

REGISTERED COMPANY NUMBER: 03719792 (England and Wales)
REGISTERED CHARITY NUMBER: 1076791

Report of the Trustees and
Financial Statements for the Year Ended 31 March 2021
for
MIND IN KINGSTON

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

MIND IN KINGSTON

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for the Year Ended 31 March 2021

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MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2021

The trustees, who are also directors of the charity for the purposes of the Companies Act 2006, present their report with the financial statements of the charity for the year ended 31 March 2021. The trustees have adopted the appropriate legislative provisions contained across a number of statutory instruments. This includes the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006.

OBJECTIVES AND ACTIVITIES

Objectives and aims

Mind in Kingston's vision is that everyone with a mental health issue in the Royal Borough of Kingston upon Thames gets support and respect. The charity's objects are to promote the preservation of mental health and to assist in relieving and rehabilitating persons suffering from mental disorder or conditions of emotional or mental distress requiring advice or treatment within an area centred on the Royal Borough of Kingston Upon Thames in association with the national charity Mind and in accordance with the aims and objects of the national charity Mind.

OBJECTIVES AND ACTIVITIES

Significant activities

In more detail, the core objectives of the charity are: to provide advice and information regarding mental health and mental health conditions to support people experiencing, or who have experienced, mental health issues to reach their potential within the community; to provide a range of services that support people with mental health issues to maintain or improve their mental wellbeing; to support people with mental health issues to achieve accommodation according to their needs and to live as independently as possible in the community; to contribute and collaborate with statutory and voluntary agencies to improve and develop services for those experiencing mental health issues and respond to identified needs. These are underpinned by Mind in Kingston's core values and principles; to ensure the involvement of beneficiaries in the development and improvement of services, ensure their views and those of their families and carers are taken into account and to ensure that beneficiaries are treated with respect and dignity at all times. These objectives are achieved through a variety of activities, centred in and around the Royal Borough of Kingston upon Thames as follows:

Outreach & Engagement Service :

In 2020-21, this service was redeveloped to reflect the changing way in which Mind in Kingston engages with its beneficiaries. This service remains committed to involving beneficiaries in the decision-making process of Mind in Kingston's own services as well as external voluntary and statutory services, e.g. regular forums for discussion that include Patients' and Residents' Councils, Public Meetings and other user forums supporting beneficiaries to ensure their views are heard. In addition, the service offers a new forum for beneficiaries to engage in various ways, including interviews, surveys, events and feedback forms. It encourages beneficiaries to be involved with establishing new services that are designed, developed and led by beneficiaries through the Empowering Minds Forum. The Outreach & Engagement Officer provides opportunities for beneficiaries to engage with us on mental health issues and services and goes into the community to promote mental health services and initiatives. A monthly newsletter is distributed to all interested parties and is available at a range of different and accessible locations in the borough.

Mental Health Housing Related Support (formerly Floating Support Service):

The Mental Health Housing Related Support Service enables people to live independently in the local community in a range of different accommodation options that include shared homes and individual accommodation. Mind in Kingston also provides support to people living in their own accommodation (Floating Support). Practical and emotional support is given to enable individuals to maintain and improve their quality of life and independence. This service is delivered in partnership with Hestia. Mind in Kingston's partners are registered social landlords and it works closely with the Royal Borough of Kingston upon Thames (the commissioner) and Hestia (the partner).

Drop in Cafés:

Mind in Kingston runs two Drop-in Cafés: The Bridge in Kingston upon Thames and the Star in Surbiton. The aim of the two Drop-in Cafés is to provide a service out of hours that promotes social inclusion, offers low cost nutritious meals and non-intrusive and non-stigmatising support. The cafés are open in the evening and weekends when other non-crisis services are closed. There are themed evenings (e.g. games, LGBTQ+, film nights) as well as regular groups such as Art and Drama workshops. The Wellbeing Wednesdays Project is a permanent fixture to the café service, offering a rolling programme of wellbeing courses and workshops which are offered for free or at a low cost. The service includes virtual café sessions, to ensure that those affected by COVID-19 or other conditions can access the service remotely.

Counselling Service

An out of hours service that provides people in and around the borough of Kingston upon Thames with different counselling tools and techniques to cope with and manage issues such as relationships, family dynamics, work or study pressures, bullying, stress and anxiety. The service is coordinated by a qualified counsellor who assesses new clients, deals with allocations and supervises the counsellors, and it offers remote and face to face sessions.

Placements for counselling are on a voluntary basis. The charity actively encourages students to take up placements, so it can support them to gain vital experience while they qualify. Students must be in at least the second year of their counselling qualification, receiving external clinical supervision and have some client experience prior to starting. To support clients affected by COVID-19 or other issues, we now offer remote options as well as face to face counselling

Peer Support & Peer Led Activities

Mind in Kingston runs various peer-led activities including a volunteer-led peer support service, which encourages people with lived experience to support each other and help maintain good mental wellbeing. It also runs peer-led activities such as the Summer Art Workshops, where people with mental health issues can use the medium of art to express their thoughts and emotions in a safe, supportive environment.

OBJECTIVES AND ACTIVITIES

Mental Health Awareness Training:

Mind in Kingston delivers virtual and face-to-face training to increase awareness of mental health issues and combat stigma by providing an understanding of the issues faced by those experiencing mental health issues through education, workshops and presentations, and for participants to take this information and understanding back into their lives. This service for schools and local groups is free of charge and for businesses the charity charges a fee.

Advice & Information Service:

Mind in Kingston provides advice and information by telephone, by appointment and via email, and offers to signpost or refer individuals to organisations which may be suitable to their needs, as well as offering a listening ear to those in distress, or who may want more information about mental health needs. This service is supported by volunteers.

Outreach Service:

Staff and volunteers provide outreach remotely and at various locations in the Borough and provide information to the general public on mental health issues and support available.

Community Allotment

Mind in Kingston runs a plot at Tolworth Main Allotments that users can access to learn about growing food, healthy eating and gardening in general, as well as undertake gentle exercise. The allotment is in a safe green outdoors space which is beneficial to mental wellbeing, and users will meet like-minded people.

Kingstonian Mind FC:

Formerly Mind United FC, this football team is a member of Surrey Community Mental Health football league and offers a non-stigmatising, inclusive physical activity environment to develop a healthier lifestyle, social skills and networks as well as support service users to develop football skills through participation and, via our links with Woking FC and Chelsea FC, access to training as a referee, coach or manager. The team is affiliated to Kingstonian FC, our local football team, and is receiving further support from AFC Wimbledon.

Raising Awareness of Mental Health :

Mind in Kingston raises awareness and celebrates a number of mental health awareness days and events throughout the year to improve mental health awareness, promote a positive image of mental health and mental health beneficiaries and to reduce stigma and discrimination. Key dates and events are Time to Talk Day, Mental Health Awareness Week, World Suicide Prevention Day and World Mental Health Day. The charity does this by organising community events which are led by people with mental health issues, such as art exhibitions, live music, readings, workshops and stalls.

Physical Activities for Better Mental Health

Formerly Get Set to Go, this service is a physical activity programme that offers participants a range of activities such as walking, fitness classes, boxing and yoga to improve their physical and mental wellbeing, with peer support to keep people motivated and involved.

Suicide Prevention

Mind in Kingston is delivering two suicide prevention projects. Practise Hope is a pilot project run in partnership with national Mind, Olly's Future and Health Education England and works with GP practices in North and East Surrey to improve how they support children and young people at risk of suicidal thoughts and self-harm. The Suicide Prevention Trailblazer Project is a collaborative project across SouthWest London targeted at reducing suicide amongst middle-aged men. Working with partners such as Mind in Croydon, Public Health Leads from the six boroughs in South West London and NHS South West London, the project seeks to support organisations, businesses and places used by middle-aged men with training and resources, and supports the development of training plans and Suicide Prevention Champions.

OBJECTIVES AND ACTIVITIES

Public benefit

The Trustees confirm that they have complied with the duty set out in Section 4 of the Charities Act 2006 to have due regard to the guidance published by the Charity Commission regarding public benefit reporting. The Trustees believe that the activities undertaken by the charity as detailed above constitute the proper provision of public benefit to those people suffering from mental disorders or distress who avail themselves of the opportunities which are offered.

Charges are not made in respect of the services provided and, consequently, there is no financial burden to the users of those services, with the exception of rental charges to the residents of Carisbrooke, and modest and appropriate fees for the counselling service. A small fee is charged for food supplied at the Drop-in Café which covers the costs of buying and preparing the food. Rentals charged to the residents of Carisbrooke are largely defrayed by residents' Housing Benefit, which is paid directly to the charity under the terms of the tenancy agreements with the residents.

Volunteers

Mind in Kingston has a growing and dedicated team of volunteers that support the charity with general office tasks and events, as well as supporting services such the Counselling Service, Outreach & Engagement activities, Kingstonian Mind FC, and raising awareness. Currently, the charity has 23 volunteers (not counting the Trustees, who are also volunteers) who provided approx. 1586 hours of volunteering during the financial year. They undertake a variety of roles and have the opportunity to gain experience and skills and whom the charity assists in pursuing careers or education: in other cases, they remain committed to their role. The services Mind in Kingston provide are enriched by the individual personalities and skills of the volunteers to whom we are deeply grateful.

The total number of volunteer hours provided by the board of Trustees is 1298 as part of the board and sub-committee meetings, as well as attending external meetings and events and providing support to the CEO and the team.

ACHIEVEMENT AND PERFORMANCE

Charitable activities

Mind in Kingston was initially established as a charity, the Kingston Mental Health Association, in 1972, and was formally established as a company on the 25th of February 1999. This is the twentieth year of operation of the company to carry out the work of the charity. Mind in Kingston has been providing services for 49 years and continues to support those affected by mental health problems in the Royal Borough of Kingston upon Thames and surrounding areas. During 2020-21, the charity has maintained its existing services and activities and applied for emergency funding to manage the impact of COVID-19 on the mental health and wellbeing of its beneficiaries, ensuring that the people that use its services could continue to benefit from them.

COVID-19 Pandemic

In March 2020, the COVID-19 pandemic had a major impact on Mind in Kingston's services, its team and on its beneficiaries. Government measures meant that the Mind in Kingston team mostly worked from home, delivering its services using virtual platforms such as Zoom and Microsoft Teams. The charity saw a significant drop in donation and community fundraising income, but increased income from emergency grants to support its existing services and provide COVID-19 specific support. In addition, the charity applied for IT funding to support the change from face-to-face to virtual service delivery.

Mind in Kingston is pleased that most of its services remained open throughout the pandemic, and that it maintained regular contact with beneficiaries.

The Trustees acknowledge the commitment, flexibility, and hard work of all the staff and volunteers who ensured with professionalism and diligence that essential services to support those experiencing mental health problems were continued or replaced with digital and remote alternatives through out the pandemic. The team supported everyone in need, delivering everything that was asked of them. The Trustees want to commend the way everyone involved played their part, and the work we collectively have done in partnership with other voluntary and statutory providers to take on more, to innovate and to deliver throughout this difficult time for both our staff and volunteers and our beneficiaries.

To ensure that vulnerable people in the borough were supported during the COVID-19 pandemic, the local council developed the Kingston Stronger Together initiative. This service was delivered with support of volunteers who had regular contact with people with a wide range of health and other issues, including mental health issues. Mind in Kingston provided 9 free **Mental Health Awareness Training** to support volunteers get a better awareness of mental health issues and provide local mental health information. Mind in Kingston also delivered **Mental Health Awareness Training for Businesses** for a reasonable fee to organisations like Kingston First. Feedback has been very positive, with businesses implementing strategies or policies to support staff with mental health issues.

The **Drop-in Cafés** closed for some time during this financial year as the buildings where the Cafés are based were closed to the public. Staff started offering virtual sessions twice a week to provide out of hours support and activities when other non-crisis services are closed. People can also access information and advice, can be referred to other services and provide peer support to other visitors in a safe, non-judgemental space. Staff offered additional support to Drop-in Café visitors via other Mind in Kingston services. The service re-opened its doors to face-to-face visitors in July 2021.

The **Wellbeing Wednesdays Project** delivered its activities remotely during 2020-21, including Laughter Yoga and Mindfulness. In early 2021 the Kingston Nursing Association awarded us with a small grant to deliver further sessions and provide participants with wellbeing kits. The service supported 36 clients and have more signed up for 2021-22.

The **Counselling Service** moved to virtual counselling options which almost all clients took up. As well as the South West London Clinical Commissioning Group funding for the service, Mind in Kingston secured additional COVID-19 emergency funding from the CAF Emergency Fund and the National Lottery COVID-19 Emergency Fund to offer extra support and take on more clients, as well as three additional counsellors on a short-term basis. The charity supported 60 clients with one-to-one counselling, offering a low-cost option to access support for a range of emotional issues. The Counselling & Wellbeing Manager increased their hours to manage the extended service, and continued to assess clients, allocate them to the counsellors, and provide administrative support for the project. Counselling Placements (who are volunteers) provided 72 0hours of support.

MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2021

The football team, **Kingstonian Mind FC** (formerly Mind United FC) continued its partnership with Kingstonian FC as part of the Grow the Game grant. This supported 37 individuals to access the service and take part in physical activity in a safe, peer-led football team. During the lockdown periods, Mind in Kingston offered virtual training sessions with coach Alan, and a weekly quiz to keep people connected. Mind in Kingston ensured that face to face training sessions were delivered safely with social distancing incorporated into football practice sessions and PPE available for all participants.

People can join regardless of their footballing ability and receive weekly training and attend local amateur football leagues. The team has a strong inclusive ethos, and players report a reduction in social isolation, and an increase in confidence, self-esteem and physical and mental wellbeing. As part of their activities, the team hosted its own tournament, and competed in amateur leagues including the Sunday League.

In April 2018, the **Mental Health Housing Related Service**, a partnership between Hestia and Mind in Kingston, replaced the Floating Support Service. Supporting the same client group as before, Mind in Kingston works closely with Hestia to ensure clients can live independently in the local community, have access to training, courses and external support and are able to move on into their own accommodation. Mind in Kingston currently supports 12 people in shared accommodation and 4 in their own homes. The charity has retained its position as managing agent for a property in Surbiton, and it supports people in two other locations; one in New Malden and one in Kingston. Hestia is the lead contractor and is commissioned by the Royal Borough of Kingston upon Thames. Mind in Kingston is sub-contracted by Hestia, and meets monthly to review the service, identify any issues and compile reports for the commissioner. The Floating Support Officer continued to see people face to face during the pandemic to ensure that beneficiaries received vital support. Social distancing, hygiene measures and PPE were used to maintain the safety and wellbeing of the clients and staff.

The **Advice & Information Service** has grown throughout the year, and now offers advice and information, signposting and listening by telephone or by one-to-one appointment, and enquiries are also answered by email. The Advice & Information Service received 564 direct enquiries, which are answered by a new team of Advice Line Volunteers and referred on to staff as necessary. Mind in Kingston works closely with local voluntary and statutory services to ensure that people have access to the most relevant information and are referred appropriately. During the lockdowns Mind in Kingston saw a significant increase in calls, indicating that people required more mental health support as a result of the COVID-19 pandemic.

The **Service User Involvement Service** limited its activities to remote services only to ensure the safety and wellbeing of the people it engages with. Staff changes gave Mind in Kingston the opportunity to redevelop the service and recruit new staff. The service was renamed Outreach & Engagement Service and has two elements. The first is to engage with beneficiaries on Mind in Kingston's services and strategy, as well as ensuring that beneficiaries can influence the development of local statutory mental health services and have their voice heard. The second element is promote Mind in Kingston's services across the borough and reach out to people from all backgrounds in the community.

As part of the Outreach and Engagement Service, the **Empowering Minds Forum** (formerly the Mental Health Parliament) will provide opportunities for beneficiaries to engage with Mind in Kingston, and to represent the views and experiences of people with lived experience of mental health issues at key boards, committees and events.

A new Outreach & Engagement Officer was recruited in May 2021 with planned activities for engagement in place for 2021-22.

Mind in Kingston postponed many of its **Peer-led Activities**, including the Drama Group, the Music Group, and Art groups due to the pandemic. Instead, the charity delivered 3 sets of 8 Art Therapy sessions remotely, led by a qualified art psychotherapist and supported by an art psychotherapy student. Each session had 12 attendees who were supplied with art materials in a COVID-19 safe way. The project was featured on BBC1's The One Show in March 2021, to show the impact of art on mental wellbeing. This project was supported by **EmFest** and a small grant from the **Fore Trust**.

The **Peer Support Project** also reduced its activities due to COVID-19. Led by a volunteer coordinator who matches peer volunteers with service users that want support to achieve specific goals. Peer volunteers are individuals with lived experience of mental health issues that are trained and supported by the coordinator, and that use their own experience in a positive, proactive way. The project had 2 volunteers during 2020-21, supporting 3 clients on a weekly basis. Funding is still being sought for this project.

MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2021

A new, short-term service was launched in October 2020 and ended in March 2021 focusing on preventing loneliness and isolation caused by the pandemic. The **Telephone Support Service** delivered this initially with COVID-19 Emergency Funding via national Mind and continued the service with funding from the Royal Borough of Kingston upon Thames. Working closely with volunteers, the service supported 76 clients with befriending, 166 clients with active listening and referred 149 people on to other Mind in Kingston and external services.

Get Set to Go came to an end in March 2021. The project was funded by national Mind through a grant from the EFL (English Football League) and focused on supporting people with mental health issues to improve their mental health by taking part in physical activities. The project delivered 11 taster sessions for people to try out different activities, and 5 structured sessions of 12 weeks each where people were supported by peers and volunteers. A total of 163 people accessed the activities, and 151 of these were signposted on to other activities in the borough. The project also delivered Mental Health training to sport and physical activity providers, and supported volunteers to gain sports qualifications.

The Board agreed to continue funding this project as the Physical Activity for Mental Health project from April 2021 onwards.

The **Suicide Prevention Trailblazer** project was aimed at reducing suicides among middle-aged men. Working across South West London with colleagues from Mind in Croydon, the project targeted organisations, businesses and places that are used by middle-aged men, such as gyms, sports clubs, and pubs and supports them with resources and training. The project ended in July 2020, but further Suicide Prevention work across London is happening in partnership with Brent, Wandsworth and Westminster Mind, Richmond Borough Mind and Mind in Croydon.

Practise Hope is a pilot project based on the PACE Setter model; this is a framework which seeks to improve the following areas in health services: Patient and carer engagement; Access to services; Clinical pathways implementation; and Education. Working with 10 surgeries in North and East Surrey, the Practise Hope Coordinator's role was to provide training and support to practice staff to improve how they support children and young people at risk of suicidal thoughts and self-harm. This project ended in September 2020.

ACHIEVEMENT AND PERFORMANCE

Internal and external factors

COVID-19 Pandemic

The COVID-19 pandemic had, and continues to have, a major impact on Mind in Kingston's services, as well as its beneficiaries and its team. Following the implementation of Mind in Kingston's Business Continuity Plan and Coronavirus Contingency Plan, the charity took measures to support the safe delivery of its projects and services remotely and face-to-face, provide practical help and support to beneficiaries and allowed staff to work remotely.

The Board prioritised the safety and wellbeing of beneficiaries, staff and volunteers and agreed to focus on COVID-19 emergency funding to help manage increased demand on the charity. The CEO applied for various grants to increase counselling and art activities and to provide a new Telephone Support Service to support people affected by loneliness and isolation due to the pandemic. Trustees, staff and volunteers were supported to work remotely, and extra attention was given to maintain the mental wellbeing of the Trustees, staff and volunteers. The trustees continued to review the financial activities (see page 9).

Mind in Kingston has been extra vigilant during 2020-21 in monitoring its income and expenditure, and sourcing emergency funding as the impact of the pandemic is ongoing. The Board is supported by the Finance Sub-Committee which meets monthly to review and scrutinise the charity's budgets, income and expenditure, cashflow, debtors and creditors and any potential risks. RBK confirmed an extension of the Active & Supporting Communities Contract until March 2023, and the South West London Clinical Commissioning Group extended the contract for Counselling and the football project until March 2022, offering security for the next financial year.

The Strategy Review (previously called the Business Plan) started early in 2021, led by the Chair and supported by the Trustees, staff, volunteers and beneficiaries. The review is due to finish at the end of 2021 and will focus on meeting identified needs, achieving good outcomes for beneficiaries, maintaining existing services, developing new services, supporting and increasing the staff and volunteer team, and providing COVID-19 safe services.

The Equality, Diversity and Inclusion (EDI) Group was set up during 2020-21 to ensure that the charity incorporates equality, diversity and inclusion in all its work, processes and procedures, whether internal or external. The charity recognises that it must do more to be truly inclusive and representative of the community it supports. The group is led by Trustee Ms Parekh Dattani who was appointed the charity's Equality Lead and is currently working on supporting the Strategy review and developing a work plan for the next three years.

Diversifying the charity's income remains a priority and the charity continues to work on its fundraising strategy. The charity is maintaining a good level of unrestricted reserves which ensures it has funds to support existing services and projects that are not funded, and develop new services such as the Physical Activities for Mental Health. In addition, the charity secured further funding through donations from donors such as EmFest, as well as unrestricted donations via platforms like Facebook Fundraising and JustGiving. Whilst the pandemic reduced donation income during 2020-21, fundraising activities remain a priority.

The Marketing & Fundraising Sub-Committee has taken responsibility for overseeing the Fundraising Strategy and Marketing plan, which seeks to increase the amount of unrestricted income as well as raise the profile of the charity locally and on social media. The impact of the COVID-19 pandemic is also monitored by the committee and it is adapting its strategy to meet some of the challenges the pandemic is causing, such as a reduction in fundraising income and an increase in need for online and social media resources.

Mind in Kingston is acutely aware of the continued commitment it receives from its staff, volunteers and trustees and it has ensured that all those involved in providing our services are supported via supervision, personal development plans and annual appraisals. The HR Sub-Committee oversees all HR issues including staff issues and support, recruitment and policies and procedures. The committee has focused on maintaining staff and volunteer wellbeing throughout the pandemic and supporting the team to carry out their duties in challenging circumstances.

Mind in Kingston commissioning arrangements with RBK and SWL CCG have been extended until March 2022 at least offering the charity more security. Mind in Kingston is contracted by RBK to provide services including the Drop-in Café, Advice & Information, Outreach & Engagement and Mental Health Awareness Training (for schools and charities). The charity continues to be an active member of the Active & Supportive Communities network with 11 other local voluntary organisations that provide their own bespoke services but within a framework where joint working is key.

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2021

ACHIEVEMENT AND PERFORMANCE

The Mental Health Related Housing Support contract entered its fourth year and managed to achieve above the agreed targets. Mind in Kingston continues to work closely with its partner Hestia to deliver the service and ensure the continuation of housing-related support for Mind in Kingston's existing and new clients, both in shared accommodation and their own homes. New measures to meet COVID-19 restrictions were put in place but clients continued to be provided with face-to-face support.

Mind in Kingston remains involved in the 5-year Thrive Kingston Mental Health Strategy which was due for review during 2020-21. The Strategy, which was developed with input from people with lived experience of mental health issues, local voluntary organisations, statutory services and other key partners, focused on the impact of COVID-19 rather than going through a complete renewal. Mind in Kingston is a member of the Thrive Kingston Mental Health Strategy Implementation Group, as well as some of the sub-groups including the Peer Support Sub-Group. An added area of monitoring and development is the impact of COVID-19, and Mind in Kingston sits on the Loneliness and Isolation Sub-Group.

Mind in Kingston is an active member of Mind in London, a network of 18 Local Mind Associations (LMA's) based in London. As part of the development of the Integrated Care Systems (ICS), an informal partnership was formed between LMA's in South West London and plans are underway to deliver services collaboratively.

In addition, Mind in Kingston remained active in Time to Change Kingston (TTCK), a local campaigning project challenging stigma and discrimination in mental health. Hosted by Healthwatch Kingston, Mind in Kingston sits on the Steering Group and is part of the Time to Change Kingston panel which awards small grants of up to £500 to champions; people with lived experience of mental health issues who wish to undertake activities as part of TTCK.

Mind in Kingston achieved the Mind Quality Mark in early 2019 and implemented an action plan based on the recommendation and feedback from national Mind. This has helped to focus the charity on the areas that need changing or developing and support a continued process of review and improvement.

Finally, the Board of Trustees are supported by three sub-committees (Finance, HR and Marketing & Fundraising) which provide scrutiny, review a wide range of reports and data, ensure they comply with the law and charity guidelines, review risks across all areas of the charity responsibilities and ensure that the Board receives timely, relevant information to help it make decisions and plan for the future. The Sub-Committees also support the board in managing its response to COVID-19, and adapt its contingency plans as needed. The Sub-Committees are attended by at least 2 trustees and at least 1 member of staff who specialise in each area.

The trustees highly value the work of the Sub-Committees and are grateful for their support and input.

FINANCIAL REVIEW

Principal funding sources

The principal funding sources of Mind in Kingston are contracts from the Royal Borough of Kingston (RBK) and Hestia, grants from the South West London Clinical Commissioning Group SWL CCG), national Mind, the National Lottery COVID-19 Emergency Fund, CAF COVID-19 Emergency Fund and NHS South West London, donations and small grants together with the residential rents from Carisbrooke, the property managed by Mind in Kingston.

FINANCIAL REVIEW

Reserves policy

The Board of Trustees has reviewed the level of reserves, excluding restricted reserves, which they wish to retain, bearing in mind the guidance given in the Charity Commission publication CC19, Charities' Reserves.

The Board of Trustees are conscious that, while income has increased compared to the previous financial years, the COVID-19 pandemic has caused a lot of uncertainty and that funding and contracts may not remain at the same level in the future. The Board has worked hard to ensure that it retains a minimum reserves of 6 months' of its annual expenditure, and is committed to investing funds above this level to help the charity develop. As in the previous financial year, the charity invested a small proportion of its reserves in services such as the Physical Activity for Mental Health and to support internal roles and support and this was reflected in its budget for 2020-21. This budget is reasonable and supports the view that the charity will be a going concern for at least the next 12 months.

Furthermore, expenditure is required to fund the continuous rolling programme of training for staff, board members and volunteers. In addition, the Trustees recognise the need for sufficient funds to be available for uninsurable contingencies such as litigation, compensation and the cost of statutory tribunals.

For all the above reasons, the Board of Trustees believe that the level of unrestricted reserves held at the balance sheet date is not excessive and needs to increase to maintain, invest in and expand the activities of the charity and to guard against uninsurable risks including the risk of decreases in future funding.

Financial Review

The income of the charity increased by £60,132 from £398,385 to £458,517 including a decrease in donations of £24,550, an increase in grants of £104,343, an increase of £1,660 in counselling fees and decreased rental income and supporting people of £16,446. There was an increase of £13,401 in resources expended, including an increase in staff, social security and pension costs of £14,081 and an increase in professional fees of £23,024. There was an excess of income over expenditure of £111,631 for the year compared with an excess of income over expenditure of £64,900 in the previous year.

The transfers from unrestricted funds to restricted funds is to reimburse the restricted funds with costs paid by the restricted funds in excess of the balances of restricted funds available. The Mental Health Awareness Training (free), Service User Involvement, General Manager, Drop-in Café and Advice & Information are under contracts with the Royal Borough of Kingston upon Thames and presented as unrestricted funds as any balance left over may be used for charitable purposes.

The total funds held at the end of the year amounted to £380,931 (2020 £269,300) and bank balances amounted to £357,641 (2020 £259,199). Of the total reserves of £380,931, unrestricted reserves amounted to £303,493.

The Board of Trustees planned for a small deficit in 2020-21 and are therefore pleased that the charity has ended the financial year with a surplus. The Board is intent on increasing its income for the 2021-22 financial year and make further investments into the charity to support its internal staff team and develop existing and new services; this is part of the charity's strategy which is being developed in 2021-22. The charity has received emergency COVID-19 funding and the CEO continues to focus on increasing income from a wider variety of funders.

The Board appointed a new Treasurer, Ms Tanudirdja, an existing trustee and member of the Finance Sub-Committee during 2020-21. This followed the stepping down of its existing Treasurer Mr Doyle. Mr Doyle, who remains a trustee and a member of the Finance Sub-Committee. Together with the Finance Sub-Committee, the Treasurer ensured that the finances are appropriately scrutinised, monthly reports are prepared and reviewed on a regular basis and recommendations are made to the board to ensure appropriate decisions are made about income, expenditure and financial management.

MIND IN KINGSTON

Report of the Trustees for the Year Ended 31 March 2021

FUTURE PLANS

In the coming year Mind in Kingston intends to:

- Continue to apply for funding for services that will support people whose mental health has been affected by COVID-19
- Supplement income via other grant opportunities, donations and community fundraising events
- Monitor the impact and risks of COVID-19 closely, and ensure the charity can respond in a pro-active, agile way
- Ensure it sustains its core projects and services and maintain current staff levels
- Continue to monitor and scrutinise its finances closely, and ensure the Board of Trustees can make informed decisions about finances
- To diversify its income by applying for new funding streams and contracts, and by working more closely with other organisations to deliver services
- To continue to increase income from donations and fundraising activities to invest in current and new services
- To expand its existing services where appropriate so that people with mental health needs have more options to maintain their mental health and wellbeing
- To develop new services based on demand, such as Mental Health Awareness Training for Businesses, and to further promote the charity in our local area.
- Maintain the number of trustees on the Board and aim for clinical representation on the board.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

The organisation is a registered charity and company limited by guarantee established under a Memorandum of Association and operating under its Articles of Association. It was incorporated on 25 February 1999.

Recruitment and appointment of new trustees

The directors of the company are also charity trustees for the purpose of charity law. At every AGM one third of the directors retire by rotation and may offer themselves up for re-election, in line with its Memorandum and Articles of Association.

Mind in Kingston maintained its number of Trustees at 9 in the last financial year, with trustees providing a wide range of expertise to the board. The trustees have a wide range of skills, including legal expertise, HR experience and financial expertise which ensure that the Board is able to effectively manage its various responsibilities. The Board is keen to have more diversity among its trustees and continue to look for trustees from different backgrounds and with different life experiences. In addition, they would like to have more clinical representation on the board. In order to address any imbalances in diversity and ensure a comprehensive range of skills and experience amongst the trustees, Mind in Kingston will on occasion approach specific individuals. There are no provisions for any outside agency to appoint trustees to the board.

Mind in Kingston was sad to receive the resignations of two trustees: Robyn McAllister and Charles Alberts who both left on the 31st of March 2021 due to relocation. Robyn McAllister became a trustee in 2016 and was appointed Co-Chair in 2019 together with Kevin Mitchell. Robyn's experience as a fundraiser with a national charity was of immense benefit to the charity, and her contribution to key pieces of work, including the Business Plan and Strategy and as the Chair of the HR Sub-Committee and member of the Marketing & Fundraising Sub-Committee was much valued by the Board and the team.

As well as joining as a trustee in 2017, Charles Alberts also chaired the Marketing & Fundraising Sub-Committee and supported the development of the Marketing Strategy and Fundraising Plan. His proposals ensured that the charity's profile was increased and better use was made of social media and online fundraising platforms to increase the charity's donation income. Mr Charles's extensive skills in mental health training and supporting staff teams were greatly beneficial to the charity, and particularly to trustees and staff.

Mind in Kingston are deeply grateful to Ms McAllister and Mr Alberts for their contribution, their time and their commitment, and would like to thank them for support and dedication to the charity and supporting its beneficiaries.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Organisational structure

During the financial year, Mind in Kingston was managed by a Board of 9 Trustees. The Board has overall responsibility for the charity, and ensures that its governance, finance and management structures are managed appropriately. The Board has appointed two Co-Chairs to oversee the board's activities and chair the monthly board meetings. Kevin Mitchell and Robyn McAllister were appointed as Co-Chairs in 2019 and remained in post throughout the financial year.

The operational responsibility of the charity is delegated to the Chief Executive Officer, who is in a full-time paid post. The CEO is responsible for 15 staff, two of whom are full time with the remainder being part time. The Counselling & Wellbeing Manager oversees the Drop-in Café and Counselling Service and with the Finance Officer, they support the CEO to manage the charity's operations.

The Board meets approx. every 6 weeks to consider reports and recommendations made by the CEO, who is supervised by the Co-Chairs between Board meetings. There are three Sub-committees which support the work of the Board. The Finance Sub-Committee meets monthly to monitor and scrutinise the financial activities of the charity and to provide recommendations and specific advice to the Board when required. Its membership consists of the Treasurer, Chair or Vice-Chair, the CEO and the Finance Officer. There is a Contract, Tenders and Funding sub-group that oversees all fundraising activities for the organisation. The HR Sub-Committee provides the board with guidance and recommendations in terms of staffing (including salaries, contracts and role descriptions), policies and procedures, staff management, and training and development. The committee meets every 6-8 weeks, and is chaired by a Trustee, attended by two other trustees and the CEO.

The Marketing Sub-Committee oversees the charity's fundraising and marketing activities with the aim of promoting the charity, making the local community more aware of its purpose, activities and brand, and to organise fundraising activities, assisted by volunteers. The sub-committee is chaired by a Trustee.

All Sub-Committees and Sub-Groups have terms of reference that list the purpose of each committee or group, its membership, and their lines of reporting.

During 2020-21, an Equality, Diversity and Inclusion (EDI) Group was set up to support the charity's desire to become more representative of the local community and become more diverse. The group is led by a trustee who is also the EDI lead for the Board of Trustees. An action plan is being devised with a focus on improving internal procedures and projects that work more closely with BAME groups in Kingston, such as the Korean and Tamil communities.

Decision making

The board decided to delay the 2018-19 AGM following guidance released by the Charity Commission. As further lockdowns were implemented, it was agreed to hold the AGM for 2018-19 and 2019-20 at the same time via Zoom; this ensured that Mind in Kingston followed government COVID-19 measures as well as the safety and wellbeing of all those attending.

Induction and training of new trustees

All potential new trustees are invited for an informal interview with the Co-Chair or Vice Chair and the CEO where they will learn more about the role of a Trustee and its requirements and they are invited to join the board at one of their meetings. We encourage potential trustees to speak to existing trustees to get a better sense of what is expected.

New trustees will receive induction and training to ensure they fully understand the responsibility of the trustee role, which includes governance, charity finance, policies and procedures and HR. An annual training plan is in place to ensure trustees' skills and abilities are up to date.

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2021

STRUCTURE, GOVERNANCE AND MANAGEMENT

Wider network

Mind in Kingston works with a wide range of charities, community groups, businesses and statutory bodies. This includes the Royal Borough of Kingston, the South West London Clinical Commissioning Group, NHS Kingston, NHS South West London, Health Education England, South West London & St George's Mental Health NHS Trust, Tolworth Hospital, Balance Community Interest Company (C.I.C.), Kingston Voluntary Action, Staywell, Hestia, Kingston Advocacy Group, Kingston Carers Network, the Fircroft Trust, Kingston Bereavement Service, Refugee Action Kingston, other local mental health groups, local community groups (e.g., heritage2health, churches and faith groups), Kingston University, Kingston College, schools, local libraries and GP's. Mind in Kingston also works closely with the Mind in London network, and as a Local Mind Association within the Mind network in England and Wales. Although Mind in Kingston is affiliated to Mind (the national charity), this report is solely that of Mind in Kingston.

Related parties

Mind in Kingston is a registered charity and company limited by guarantee affiliated to Mind (the national charity).

REFERENCE AND ADMINISTRATIVE DETAILS

Registered Company number

03719792 (England and Wales)

Registered Charity number

1076791

Registered office

Siddeley House
50 Canbury Park Road
Kingston upon Thames
Surrey
KT2 6LX

Trustees

Mrs M F Corry Trustee
Mr C Alberts Trustee (resigned 31.3.21)
Mr K Mitchell Chair
Mr G N Doyle Treasurer & Trustee
Miss R L McAllister Co-Chair & Trustee (resigned 31.3.21)
Ms C E Green Trustee
Mr R L Kidger Trustee
Ms B Dattani Parekh Trustee
Ms C A M Tanudirdja Trustee

Senior Statutory Auditor

Mary E Ryan FCCA

Auditors

Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

Chief Executive Officer

Rianne (Maria Petronella) Eimers (appointed 7.4.15)

AUDITORS

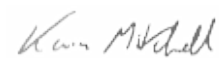
The auditors, Ark Accountancy, will be proposed for re-appointment at the forthcoming Annual General Meeting.

MIND IN KINGSTON

Report of the Trustees
for the Year Ended 31 March 2021

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 25 November 2021 and signed on its behalf by:

A handwritten signature in black ink, appearing to read "Kevin Mitchell".

Mr K Mitchell - Trustee

MIND IN KINGSTON

Statement of Trustees' Responsibilities for the Year Ended 31 March 2021

The trustees (who are also the directors of Mind in Kingston for the purposes of company law) are responsible for preparing the Report of the Trustees and the financial statements in accordance with applicable law, Accounting and Reporting by Charities: Statement of Recommended Practice, the Companies Act 2006 and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that period. In preparing those financial statements, the trustees are required to

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charity SORP;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

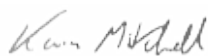
- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The Board acknowledges the difficulties caused by COVID-19 and is spending significant time to create and implement contingency plans to ensure the safety of its employees, volunteers and trustees whilst maintaining and diversifying our services as appropriate. We recognise that the financial year beginning from 1 April 2020 has had and will continue to have a significant impact in the way we operate our services, the way our employees work and, potentially, our fundraising. This will be discussed in more detail in the accounts for the appropriate reporting period.

AUDITORS

This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by order of the board of trustees on 25.11.21. and signed on its behalf by:



.....
Mr K Mitchell - Trustee

Opinion

We have audited the financial statements of MIND IN KINGSTON (the 'charitable company') for the year ended 31 March 2021 which comprise the Statement of Financial Activities, the Balance Sheet and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2021 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the Annual Report, other than the financial statements and our Report of the Independent Auditors thereon.

Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the Report of the Trustees for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the Report of the Trustees has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the Report of the Trustees.

We have nothing to report in respect of the following matters where the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to take advantage of the small companies exemption from the requirement to prepare a Strategic Report or in preparing the Report of the Trustees.

Responsibilities of trustees

As explained more fully in the Statement of Trustees' Responsibilities, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue a Report of the Independent Auditors that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our Report of the Independent Auditors.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Mary E Ryan FCCA (Senior Statutory Auditor)
for and on behalf of Ark Accountancy
Chartered Certified Accountant &
Statutory Auditor
31 Cheam Road
Epsom
Surrey
KT17 1QX

26 November 2021

MIND IN KINGSTON

Statement of Financial Activities
(Incorporating an Income and Expenditure Account)
for the Year Ended 31 March 2021

	Notes	Unrestricted funds £	Restricted funds £	31.3.21 Total funds £	31.3.20 Total funds £
INCOME AND ENDOWMENTS FROM					
Donations and legacies		23,517	3,404	26,921	51,471
Charitable activities					
Promote recovery from mental distress		261,619	169,661	431,280	339,821
Other trading activities	2	166	150	316	7,093
Total		<u>285,302</u>	<u>173,215</u>	<u>458,517</u>	<u>398,385</u>
EXPENDITURE ON					
Charitable activities					
Promote recovery from mental distress		173,203	173,683	346,886	333,485
NET INCOME/(EXPENDITURE)		<u>112,099</u>	<u>(468)</u>	<u>111,631</u>	<u>64,900</u>
Transfers between funds	10	<u>(10,106)</u>	<u>10,106</u>	<u>-</u>	<u>-</u>
Net movement in funds		<u>101,993</u>	<u>9,638</u>	<u>111,631</u>	<u>64,900</u>
RECONCILIATION OF FUNDS					
Total funds brought forward		<u>201,500</u>	<u>67,800</u>	<u>269,300</u>	<u>204,400</u>
TOTAL FUNDS CARRIED FORWARD		<u><u>303,493</u></u>	<u><u>77,438</u></u>	<u><u>380,931</u></u>	<u><u>269,300</u></u>

MIND IN KINGSTON

Balance Sheet
31 March 2021

	Notes	Unrestricted funds £	Restricted funds £	31.3.21 Total funds £	31.3.20 Total funds £
CURRENT ASSETS					
Debtors	7	26,711	12,210	38,921	63,412
Cash at bank and in hand		<u>287,765</u>	<u>69,876</u>	<u>357,641</u>	<u>259,199</u>
		314,476	82,086	396,562	322,611
CREDITORS					
Amounts falling due within one year	8	(10,983)	(4,648)	(15,631)	(53,311)
NET CURRENT ASSETS		<u>303,493</u>	<u>77,438</u>	<u>380,931</u>	<u>269,300</u>
TOTAL ASSETS LESS CURRENT LIABILITIES		303,493	77,438	380,931	269,300
NET ASSETS		<u>303,493</u>	<u>77,438</u>	<u>380,931</u>	<u>269,300</u>
FUNDS	10				
Unrestricted funds				303,493	201,500
Restricted funds				<u>77,438</u>	<u>67,800</u>
TOTAL FUNDS				<u>380,931</u>	<u>269,300</u>

These financial statements have been prepared in accordance with the provisions applicable to charitable companies subject to the small companies regime.

The financial statements were approved by the Board of Trustees and authorised for issue on 25 November 2021 and were signed on its behalf by:



Mr K Mitchell - Trustee

1. ACCOUNTING POLICIES

Basis of preparing the financial statements

The financial statements of the charitable company, which is a public benefit entity under FRS 102, have been prepared in accordance with the Charities SORP (FRS 102) 'Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019)', Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and the Companies Act 2006. The financial statements have been prepared under the historical cost convention.

Income

All income is recognised in the Statement of Financial Activities once the charity has entitlement to the funds, it is probable that the income will be received, and the amount can be measured reliably. This is derived from the provision of goods or services and is after trade discounts, if applicable. As a charity, Mind in Kingston is exempt from VAT.

Expenditure

Liabilities are recognised as expenditure as soon as there is a legal or constructive obligation committing the charity to that expenditure, it is probable that a transfer of economic benefits will be required in settlement and the amount of the obligation can be measured reliably. Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost 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. Costs include VAT where applicable.

Grants offered subject to conditions which have not been met at the year end date are noted as a commitment but not accrued as expenditure.

Allocation and apportionment of costs

As explained above, expenditure on charitable activities is allocated to the activities which use those resources. Direct staff costs, other direct charges and the appropriate proportion of central support costs are charged against the activities in which those staff are engaged. Central support costs are allocated to each activity on the basis of time spent by indirect personnel in the supporting of each activity. If costs are incurred from restricted funds, and those costs exceed the available balance of those restricted funds, then the resulting shortfall of restricted funds will be made good, wherever possible, from the balance of unrestricted funds.

Governance costs are those relating specifically to the charity, as distinct from the services provided by the charity, and include the costs associated with constitutional and statutory requirements.

Taxation

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

Fund accounting

Unrestricted funds can be used in accordance with the charitable objectives at the discretion of the trustees.

Restricted funds can only be used for particular restricted purposes within the objects of the charity. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

Further explanation of the nature and purpose of each fund is included in the trustees report.

Hire purchase and leasing commitments

The charity does not hold any assets under hire-purchase agreements. Rentals paid under operating leases are charged on a straight-line basis.

Pension costs and other post-retirement benefits

The charitable company operates a defined contribution pension scheme. Contributions payable to the charitable company's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

1. ACCOUNTING POLICIES - continued

Donated goods

Donated goods and services are not recognised in the accounts as they are donated by general volunteers as it is impractical for their contribution to be measured accurately

2. OTHER TRADING ACTIVITIES

	31.3.21	31.3.20
	£	£
Fundraising events	166	4,575
Sale of food	-	868
Mental Health Awareness	150	1,650
	<u>316</u>	<u>7,093</u>

3. NET INCOME/(EXPENDITURE)

Net income/(expenditure) is stated after charging/(crediting):

	31.3.21	31.3.20
	£	£
Auditors' remuneration	4,000	3,900
Other operating leases	54,979	63,573
	<u>58,979</u>	<u>67,473</u>

4. TRUSTEES' REMUNERATION AND BENEFITS

There were no trustees' remuneration or other benefits for the year ended 31 March 2021 nor for the year ended 31 March 2020.

Trustees' expenses

There were no trustees' expenses paid for the year ended 31 March 2021 nor for the year ended 31 March 2020.

5. STAFF COSTS

	31.3.21	31.3.20
	£	£
Wages and salaries	190,252	176,890
Social security costs	10,415	10,031
Other pension costs	5,070	4,735
	<u>205,737</u>	<u>191,656</u>

The average monthly number of employees during the year was as follows:

	31.3.21	31.3.20
Direct charitable work	5	5
Administration	2	2
	<u>7</u>	<u>7</u>

No employees received emoluments in excess of £60,000.

6. COMPARATIVES FOR THE STATEMENT OF FINANCIAL ACTIVITIES

	Unrestricted funds £	Restricted funds £	Total funds £
INCOME AND ENDOWMENTS FROM			
Donations and legacies	36,998	14,473	51,471
Charitable activities			
Promote recovery from mental distress	256,029	83,792	339,821
Other trading activities	4,565	2,528	7,093
Total	<u>297,592</u>	<u>100,793</u>	<u>398,385</u>
EXPENDITURE ON			
Charitable activities			
Promote recovery from mental distress	268,454	65,031	333,485
NET INCOME	<u>29,138</u>	<u>35,762</u>	<u>64,900</u>
Transfers between funds	(9,347)	9,347	-
Net movement in funds	<u>19,791</u>	<u>45,109</u>	<u>64,900</u>
RECONCILIATION OF FUNDS			
Total funds brought forward	181,709	22,691	204,400
TOTAL FUNDS CARRIED FORWARD	<u><u>201,500</u></u>	<u><u>67,800</u></u>	<u><u>269,300</u></u>

7. DEBTORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.21	31.3.20
	£	£
Trade debtors	23,811	45,483
Other debtors	3,203	4,322
Tax	386	642
Accrued income	9,802	-
Prepayments	1,719	12,965
	<u>38,921</u>	<u>63,412</u>

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

8. CREDITORS: AMOUNTS FALLING DUE WITHIN ONE YEAR

	31.3.21	31.3.20
	£	£
Trade creditors	3,895	7,715
Social security and other taxes	4,026	3,204
Credit balances on SDB	15	-
Grants in advance	-	37,093
Accrued expenses	7,695	5,299
	<u>15,631</u>	<u>53,311</u>

9. LEASING AGREEMENTS

Minimum lease payments under non-cancellable operating leases fall due as follows:

	31.3.21	31.3.20
	£	£
Within one year	-	500
Between one and five years	18,432	18,432
	<u>18,432</u>	<u>18,932</u>

10. MOVEMENT IN FUNDS

	At 1.4.20 £	Net movement in funds £	Transfers between funds £	At 31.3.21 £
Unrestricted funds				
General Fund	151,608	202,565	(113,197)	240,976
Carisbrooke	37,224	13,453	-	50,677
Housing Support Worker	-	(35,988)	35,988	-
CEO Contract	-	(45,556)	45,556	-
Drop In Cafe Contract	1,321	(22,738)	21,417	-
Service User Involvement Service Contract	-	(130)	130	-
Counselling	11,347	493	-	11,840
	<u>201,500</u>	<u>112,099</u>	<u>(10,106)</u>	<u>303,493</u>
Restricted funds				
Acute Recreation Service	2,340	(2,340)	-	-
Mind Football Project	2,968	2,175	-	5,143
Mental Health Awareness Training Grant	240	-	-	240
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(2,863)	2,863	-
Mental Health Parliament	-	(27)	27	-
Arts & Music Festival - Grant	-	(7)	7	-
Drop-In Peer Group Activity	19,476	(4,392)	-	15,084
Peer Support Project	4,432	(199)	-	4,233
Community Allotment	2,367	-	-	2,367
Counselling Grant	1,312	(1,048)	-	264
Suicide Prevention	13,869	(7,939)	-	5,930
Get set to go	9,917	(3,444)	-	6,473
Pace Setter	10,207	(9,970)	-	237
COVID19 Emergency fund	-	3,167	-	3,167
Creative Projects	-	2,456	-	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	2,132	-
Telephone Support Project - Loneliness	-	282	-	282
CAF Emergency Counselling Fund	-	1,011	-	1,011
Covid-19 Listening Service	-	1,825	-	1,825
National Lottery Counselling Fund	-	85	-	85
National Lottery Art Therapy and Creative Project	-	10,802	-	10,802
RBK Covid-19 Telephone Support Project	-	3,673	3,493	7,166
Southwest London Discharge Project	-	10,001	-	10,001
Mental Health Awareness Training Business	-	(1,584)	1,584	-
	<u>67,800</u>	<u>(468)</u>	<u>10,106</u>	<u>77,438</u>
TOTAL FUNDS	<u>269,300</u>	<u>111,631</u>	<u>-</u>	<u>380,931</u>

10. MOVEMENT IN FUNDS - continued

Net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	216,785	(14,220)	202,565
Carisbrooke	59,021	(45,568)	13,453
Housing Support Worker	-	(35,988)	(35,988)
CEO Contract	-	(45,556)	(45,556)
Drop In Cafe Contract	2,341	(25,079)	(22,738)
Service User Involvement Service Contract	-	(130)	(130)
Counselling	7,155	(6,662)	493
	<u>285,302</u>	<u>(173,203)</u>	<u>112,099</u>
Restricted funds			
Acute Recreation Service	(2,340)	-	(2,340)
Mind Football Project	8,454	(6,279)	2,175
Wellbeing Wednesdays Project	500	(3,363)	(2,863)
Mental Health Parliament	-	(27)	(27)
Arts & Music Festival - Grant	-	(7)	(7)
Drop-In Peer Group Activity	1,895	(6,287)	(4,392)
Peer Support Project	-	(199)	(199)
Counselling Grant	10,105	(11,153)	(1,048)
Suicide Prevention	11,111	(19,050)	(7,939)
Get set to go	16,733	(20,177)	(3,444)
Pace Setter	15,699	(25,669)	(9,970)
COVID19 Emergency fund	5,000	(1,833)	3,167
Creative Projects	5,000	(2,544)	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	(2,132)
Telephone Support Project - Loneliness	9,918	(9,636)	282
CAF Emergency Counselling Fund	7,500	(6,489)	1,011
Covid-19 Listening Service	2,000	(175)	1,825
National Lottery Counselling Fund	43,006	(42,921)	85
National Lottery Art Therapy and Creative Project	11,484	(682)	10,802
RBK Covid-19 Telephone Support Project	12,038	(8,365)	3,673
Southwest London Discharge Project	14,962	(4,961)	10,001
Mental Health Awareness Training Business	150	(1,734)	(1,584)
	<u>173,215</u>	<u>(173,683)</u>	<u>(468)</u>
TOTAL FUNDS	<u>458,517</u>	<u>(346,886)</u>	<u>111,631</u>

10. MOVEMENT IN FUNDS - continued**Comparatives for movement in funds**

	At 1.4.19 £	Net movement in funds £	Transfers between funds £	At 31.3.20 £
Unrestricted funds				
General Fund	146,810	143,685	(138,887)	151,608
Carisbrooke	17,364	19,860	-	37,224
Housing Support Worker	-	(32,689)	32,689	-
Mental Health Awareness Training Business	-	(12,584)	12,584	-
CEO Contract	-	(42,821)	42,821	-
Drop In Cafe Contract	1,329	(27,126)	27,118	1,321
Service User Involvement Service Contract	-	(14,328)	14,328	-
Counselling	16,206	(4,859)	-	11,347
	<u>181,709</u>	<u>29,138</u>	<u>(9,347)</u>	<u>201,500</u>
Restricted funds				
Acute Recreation Service	2,340	-	-	2,340
Mind Football Project	4,198	(1,230)	-	2,968
Mental Health Awareness Training Grant	240	-	-	240
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(3,368)	3,368	-
Drop-In Peer Group Activity	10,671	8,805	-	19,476
Peer Support Project	1,603	2,829	-	4,432
Community Allotment	2,967	(600)	-	2,367
Counselling Grant	-	1,312	-	1,312
Suicide Prevention	-	8,088	5,781	13,869
Get set to go	-	9,917	-	9,917
Pace Setter	-	10,207	-	10,207
COVID19 Emergency fund	-	(198)	198	-
	<u>22,691</u>	<u>35,762</u>	<u>9,347</u>	<u>67,800</u>
TOTAL FUNDS	<u>204,400</u>	<u>64,900</u>	<u>-</u>	<u>269,300</u>

10. MOVEMENT IN FUNDS - continued

Comparative net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	213,254	(69,569)	143,685
Carisbrooke	76,017	(56,157)	19,860
Housing Support Worker	-	(32,689)	(32,689)
Mental Health Awareness Training			
Business	1,650	(14,234)	(12,584)
CEO Contract	-	(42,821)	(42,821)
Drop In Cafe Contract	1,174	(28,300)	(27,126)
Service User Involvement Service Contract	-	(14,328)	(14,328)
Counselling	5,497	(10,356)	(4,859)
	<hr/>	<hr/>	<hr/>
	297,592	(268,454)	29,138
Restricted funds			
Mind Football Project	6,011	(7,241)	(1,230)
Wellbeing Wednesdays Project	822	(4,190)	(3,368)
Drop-In Peer Group Activity	15,168	(6,363)	8,805
Peer Support Project	2,938	(109)	2,829
Community Allotment	-	(600)	(600)
Counselling Grant	10,000	(8,688)	1,312
Suicide Prevention	13,889	(5,801)	8,088
Get set to go	20,567	(10,650)	9,917
Pace Setter	31,398	(21,191)	10,207
COVID19 Emergency fund	-	(198)	(198)
	<hr/>	<hr/>	<hr/>
	100,793	(65,031)	35,762
TOTAL FUNDS	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	398,385	(333,485)	64,900

10. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined position is as follows:

	At 1.4.19 £	Net movement in funds £	Transfers between funds £	At 31.3.21 £
Unrestricted funds				
General Fund	146,810	346,250	(252,084)	240,976
Carisbrooke	17,364	33,313	-	50,677
Housing Support Worker	-	(68,677)	68,677	-
Mental Health Awareness Training Business	-	(12,584)	12,584	-
CEO Contract	-	(88,377)	88,377	-
Drop In Cafe Contract	1,329	(49,864)	48,535	-
Service User Involvement Service Contract	-	(14,458)	14,458	-
Counselling	16,206	(4,366)	-	11,840
	<u>181,709</u>	<u>141,237</u>	<u>(19,453)</u>	<u>303,493</u>
Restricted funds				
Acute Recreation Service	2,340	(2,340)	-	-
Mind Football Project	4,198	945	-	5,143
Mental Health Awareness Training Grant	240	-	-	240
Counselling	672	-	-	672
Wellbeing Wednesdays Project	-	(6,231)	6,231	-
Mental Health Parliament	-	(27)	27	-
Arts & Music Festival - Grant	-	(7)	7	-
Drop-In Peer Group Activity	10,671	4,413	-	15,084
Peer Support Project	1,603	2,630	-	4,233
Community Allotment	2,967	(600)	-	2,367
Counselling Grant	-	264	-	264
Suicide Prevention	-	149	5,781	5,930
Get set to go	-	6,473	-	6,473
Pace Setter	-	237	-	237
COVID19 Emergency fund	-	2,969	198	3,167
Creative Projects	-	2,456	-	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	2,132	-
Telephone Support Project - Loneliness	-	282	-	282
CAF Emergency Counselling Fund	-	1,011	-	1,011
Covid-19 Listening Service	-	1,825	-	1,825
National Lottery Counselling Fund	-	85	-	85
National Lottery Art Therapy and Creative Project	-	10,802	-	10,802
RBK Covid-19 Telephone Support Project	-	3,673	3,493	7,166
Southwest London Discharge Project	-	10,001	-	10,001
Mental Health Awareness Training Business	-	(1,584)	1,584	-
	<u>22,691</u>	<u>35,294</u>	<u>19,453</u>	<u>77,438</u>
TOTAL FUNDS	<u>204,400</u>	<u>176,531</u>	<u>-</u>	<u>380,931</u>

10. MOVEMENT IN FUNDS - continued

A current year 12 months and prior year 12 months combined net movement in funds, included in the above are as follows:

	Incoming resources £	Resources expended £	Movement in funds £
Unrestricted funds			
General Fund	430,039	(83,789)	346,250
Carisbrooke	135,038	(101,725)	33,313
Housing Support Worker	-	(68,677)	(68,677)
Mental Health Awareness Training Business	1,650	(14,234)	(12,584)
CEO Contract	-	(88,377)	(88,377)
Drop In Cafe Contract	3,515	(53,379)	(49,864)
Service User Involvement Service Contract Counselling	-	(14,458)	(14,458)
	12,652	(17,018)	(4,366)
	<hr/>	<hr/>	<hr/>
	582,894	(441,657)	141,237
Restricted funds			
Acute Recreation Service	(2,340)	-	(2,340)
Mind Football Project	14,465	(13,520)	945
Wellbeing Wednesdays Project	1,322	(7,553)	(6,231)
Mental Health Parliament	-	(27)	(27)
Arts & Music Festival - Grant	-	(7)	(7)
Drop-In Peer Group Activity	17,063	(12,650)	4,413
Peer Support Project	2,938	(308)	2,630
Community Allotment	-	(600)	(600)
Counselling Grant	20,105	(19,841)	264
Suicide Prevention	25,000	(24,851)	149
Get set to go	37,300	(30,827)	6,473
Pace Setter	47,097	(46,860)	237
COVID19 Emergency fund	5,000	(2,031)	2,969
Creative Projects	5,000	(2,544)	2,456
Covid-19 MIK Contingency Fund	-	(2,132)	(2,132)
Telephone Support Project - Loneliness	9,918	(9,636)	282
CAF Emergency Counselling Fund	7,500	(6,489)	1,011
Covid-19 Listening Service	2,000	(175)	1,825
National Lottery Counselling Fund	43,006	(42,921)	85
National Lottery Art Therapy and Creative Project	11,484	(682)	10,802
RBK Covid-19 Telephone Support Project	12,038	(8,365)	3,673
Southwest London Discharge Project	14,962	(4,961)	10,001
Mental Health Awareness Training Business	150	(1,734)	(1,584)
	<hr/>	<hr/>	<hr/>
	274,008	(238,714)	35,294
	<hr/>	<hr/>	<hr/>
TOTAL FUNDS	<u>856,902</u>	<u>(680,371)</u>	<u>176,531</u>

The nature and purpose of the restricted and unrestricted funds mentioned above are described in detail in the Report of the Trustees in the section "Objectives and Activities". In the unrestricted funds, the fund Carisbrooke is in respect of the house which provides accommodation for residents who are recovering from mental distress. The residents pay rent to the charity to cover the running costs of the house.

The decision was taken by the trustees in 2018-19 that the counselling funds were no longer restricted funds. A transfer was therefore made from restricted funds to unrestricted

MIND IN KINGSTON

Notes to the Financial Statements - continued
for the Year Ended 31 March 2021

11. RELATED PARTY DISCLOSURES

MIND in Kingston is affiliated to National MIND. Affiliation fees for 2020/21 of £686 was paid to National MIND (2019/20 £686).