

Finance Hi Kent Income and Expenditure 2011/2012

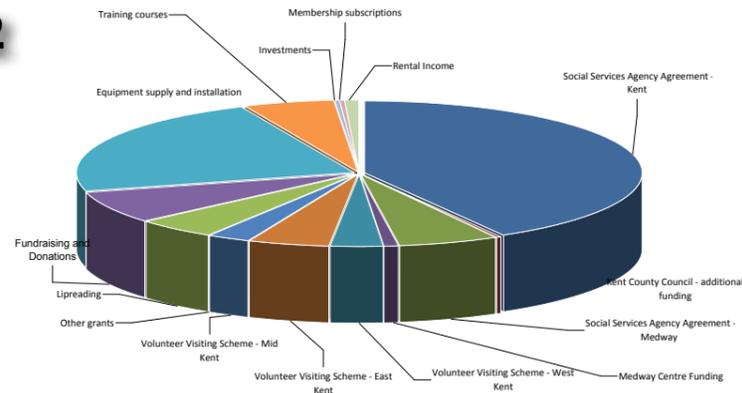


Hi Kent

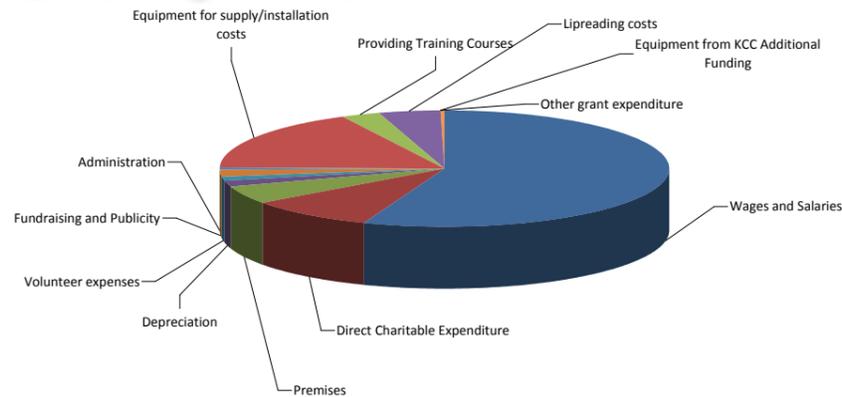
Sound support for deaf and hard of hearing people



Income 2011/2012



Expenditure 2011/2012



Hi Kent Income - 2011/2012

Social Services Agency Agreement - Kent	£ 305,056
KCC Additional Funding	£ 2,980
Social Services Agency Agreement - Medway	£ 41,853
Medway Centre Funding	£ 7,382
Volunteer Visiting Scheme - West Kent	£ 21,480
Volunteer Visiting Scheme - East Kent	£ 34,400
Volunteer Visiting Scheme - Mid Kent	£ 19,717
Other grants	£ -
Lipreading Support Groups	£ 33,950
Fundraising and Donations	£ 53,008
Equipment supply and installation	£ 164,786
Training courses	£ 39,371
Investments	£ 2,830
Membership subscriptions	£ 370
Rental Income	£ 6,990
Total:	£734,173

Hi Kent Expenditure - 2011/2012

Wages and Salaries	£ 412,913
Direct Charitable Expenditure	£ 68,372
Premises	£ 38,416
Depreciation	£ 11,019
Volunteer expenses	£ 8,528
Fundraising and Publicity	£ 14,386
Administration	£ 4,275
Equipment for supply/installation costs	£ 127,651
Providing Training Courses	£ 19,783
Lipreading costs	£ 33,960
Equipment from KCC Additional Funding	£ 662
Other grant expenditure	£ 1,152
Total:	£741,117

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Hi Kent Registered Charity No.1052036

Trustees: **Clive Reddihough (Chair)** **Christopher East (Treasurer)**
Bob Livesey Paul Simpson Bill Lamb Alice Blundell
 Secretary to the Trustees: **Kathryn Excell**

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Hi Kent Annual Review 2012

The Chief Executive writes...



I cannot believe that we are, once again, at that time of year when I report on Hi Kent's activities over the past twelve months, and I am pleased to say that it has been another memorable year bringing many new opportunities and challenges.

First and foremost, in the past year we were chosen as the charity of the year by the Sainsbury's store at Hempstead Valley, near Gillingham, which at that point was the company's largest store in Kent. During the course of the year, all their charities of the year throughout the United Kingdom were invited to compete to have a film made about their work for an 'Untold Stories' television series that would be broadcast on Sky TV.

We submitted the best application that we could, and, frankly, thought little more about it until – out of the blue – an email arrived two months later, informing us that we had been chosen as one of only 25 winners (out of a total of more than 1,000 stores' charities)!



The process of planning and subsequently making the film then kicked in, and we spent several days discussing with our allocated professional film-maker – who knew nothing about Hi Kent – the extent of our work, our mission, our history, our aspirations for the future, and the difficulties of securing funding to sustain our services in the present financial environment.

The challenge of covering everything to fit into a film that, when edited for broadcast, would last only five minutes, required us to focus on our key services, and the people who use them, looking critically and afresh at what we currently do well and how we could perhaps do even better, given the resources and continuity of funding.

We wanted the finished film to have impact, and to cover everything in a coherent way, and we aimed to tell the narrative mainly through the actual experiences of our clients and the volunteers on whom we depend to provide our services every week of the year.

When our film was ready, we were invited to attend a screening at Sainsbury's Head Office in London, hosted by the BBC's Sian Williams. It was a great pleasure to meet both her and Sainsbury's Chief Executive Officer Justin King CBE, who were interested to learn more about Hi Kent.

The Hi Kent film was duly broadcast on Sky's Community Channel on 11 June, introduced by Jon Snow. We are fiercely proud of it, and it is a lasting, living thing that we can add to, amend or revise completely in the future, (we have 20 hours of unused footage available for this purpose). It is available to view on our website, and we are already using it to support the plethora of funding applications that we submit every month. Copies have been distributed to many other organisations with whom we work in partnership.



We have once again helped more than 65,000 people during the year, through our Resource Centres and Assessment service (funded by Kent County Council), our British Sign Language and Deaf Awareness courses, our Lipreading classes and community outreach through our Volunteer Visiting Service (VVS) and through our website and social media presence.

Funding from the Eastern and Coastal Kent Primary Care Trust, along with other donors, underpins our hearing aid aftercare clinics in East Kent; our Mid Kent VVS area receives valuable support from the Robert McAlpine Foundation and other donors; the West Kent VVS area receives funding support from West Kent Primary Care Trust and Kent County Council.

A major uncertainty is the future of local authority and NHS commissioning arrangements. Reorganisations & restructurings are still ongoing, and our challenge is to maintain our established, cost-efficient services whilst positioning ourselves to respond to as yet unknown changing working arrangements. Kent County Council's support is crucial, and as always we are grateful for that, especially as both organisations have had to make savings in the past year, and our joint working arrangements and mutual support continue to demonstrate their value.

Thanks to a grant from the Big Lottery's Reaching Communities programme, our Lipreading classes continue to thrive and our students' feedback demonstrate what a life-changing experience the skill of lipreading can be, restoring the ability to communicate and engage with society.

Despite the prevailing economic climate, with most people seeing their disposable income fall, Hi Kent has again managed to achieve a small increase in its income from fundraising, which is the result of the dedicated sustained efforts of its staff and volunteers. The challenge comes in juggling scarce resources to manage a range of activities, introducing new ideas and refreshing old ones where necessary.

We have run more of our popular Quiz Nights, a tried and tested formula that provides a fun and reasonably inexpensive night out whilst keeping the brain cells active. We have sold our range of Christmas goods, which provide a very useful income stream, at more local fairs and farmers' markets, and at Cards for Good Causes shops. We have run some different events, including a wonderful performance by the Maidstone Operatic Concert Party at Maidstone's United Reformed Church, with whom we have a wonderful relationship. They have allowed us to have a Christmas coffee morning and a Quiz night in their premises, and have kindly allowed us to open a Christmas shop in their retail premises next door, which opened its doors on 10th October 2012.



Hi Kent chairs the Kent Charities Group, which has expanded during the past year, resulting in more collaborative working with the member charities in fundraising matters.

We recently took part in the Bawl Dragon Boat Festival, for the second year running. Despite not reaching the final heats, the indomitable Hi Kent spirit saw our team of rowers commit to taking part again next year, and there is a very good chance that many of the rowers will also attempt the 'Three Peaks Challenge' next year to raise money through sponsorship.

It is already shaping up to be a busy summer – and hopefully a warmer one – as we have booked the popular locally-based Changeling Theatre, to perform Shakespeare's Richard III in the grounds of the lovely Whitstable Castle, as part of their annual tour of Kent's historic venues. This will be the biggest fundraising event we have ever promoted, and we have already commenced work on this exciting new venture.



In July, the Member of Parliament for Maidstone and the Weald, Helen Grant MP, hosted a group of Hi Kent staff and Trustees, arranging for them to tour the Houses of Parliament and enjoy tea on the terrace overlooking the Thames. This was a memorable and much-appreciated visit that we were honoured to be awarded, and we have warmly thanked Mrs Grant for her offer of support in future funding efforts.



I would like to thank all my wonderful staff, whose dedication and commitment to the cause is such an inspiration, plus of course our team of unpaid volunteers who run our award-winning hearing aid aftercare clinics, our BSL and lipreading tutors, and our Trustees who guide our direction and contribute their time and expertise. I must also say a very sincere thanks to all those organisations who have provided funding for Hi Kent in the past year. The full list of our donors is included in our financial statements, and includes many local Lions, Rotary and Round Table clubs.



In addition, I would like to say a special thanks to the Gatwick Airport Community Trust, Deal Boatmens Rooms Charity, Kent Police Property Fund, Queenborough Fisheries, Roger de Haan Charitable Trust and the Prince's Charitable Foundation and Pfizer for their support; we are extremely grateful to them all.

John Clayton
Chief Executive