect of funding and the predictive outcomes that surely must follow... How true is this?- a fact of life for many Voluntary organisations, the dilemma of sticking to your guns or opting for the funds and adapting to change. Many of us feel uneasy with the power aspect inherent in attracting funding and the usual demands to go off-focus for the sake of the project; a personal regret is the low level of funding available for Gay Men in our community made more frustrating when I consider the fact that our agency was created out of a need for support and information for this client group.

However, Cornerhouse continues to develop and make more contacts year-on-year, which, of course is valuable work. I clearly remember the opening day of Conifer house and former Vice-Chair asked me whilst looking at the external sign which read Conifer House Sexual Health Resource Centre; "why isn't it just called health?" and this is true to me today, by removing barriers and labels then people may feel a sense of equality about accessing vital information and support. I hope we are achieving this in our partnerships and projects within our community.

A big, big thank you to my Vice Chair, Emma Wilkinson for retaining her focus and belief in our agency, Dave Cooper for checking the tiller, a vital Exec team that has so much commitment and experience - fantastic! Pat Barry, too, has worked hard with a few personal setbacks to deliver a stronger staff team which is as flexible and focussed as ever. The staff team, project managers, researchers and volunteers, again providing the grit and inspiration to move Cornerhouse on, you are amazing!

Red Ribbon Ball III was again an amazing success and the response was absolutely brilliant! It is still encouraging to have the respect from cross-sector leaders at our humble event; we raised an incredible amount of cash and a lot more in the form of respect - our event is now firmly placed on the social calendar and the primary source of cash for the Hardy fund.

Once again, I have to report my sincere thanks for everyone involved in Cornerhouse; funding bodies, staff, volunteers, executive colleagues and members alike, thank you for caring about our cause.

Well done everyone.

Graham Jenkinson

Chair

MANAGERS REPORT

This year has been a very exciting one, with successful bids for extra funds allowing new projects to take place, and current projects to be extended.

The Outreach Team research last year, into service provision in Drifffield, identified the need for a street based outreach service and funds were obtained from the East Riding of Yorkshire Council for a one year pilot scheme.

Funds were made available from Hull City Council and West Hull PCT for two Research and Development posts to investigate and perform a mapping exercise on the available service provision for young people.

The Teenage Pregnancy Local Implementation Grant, Surestart Plus, and the Neighbourhood Renewal Fund agreed to continue funding to enable the successful Peer Education and Boys and Young Men's projects to continue for another year.

Unfortunately the funding for the Parents Peer Education and Boys and Young Men's projects came to an end as of the 31st March 2004.

The Red Ribbon Ball this year made a profit of over £3,300 and was, as usual, a very enjoyable event. If enquiries are anything to go by it looks like being over-subscribed next year. (Maybe we could look into hiring the Albert Hall??) A huge thank you to the team at Jenko, especially Barbara, who work so hard every year to make this such a well-organised and successful event. World AIDS Day and other fundraising events this year have also raised over £1,700 for the Hardy Fund.

On a personal note I would like to welcome Louise Butler back to work after a six month absence, due to three broken vertebrae sustained in a motor accident. Also to say a sad farewell to Jem Sutherland, who has moved on to pastures new after so many years with Cornerhouse. We all wish him luck and success in his new post.

I would like to take this opportunity to thank all our volunteers, both new and old, for the sterling service which they give to the Agency. Also thanks are due to the Executive Committee and the staff team for their unfailing dedication to, and support of Cornerhouse and it's aims and objectives.

Lastly, on behalf of the Agency, I would like to welcome the following staff who joined us during the year;

Neil Wade, Rajneesh Chowdhury, Helen Gibson, Helen Curtis, Helen Phillips Jade Newton, Jane Shepherdson, Danielle Ditchburn I would also like to say farewell to the following staff who left us during the year; Mandy Weymes, Richard Mills, Amanda Evans, Sharon Pitt, Claire Boothby Adam Ditchburn, De Ashton, Jade Newton, Jane Shepherdson, Rajneesh Chowdhury, Jem Sutherland

Pat Barry, Manager

This year has been a very exciting one, with successful bids for extra funds allowing new projects to take place, and current projects to be extended.

ANNUAL FIGURES

TOTAL CONTACTS ANNUAL FIGURES

	Drop-in	Outreach		Peer Ed	Working Women	Teen Clinics	Other
1999/00	2645	8357	2109	N/A	490	2937	16538
2000/01	2510	5043	2311	1211	1006	2070	14151
2001/02	2414	6186	4381	2295	1176	N//A	16452
2002/03	5350	8443	2188	2867	1609	N/A	20457
2003/04	7318	6316	4540	2895	954	5012	27035
TOTALS	20237	34345	15529	9268	5235	10019	94633

PEER ED STATS 03 - 04

	Schools	Drop-in	Total
April	194	64	258
May	128	117	245
June	292	84	376
July	288	106	394
August	34	49	83
September	750	57	807
October	290	97	387
November	144	107	251
December	309	59	368
January	175	123	298
February	42	90	132
March	850	148	998

Statistics are extremely important to Cornerhouse Yorkshire as an agency, both for future funding and the development of new services. They are our funders yardstick for proof of delivery and ideal indicators for future project development

CONTACT STATISTICS

CORNERHOUSE CONTACT STATISTICS 03 – 04

Month Parents	Drop-in Totals	Outreach	Peer Ed Women Clinics	Working	Teen PeD	B&YM		
April	693	1236	264	251	2	328	15	2789
May	349	783	239	237	24	456	23	2111
June	414	835	376	242	90	437	17	2411
July	583	415	394	220	99	369	12	2092
August	570	302	83	159	47	478	13	1652
Sept'ber	640	408	750	201	94	302	15	2410
October	727	426	387	259	116	357	23	2295
Nov'ber	666	361	251	255	138	396	14	2081
Dec'ber	584	291	368	246	30	298	20	1837
January	543	389	298	246	75	382	82	2015
February	589	394	132	295	113	345	76	1944
March	960	476	998	284	126	467	87	3398
TOTALS	7318	6316	4540	2895	954	4615	397	27035

Cornerhouse is filling an obvious need within the community. Despite the loss of some services the creation of others helped the team amass an annual figure of 27,035 contacts.

PEER EDUCATION REPORT

The peer education team has gone from strength to strength this year. The team has grown in size and is now full of committed enthusiastic young people. The volunteers are developing new ideas for future activities as well as competently maintaining the existing aspects of their work.

We continue to be an established part of the sex education packages in Newland Girls School where we deliver workshops to all the students in Year 9.

Over the past 12 months schools have been delivering their own sex education leaving the peer educators with less work to carry out. However even though this is the case we have still worked within Hull College, South Hunsley School, David Lister School, Archbishop Thurstan School, Beverley Youth Centre as well as Hull and Humberside Universities.

Once again, the Peer Ed team took part in the Newland School Health Day and introduced an entire year of girls to Conifer House and the Cornerhouse drop-in. This enabled us to not only deliver accurate information but also helped to eradicate the stigma and embarrassment of accessing sexual health services. In addition to the Newland School Health day, the peer ed team have also participated in health days for Archbishop Thurstan School and has plans to deliver health days on contraception and sexually transmitted infections to more schools throughout the next year.

The school-based work has also expanded into not only workshop delivery but peer education teams within a school setting. The first school to be a part of this new initiative was David Lister School. A Peer education team is based within the school, comprising of peer mentors who have expanded their training to include sexual health. The drop-in has been well received by staff and students.

I will be leaving August to have a baby and will be leaving the project in the capable hands of Helen Gibson whilst I'm on maternity leave.

Angie Middlehurst
Peer Education Co-ordinator

The peer education team has gone from strength to strength this year. The volunteers are developing new ideas for future activities as well as competently maintaining the existing aspects of their work.

PEER ED FOR PARENTS

As I am certain you are aware, the pilot project to establish a peer education project for parents came to the end of the funding period on 31st March 04. The Hull Children's Fund decided not to refund the project, due to both the significant reduction in available funds, and the fact that the project was not as successful as we would have hoped.

The uptake of services improved within this second year, although still was not as high as we would have wished. Training sessions were delivered to groups of parents and grandparents covering various aspects of young people's sexual health. Issues such as talking to children about sex, sexually transmitted infections, HIV and AIDS, contraception, sex and the law, and young people's rights to access sexual health services.

A strategy of broadening the criteria for volunteers had enabled us to recruit more effectively. Some progress was made towards establishing a group of volunteers with the necessary skills to work with parents around sexual health issues, with twelve people attending and successfully completing a "Training for Trainers" course. These people went on to form the basis of a training team within Cornerhouse and it is hoped that this team will continue to operate after the end of this project, with any future requests for training for parents and grandparents being picked up by them.

Evaluation was undertaken by means of a questionnaire and anecdotal feedback. The following are some examples;

"I had fun! And the information was useful"

"The video was good – funny! Learned a lot that I thought I already knew!"

"The best thing was the discussion in the big group, but needed more time"

"Trainer was very open and honest. I am more confident about talking to my kids about sex now"

The project has enabled us to identify better ways of accessing and working with parents, which resources and techniques are effective, and has further highlighted the need to involve parents in the sexual health education of young people. Hopefully the information and experience we have gained in this particular field will be useful in attracting future funding and work with parents.

One clearly successful aspect of the project has been the direct delivery of sexual health workshops, several of which have been completed recently with groups from Cleeve Primary School, Surestart – Orchard Park and Home-Start Volunteers. All the workshops were extremely well received, and evaluations showed that not only did the participants gain information but also enjoyed the experience! It is to be hoped that we are able to maintain and build on the links we have made with schools and other agencies through this project.

Pat Barry Manager

"Trainer was very open and honest. I am more confident about talking to my kids about sex now"

OUTREACH REPORT

The Outreach team is continuing to deliver services in all the areas we cover in both Hull and the East Riding. The shifts are out regularly and contacts have increased over the past 7 months. This is due to the fact that the shifts are going out, the improvement in the weather, lighter nights and through the dedication of the outreach team.

Currently the busiest shift is Goole on Friday evening where the contact numbers are 70+ per shift. This contrasts greatly with East Hull where contacts are around 20 per shift. However, I feel that much of this is due to the increase in services in East Hull offering sexual health advice and condoms. Most of the contacts are regulars who access the service most weeks. However, we do get a lot of new contacts and they seem to hear of the service from other service users who have had a positive experience.

Research has recently been undertaken in Goole looking at young people's opinions of the services in the area. Cornerhouse Outreach was highlighted as a service that is well known to young people and that they feel comfortable talking to the workers who cover that shift. The researchers talked to over 250 young people in Goole and the surrounding area. This has caused some agencies in the area to consider their own practice.

The Outreach shifts, particularly Bridlington and Beverley, have more Intravenous Drug Users accessing the needle exchange. This is due to the fact that Cornerhouse is the only agency that is providing a needle exchange in these areas (Compass has pulled out of Bridlington due to problems with premises). It is hoped that Cornerhouse will receive funding from the DAT and possibly other funders, in order to put on extra shifts in these areas specifically to undertake a needle exchange. These shifts would be completely independent from the other shifts and are reliant on appropriate funding being available.

During the past year, the Outreach Team has lost a long standing and regular volunteer. Although this is unfortunate for the team, the volunteer in question is now employed as an Outreach worker for Youth Services. However, we have managed to recruit 7 volunteers for Outreach who all seem to be very enthusiastic about the work that Cornerhouse does. It is hoped that the new volunteers will remain enthusiastic during the winter months!

I would like to thank all the Outreach Team for their dedication and hard work over the past year.

Helen Curtis

Outreach Co-ordinator

Cornerhouse Outreach was highlighted as a service that is well known to young people and that they feel comfortable talking to the workers who cover that shift. The researchers talked to over 250 young people in Goole and the surrounding area.

WORKING WOMENS' PROJECT

The Working Women's project continues to be successful and regular visits are made to the saunas that we provide services to. Elaine is currently working to capacity regarding saunas and is unable to take on any visits to new saunas at the present time. Cornerhouse presently visit 7 saunas in Hull. However, should services be required, and Elaine is unable to assist, referrals are made to appropriate agencies.

Elaine continues to have a good professional relationship with the women she visits and advice is sought for many different issues affecting the women. The project continues to support Working Women in many aspects of their lives, not only providing sexual health advice. This can include attending meetings with housing, looking at properties and attending relevant appointments in a supportive capacity.

Cornerhouse is currently involved in discussions with other agencies regarding Working Women attending the Commercial Sex Workers Forum. It is hoped that this will be a positive step forward in order to allow the women themselves to have input into the services being offered in the area. Training will be undertaken with the women in order to try and eliminate any concerns/fears they themselves may have. However, we still have some concerns about other professional's attitudes towards the women (e.g. residents group members).

We are currently looking at other areas of funding regarding Working Women and, should further funding be available, would like to increase the services we currently offer. The Outreach workers in Goole have been approached by street based Working Women regarding condoms and advice. This is being discussed with East Riding DAT and East Riding Voluntary Action and areas of further funding are being explored. Should sufficient funding become available, Cornerhouse will look at the possibility of developing services in the East Riding.

Cornerhouse has also provided Working Women training to Shape in Grimsby and Scunthorpe. Shape is a similar organization to Cornerhouse and approached us because of the high standard of training that we provide. Whilst this work will be limited in the future, due to Shape hoping to buy the training pack from Cornerhouse, it is pleasing to know that the Working Women's project is highly thought of in the area.

I would like to thank all the volunteers and staff who have been dedicated over the past year.

Helen Curtis.
Outreach Co-Ordinator.

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DROP IN SERVICE

Corner House Network - Young People's Drop-in based on the first floor of Conifer House.

This year has seen quite a few changes including both the staff team and the development of new provisions for young people. There are more young people accessing the service this year for condoms, information and advice. We now provide pregnancy-testing facilities and from June 2003 to March 2004, 492 women have accessed the service for pregnancy tests.

Cornerhouse Network plays an active role in consulting with young people about what they would like regarding their sexual health needs. In July of last year a group of young people were taken to London to become sexual health activists within their local communities. From this two young women have worked with Cornerhouse Network and Health Promotion to design a lesbian sexual health leaflet. Another male worked with a group of young people and staff at Kingston Youth Centre to create a sexual health video that looks at sexual health and pregnancy.

Cornerhouse Network continues to provide training sessions to individuals and groups that access the service. The training sessions are catered towards the needs of those participating and will look at relationships, assertiveness, contraception, sexually transmitted infections, HIV/AIDS and pregnancy.

Cornerhouse Network is currently working closely with members of the Lesbian, Gay, Bisexual and Transgender (LGBT) community. Within Hull & East Riding Sexual & Reproductive Healthcare partnership funding has been sought to carry out a needs assessment into the sexual health needs of LGBT members.

To assist in the development of our services, and to raise awareness of the drop-in facility, a great deal of time has been spent in promoting our work with other organisations and forming a range of partnerships. Cornerhouse Network is an active member of a selection of working groups based at Conifer House and externally.

Cornerhouse Network is developing partnership approaches with Chlamydia Awareness Screening Programme Hull and East Riding. This is a new initiative that is screening young people under the age of 25 years old for the sexually transmitted infection Chlamydia. Within the next few months this partnership will develop further to enable Cornerhouse Network staff to work together with Caspher to promote awareness about Chlamydia and offer screening tests.

During the year we had a colleague Louise Butler off injured following a car accident. We relied heavily on staff and volunteers to ensure that the service was covered and we appointed a temporary worker to assist. I would like to thank all those that supported the service and worked to enable the project to continue.

The future for Cornerhouse Network is to carry on with what we are doing and to promote safe sexual health for young people. We will continue to participate in project work and offer training sessions and work towards making the service young people friendly and easy to access.

Julia Partington

Project Worker

BOYS' & YOUNG MEN

Training and prevention work has been extremely busy and successful over the year. Work has been delivered in new venues, and new ways of delivering training have been developed. The work has been aimed at young men under the age of twenty who live in Hull, most groups have been males only, however some groups have been mixed.

Training has taken place at the following venues; Sutton Place, Mallet Lambert school, Wilberforce College, Taboo, The Hut, Astra Youth Centre, Kingston Youth Centre, St Stephens Neighbourhood Centre, Conifer House, Sir Henry Cooper School, Ashwell Pupil Referral Unit, Andrew Marvel School, David Lister School, Trinity House, Hull University, The Samaritans and Endeavour.

These sessions have covered the following topics; periods, pregnancy and birth, consent, respect, rights and responsibility, contraception, sexual health, teenage pregnancy, puberty, emotional and sexual development, sexuality and gender, condom awareness, being a man, being a dad, supporting friends and partners, confidentiality, volunteer training.

Looking back over the year, the majority of the training work that has taken place has been in East Hull, Bransholme and North Hull. Priorities for next year are to target schools in the West Hull area, where there appear to be fewer services available to young people, and also to set up joint work with the Cornerhouse Outreach team.

I would like to take this opportunity to thank all the people who have participated in training, and the staff at the many venues where I have delivered training. I would also like to thank all those people who have delivered joint training with me, Angie Middlehurst, Julia Partington and Helen Jones, all of Cornerhouse, Colett Horton of the Winner project, and the many volunteers who have given their time and effort this year.

I would lastly like to thank all other staff from both Teenage Pregnancy and Cornerhouse for their support.

Adam Ditchburn.

Boys and Young Men's worker.

Training and prevention work has been extremely busy and successful over the year. The work has been aimed at young men under the age of twenty who live in Hull, most groups have been males only, however some groups have been mixed.

RESEARCH

This research project is looking at identifying any gaps in Teenage Sexual Health Service Provision for 3 areas of Hull: Boothferry Estate area (West Hull), North Bransholme and The Quadrant area (North Hull). Aside from street based research, we have approached schools, youth forums, youth clubs/centres/associations with varying degrees of success. We found young males were less willing to take part in the research on the street, particularly when in groups. Although some male only sessions have been conducted to rectify this.

The questions were designed to enable us to determine what young people understand by the term 'sexual health', how they use services- 'reactively' or 'proactively', their awareness of contraceptive methods and their opinions on contraceptive usage. We have asked them to look at where and how they get information and the positives and negatives for them of getting information in that way, and to look at any barriers to them accessing services and how the barriers can be overcome.

On the whole we have found that young people have a very basic knowledge of sexual health, i.e. most of the young people asked can name at least 4 different types of contraception but struggle with giving the positives and negatives of each form.

Young people have a good knowledge of services in their areas, with most saying they use them 'when/if I have to...' some young people preferred to use Conifer House in the City centre as opposed to a more local service with embarrassment at being seen by someone they know or issues around confidentiality being given. This is good news for Cornerhouse, but does raise other issues.

We found that both sexes still take risks with STIs, although males more so than females.

The project is ongoing and is now researching young people in East Hull, other socially deprived areas of West Hull and is also conducting a mapping programme of North Hull Sexual Health services. We are continuing to undertake mostly street based sessions which are booked with hard to reach groups such as those involved in a tagging (curfew) program, those under ASBO's and also a young Christian group.

We have conducted on average 3, 2 hr street based research sessions per week, with 271* young people (174 female, 97 male) taking part. (* as of April 2004)

The research is due for completion, with a full and final report, in March 2005.

I would like to thank Rajneesh Chowdhury for his assistance and wish him well with his new found employment and to welcome Helen Gibson as the new research assistant.

Neil Wade
Researcher

On the whole we have found that young people have a very basic knowledge of sexual health, i.e. most of the young people asked can name at least 4 different types of contraception but struggle with giving the positives and negatives of each form.

BODY POSITIVE

RAPIDLY CHANGING DYNAMIC IN BP+ GROUP

The decision made last year to have monthly meetings and social events and to leave the business meetings to the Committee have gone to plan. Again, this proved to be very successful, resulting in good turnouts to very enjoyable meetings. The monthly meets have been held at Pave and, in general have been well attended and overall this was a very popular move. The footprint of the group has changed markedly, where the original group was predominantly Gay men, Body Positive today has a cross gender/sexuality dynamic; a mix of gay men, single women and heterosexual couples seeking support and benefit from our expanding group.

Christmas Dinner was held at Wok-Ever in Cottingham and ended up at a local pub complete with disco. The evening was very successful as always and rounded off a well supported year for Body Positive.

WORLD AIDS DAY AND CANDLELIGHT VIGIL

The vigil was held at the Ferens Gallery's live art space and this was a welcome return to an appropriate venue. There were contributions from Chair, KateGuthrie and other attendants added their reflections and feelings. BP+ members were in attendance too at the Agency's flagship event.

Julia and Angie worked hard to ensure the event went smoothly and the attendance was higher than previous years. The WAD committee did an admirable job in putting this event back on the map.

The agency worked hard at raising funds and events occurred at Fuel as well as the traditional tin can rattling across the city.

BP+ LEAFLET ROLLS OUT

The BP+ leaflet has been rolled out to consultants to disseminate to clients and this hopefully has increased the profile of our group.

The numbers of the Group have fluctuated again due to a few more members moving out of the area. But, as mentioned above, the numbers of the group are growing and there is a determination to keep the group strong and resourceful. There is a wish to develop more of a team effort whereby members can attend, share experiences and then develop a programme that can be offered to others living with HIV in our community.

Linda Kennedy, Body Positive Secretary
Jem Sutherland, Chair of Body Positive +

Sadly missed is Peter our pioneer member of 15 years. He was instrumental in developing the group into what we now know as Body Positive Hull and East Riding. He passed away peacefully at home with his friends, as he wished on 22nd May.

Cornerhouse (Yorkshire) Limited

Notes to the Financial Statements for the year ended 31/03/2004

INCOMING RESOURCES

GRANTS	2004	2003
	£	£
Restricted:		
Community Fund	0	18,021
Hull & East Riding Community NHS Trust	148,799	145,481
KuHHC - Surestart and NRF	22,312	13,724
KuHHC - LIG	2,300	2,300
KuHHC - Learning Services	0	10,000
KuHHC - Sports Development Fund	0	700
KuHHC - Research and Development posts	22,292	0
Teenage Pregnancy	0	3,740
The Childrens Fund	36,878	35,128
James Reckitt Charity	0	3,900
Elton John Foundation	0	2,332
ERYC - Driffield Outreach	4,735	0
West Hull PCT	1,414	0
	271,852	235,326

GRANTS	2004	2003
	£	£
Unrestricted:		
James Reckitt Charity	4,500	0

TOTAL RESOURCES EXPENDED:

	2004	2003
	£	£
<u>Charitable expenditure</u>		
<u>Cornerhouse Charitable expenditure - restricted</u>		
Publications, leaflets, subs and memberships	348	588
Conifer House	843	1,778
Outreach	6,479	5,543
Training - The Children's Fund	772	925
Boys and Young Men	995	1,734
Peer expenses	5,699	2,704
Research & Development	1,485	0
Working Women	474	396
Gay Men Services	184	0
	17,279	13,668
<u>Salaries relating to charitable expenditure - restricted</u>		
Charitable wages	171,130	155,903

Admin and management expenses - restricted

Wages	49,400	45,037
Insurance	11,594	10,382
Rates	431	408
Telephone	2,192	2,035
Printing, stationery, and postage	3,968	3,464
Maintenance and security	1,496	2,043
Light and heat	866	877
Audit and accountancy	1,230	1,312
Sundry expenses	255	282
Centre expenses	2,883	2,816
Community Support	0	11
Depreciation	1,945	1,945
	76,260	70,612

The Hardy Fund**Charitable expenditure - restricted**

Miscellaneous expenses	150	0
Volunteer Driver	1,233	1,260
	1,383	1,260

Charitable expenditure - unrestricted

Individual Applications	1,166	3,034
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TOTAL RESOURCES EXPENDED

267,218	244,477
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TREASURER'S REPORT

Once again, this has been a very busy year for the agency.

INCOME

For the year ended 31st March 2004 grants totalled £276,352, being 95% of the Agency's funding. This continues a trend as the proportion in 2003 was 93% and in 2002 it was 92%. A slight concern is the reduction of 67% in income from donations, although this was offset by increases in income from Fundraising, Investments and the Red Ribbon Ball.

Overall, income has increased by almost 15% this year, which reflects the Agency's continued success in attracting funding in order to expand the services provided, and this diversification of our funding base is an essential part of moving the Agency forward.

HARDY FUND

The overall income outlined above includes a total of £4,907 specifically earmarked for the Hardy Fund. Funds within the Hardy Fund are used to help support people directly affected by HIV/AIDS and are not used for any other purpose.

EXPENDITURE

Both staffing and management costs show an increase of around 9-10% over 2003, reflecting the additional costs of providing new projects, and increased levels of service, by the Agency.

As always, the staff have worked hard to live within their budgets, and this is reflected in the surplus of £16,603 the accounts show at the year end.

DEPRECIATION

Depreciation costs are £1,945, the same as 2003, with the value of fixtures and equipment being written off over a 5 year period.

SUMMARY

The overall financial situation of Cornerhouse (Yorkshire) remains healthy with total funds of £80,613 within the Balance Sheet as at 31st March 2004. This meets the requirement of our Reserves Policy to hold surplus funds equivalent to 3 months total running costs, with no need for adjustment at this time.

As noted in last year's report, the agency's previous instability has given way to a stable foundation that has allowed for solid development over the last 12 months, with the potential for this to continue into the future. The staff team should be congratulated for their continued efforts to live within budget and this, in turn, will continue to ensure the healthy state of the Agency's financial management.

There is, however, no room for complacency and, in particular, we must work to ensure that changes in the regime under which our core funding is provided do not impact negatively on our income and, consequently, on the services we can provide.

David Arrowsmith-Cooper

Treasurer

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