ANNUAL REPORT
OF AUTISM JERSEY 2015

ACCOUNTS YEAR ENDED

30 APRIL 2015

Championing a full and inclusive life for people with autism, their families and carers

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Details of Officers

PATRON
General Sir John McColl KCB CBE DSO
Appointed 19 July 2011

CHAIR
Mr N Winsor
Appointed 19 July 2011

VICE CHAIR
Dr H Miles
Appointed 24 February 2010

SECRETARY
Mrs T Le Boutillier
Appointed 16 April 2014

TREASURER
Mr B Dowling
Appointed 12 December 2012

COMMITTEE MEMBERS

Mr C Timothy
Appointed 20 July 2010

Mr R De Gruchy Wilson
Appointed 12 October 2011

Mr A Taylor
Appointed 16 October 2013

Ms C Costello
Appointed 6 October 2014

Miss J Marsh
Appointed 15 February 2011

Mr D McDermott
Appointed 3 May 2012

Mr T Cooke
Appointed 10 September 2014

Mr D Hoddinott
Appointed 14 May 2015

BANKERS
Lloyds Bank Offshore Limited
9 Broad Street
St Helier
Jersey

ADDRESS
Jersey Centre for Autism
2 Britannia Place
St Helier
Jersey

INDEPENDENT REVIEWERS
Mazars
2nd Floor Mielles House
La Rue des Mielles
St Helier
Jersey

Chairman's Report

I am delighted to report that Autism Jersey retains its position as the leading charity on the island dedicated to the support of people on the autism spectrum. As you will see from the pages that follow, we continue to make good progress towards our goal of enabling individuals with autism to lead a full and inclusive life within the community and to enjoy a reasonable degree of independence. So much has been achieved but there is still plenty to do.

Autism Jersey has enjoyed another very successful year. We continue to experience significant demand for our Short Break Services. Following the introduction of Full Time Residential Care last year, we have now started a Supported Living Service, which is also proving popular. These relatively new initiatives, combined with more established services, such as the Befriending Scheme, mean that Autism Jersey is now supporting more people on the island than ever before.

From many points of view, and particularly from a financial perspective, Autism Jersey is in the strongest position that it has ever been. This is partly a result of the excellent relationship that we have forged with the Department of Health and Social Services, which is considered to be a role model for 'Third Sector' partnerships. But it is also due to the dedication and hard work of our committed staff and volunteers, who continue to do extraordinary things on a daily basis.

As our services have grown we have taken on more staff and we have rented more space in Britannia Place to accommodate this. You may recall that the long term plan is to build a dedicated facility, designed for the needs of people on the autism spectrum, in conjunction with the States of Jersey. This ambitious project is taking longer than we had originally expected, but finding a permanent home for Autism Jersey remains a key goal of the board of trustees.

In 2015, Autism Jersey celebrates its 10th anniversary. Despite the rapid progress we have made, too many people in Jersey are still unable to access the care and support that they need and we are determined to address this. We have set out a new 5 year strategy to guide the next phase of our development. This builds on the strengths that have brought us this far, while recognising that we need to do things differently if we are to continue meeting the needs of our members.

I would like to thank JT, our Corporate Partner for the last 3 years. JT's support has helped to transform Autism Jersey into what it is today. I am delighted to welcome CPA Global to what I am sure will be an equally successful 3 year partnership. I would also like to thank the Lloyds Foundation for their generous support, our volunteers and the board of trustees. We are fortunate to have such an experienced board and I am very grateful to them for their guidance.

We hope that you will find this report informative and look forward to your continued support.

Nick Winsor,
Chairman

Manager's Report

Autism Jersey has expanded and diversified its services in the last year and it has proved a very busy time for the team. The main focus for the organisation has been to personalise provision to meet the diverse needs of the individuals we support. The really encouraging news is that the personalised approach works. Over time, many of our clients make significant progress and become more self-sufficient and the required level of support reduces.

SHORT BREAK SERVICES & PERSONALISED CARE

Development of Short Break Services, a personalised form of respite and support for individuals on the autism spectrum and their families, has continued in the last year. This service commenced for adults in 2012 and has expanded since to include provision for children. We now provide 34 individuals with up to 400 hours of support each week.

SUPPORTED LIVING & RESIDENTIAL CARE

One area Autism Jersey identified as requiring extra attention last year was in assisting individuals to live full and inclusive lives within the community. Our Supported Living Service was developed and currently supports two individuals who live active lives in the community, with a high degree of independence. We continue to provide support to one individual in a full time capacity within his own home under our Residential Care Service.

In order to support these additional services, we have invested heavily in the support team and have increased the number of staff at Autism Jersey from 22 to 45 (as at 1 September 2015) so as to maintain consistency in delivery of support. In addition, we have recruited more administration staff and strengthened the infrastructure of our management team. We firmly believe a personalised approach is the best way to support our clients and we plan to develop this aspect of our services in conjunction with the States of Jersey in the year ahead.

Employed Staff

2014 = 22

2015 = 45

Manager's Report (continued)

CLUBS & SCHEMES

The Befriending Scheme continues to be extremely successful, benefiting the person being befriended and their family as well as the person doing the befriending. Currently, there are 26 people on the autism spectrum and their siblings being supported in this way.

We ran the Autism Jersey holiday play scheme for 2 weeks at Easter and 3 weeks in the summer. This year 16 children joined in the fun, which was generously supported through grants and donations.

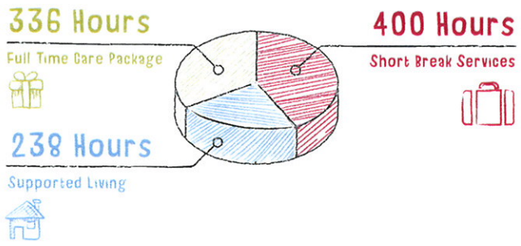
The Adult Social Club, AXIS and AJ LINX all remain highly valued by the members. We have grown the range of family support services that we offer over the past few years and these remain an important part of Autism Jersey's activity.

SOCIAL ENTERPRISE

A very exciting new area currently under development is our Mobile Phone project. This service will provide meaningful, structured voluntary placements for adults with autism in a positive environment.

25 Befriender matches

Hours of Delivered Care per Week



ACHIEVING ACCREDITATION

Autism Jersey's services have been awarded accreditation by the National Autistic Society, recognising the quality of care and knowledge the charity provides to individuals with autism, as well as their families and carers. The process of accreditation has been undertaken by the charity over the last 3 years, involving rigorous assessment, review of all policies and procedures and an inspection from a team of autism experts observing and assessing all services provided by the charity as well as gathering feedback from service users, parents and carers. This award recognises the outstanding quality of the work that Autism Jersey does in the local community. In the space of just 10 years, Autism Jersey has transformed itself into an organisation offering the highest standard of care to its members. We are all immensely proud of this achievement, the latest milestone in the remarkable life of what is still a relatively young charity.

Finally, I must mention the Autism Jersey Boutique in Bath Street. Anyone who has visited this will agree with me that this is quite simply the best charity shop in Jersey, and possibly the world! Catherine, Karen and the team of volunteers have done a fantastic job. Always on display is a fantastic shop window; in 2014 the Boutique was awarded best Christmas Window in its category which was voted by the public. Not only does the store help our financial position, it also provides volunteering opportunities for some of Autism Jersey's clients. Thank you to everyone who has contributed.

None of these achievements would have been possible without the help of everyone in the office. A big thank you to our management team Bevan, Beth, Jo, Julie, Laura and the staff and numerous volunteers who support us.

Carl Le Poidevin, Services Manager

AUTISM ACCREDITATION

FUNDRAISING & OUR SUPPORTERS

Despite the excellent work to build Short Breaks and our Supported Living and Full Time Residential Care Services, which are paid for by States of Jersey, donations are a key part of Autism Jersey's income and help to support our Family Services, the Holiday Club, Adult Social Club and other essential services.

Fundraising activity centred on Autism Awareness Month in April. In 2015 we celebrated our most successful 'Awesome for Autism' campaign with an estimated 10,000 islanders taking part in various activities and fundraising initiatives throughout April. The campaign was built on the idea that everyone is able to do something 'Awesome' for autism. Integral to the success of our campaign was production of a new leaflet and branded materials and forging excellent relationships with local press and media, co-ordinating volunteers, schools, supporters and corporate partners.

Fundraising events included the Operation Goodwill Duck Race, a new Easter Marathon, an absell at Val de la Mare and World Autism Day at Cineworld. The highlight of this month was the L'Etacq and Back sponsored walk, which was supported by over 400 people as well as the Star Wars garrison. A fantastic photo of islanders forming the number 10 to celebrate our anniversary was captured at the beginning of the walk. A grand total of £20,000 was raised during the month.

We held our second Autism Jersey Golf Day with sponsorship from JT. The event was well attended, attracting a field of 20 teams.

I would like to thank La Moye Golf Club for hosting us on the day, and the many teams that took part. The golf day generated over £10,000 and we will be repeating the event in 2015 with a full field of 24 teams.

We are very fortunate to be the beneficiaries of fundraising at Groove de Lecq Festival in 2014 and 2015. The not for profit event, which celebrates local and music and arts, is organised by a group of volunteers and artists who give their time to support good causes. In 2014 it raised £20,000 for our charity and in 2015 it is expected to double this amount by expanding to welcome 2,500 guests.

In partnership with Mencap Jersey we organised the first ever Zombie Walk through St Helier which was masterminded by Chris Lucas who is on our committee and a member of Autism Jersey. A new fundraising committee has been formed to support our many activities.

THREE PEAKS CHALLENGE

Challenges and treks help engage supporters from many sectors. Independently organised events within the community raise both awareness and funds and builds a valuable team of ambassadors for our charity. This year a team of 20 trekkers completed the National Three Peak Challenge in 48 hours. It was a fantastic effort by all concerned and, on behalf of Autism Jersey, I would like to thank everyone for their commitment and support. We are planning another challenge in September 2016, to trek to the Great Wall of China.

RAISING AWARENESS OF AUTISM WITHIN OUR ISLAND

We pride ourselves on being proactive in raising awareness about autism across the island. Autism Jersey provides SPELL Training to parents, carers, teaching professionals, other agencies and employers. Success with fundraising events, partnerships with businesses, presentations and training not only help to raise funds but are also an opportunity to reach into the community and increase understanding of autism. Our 'Be Awesome for Autism' campaign, website, social media, educational tools and technology have helped us reach out direct to the community. These are all essential to enable us to increase awareness of autism, improve services and continue to meet the demand for support.

As you can see, our events raise valuable funding for Autism Jersey. They also increase awareness of autism, a condition which statistically affects 1:100 people and yet does not always get the level of recognition that it deserves.

We would also like to thank our major contributors who have helped us grow over the past 12 months and also our personal and anonymous donors who have so kindly contributed to our success.

Beth Gallichan
Fundraising and Marketing Manager

APIC Trustees Limited, Aqua Trust, Barclays, Bedell Trust, CI Co-operative, Citi Jersey, Communicare Centre, Deutsche Bank, Georgetown Methodist Church, Grainville School, Greville Bathe, HSBC, Inner Wheel Club of Jersey, iQ Applestore, JEC, Jersey College for Girls, Jersey Heritage, Jersey Methodist Women Lunch Club, JT, Jersey Water, Lloyds Bank, Lloyds Bank Foundation, Meleches Farms, Minerva, Mont a l'Abbe School, Moore Group Services, Nexen Energy Holdings, One Foundation, Orchard PR, Parish of St Helier, Philip Le Sueur & Sons Trust, Pierson Bar, Pinnacle, Ports of Jersey, Rawlinson & Hunter, RBC Cees Team, RBC Trust Company, Roberts Garage, Roberts Garage Charity Fund, Rose Bank Quilters, Rosscot, Rotary de la Manche, Rouge Boullion School, Royal Yacht Hotel, Samares Investments, Sandpiper, Schroder Family Charitable Trust, Social Security, Societe Generale (Hambros), St Clement's Golf Club, St George's Prep School, St Lawrence Charity Horse Show, St Paul's Gate Bridge Club, St Saviour's School, Stonehage, Team Optimus, The Sand Wizard, Trinity School, UBS, Waitrose.

Treasurer's Report

2015 was yet another year of growth in respect of the breadth of services we now provide to our members. Our focus continues to be to deliver as much support as we possibly can to our members and their families and to fund more of our charitable objectives through the support services we provide to families and individuals affected by Autism whilst ensuring that Autism Jersey remains financially stable.

The Autism Jersey management team have grown their full time residential care service and supported living services during the year. We are now contracted by Health and Social Services to provide up to 400 hours of personalised respite and care to adults on the Autism spectrum.

INCOME & EXPENDITURE

Total income increased by 67.60% this year from £584,530 in 2014 to £979,623 in 2015. We are very grateful to all those trusts, individuals and companies who have helped us by giving so generously throughout the year. Without the generosity of our donors and the determination of our fundraisers we would not be able to maintain the charity or provide the services we do to support families whilst maintaining our current autism centre. Never has that been more evident than in 2015 when we raised or received donations or fundraising contributions of £189,973 and these funds went to subsidise a lot of the services we provide direct to the community and indirectly via Health and Social Services.

Expenditure in the period has increased by 79% when compared with last year from £524,934 in 2014 to £941,817 in 2015 as a consequence of the increased activities and running costs of the centre and the cost of delivering significant levels of support under contracts to Health and Social Services. The profit margin on these contracts is marginally above breakeven and at these levels of income and expenditure we have to be very careful to manage our operations in order to ensure we do not deliver these services at a significant loss to Autism Jersey. An increase in wages from £357,763 in 2014 to £675,430 in 2015 is an indication of how our staff numbers have grown with 45 staff members now employed by Autism Jersey. Increased wage costs account for almost 76% of the overall increase in expenditure.

Our financial strategy continues to be to achieve a surplus each year whilst ensuring we can continue to grow and support our charitable objectives through the extension of our services.

Our cash flow remains strong with cash held at the end of the year of £269,931 (2014-£234,179), we can and have for a number of years now been able to demonstrate financial stability and we will continue to look for opportunities to reinvest in services and programmes which support our members.

Brendan Dowling, Treasurer

Independant Reviewers Report

We have reviewed the accounts of Autism Jersey ('the Association') for the year ended 30 April 2015, which comprise the Income and Expenditure Account, the Balance Sheet and a summary of significant accounting policies and other explanatory information.

This report is made solely to the Association's members as a body in accordance with International Standard on Review Engagements (ISRE) 2400 (Revised), 'Engagements to Review Historical Financial Statements'. Our review workhas been undertaken so that we might state to the members those matters that we are required to state to them in the review 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 Association and the Association's members as a body for our review work, for this report, or for the conclusions we have formed.

RESPECTIVE RESPONSIBILITIES OF BOARD OF TRUSTEES AND PRACTITIONER

The Board of Trustees (the 'Board') is responsible for the preparation of the accounts. The Board is also responsible for ensuring that the requirements of the Association's constitution with regard to accounts and independent examination of those accounts are complied with. The Board has instructed us to perform an independent review of the accounts. The Board is also responsible for such internal control as it determines is necessary to enable the preparation of the accounts that are free from material misstatement, whether due to fraud or error.

Independant Reviewers Report (continued)

Our responsibility is to express a conclusion on the accompanying accounts based on our review. We conducted our review in accordance with International Standard on Review Engagements (ISRE) 2400 (Revised), 'Engagements to Review Historical Financial Statements'. ISRE 2400 (Revised) requires us to conclude whether anything has come to our attention that causes us to believe that the accounts, taken as a whole, are not prepared in all material respects in accordance with the applicable financial reporting framework. This Standard also requires us to comply with relevant ethical requirements.

A review of accounts in accordance with ISRE 2400 (Revised) is a limited assurance engagement. The practitioner performs procedures, primarily consisting of making inquiries of trustees and others within the Association, as appropriate, and applying analytical procedures, and evaluates the evidence obtained.

The procedures performed in a review are substantially less than those performed in an audit conducted in accordance with International Standards on Auditing. Accordingly, we do not express an audit opinion on these accounts.

CONCLUSION

Based on our review, nothing has come to our attention that causes us to believe that the accompanying accounts are not prepared in all material respects, in accordance with the Association's stated accounting policies.

Mazars

Mazars
Chartered Accountants
Mielles House, La Rue des Mielles,
St Helier, Jersey, JE2 3OD

16 September 2015.

Statement of Trustees' Responsibilities with regard to the Accounts of Autism Jersey for the year ended 30 April 2015

The Trustees have elected to prepare accounts for the financial year that show a true and fair view of the state of affairs of the Association and of the income and expenditure of the Association in accordance with United Kingdom Generally Accepted Accounting Practice.

In preparing the financial statements the Trustees are required to select suitable accounting policies, make judgements and estimates that are reasonable and prudent state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements; and prepare the financial statements on a going concern basis unless it is not appropriate to do so.

The Trustees are responsible for the keeping of proper accounting records which disclose with reasonable accuracy, at any time, the financial position of the Association and enable the Trustees to ensure that the financial statements comply in all material respects with applicable accounting standards and the Association's constitution.

Income and Expenditure Account

for the year ended 30 April 2015

	2015 £	2014 £
Income		
Specific Donations	24,419	24,419
General Donations	80,479	96,823
Shop Income	44,720	35,546
Fundraising and Other Income	85,075	94,397
Training Courses and Sundry Income	9,794	4,825
Short Break Services	239,487	171,301
Life and Social Skills	59,416	87,417
Supported Living Service	49,396	-
Full Time Residential Care Service	371,919	40,781
Community Work Scheme	2,785	7,856
Holiday Play Scheme Income	3,875	12,141
Tax Refund	8,258	9,024
	979,623	584,530
Expenses		
Wages and Social Security	675,430	357,763
Rent and Rates	40,105	40,939
Office Costs	28,613	35,945
Motoring Expenses	346	8,005
AJ Services Delivered in Community	102,424	32,600
Fundraising Costs	20,264	8,226
Training Expenses	16,635	21,021
Accountancy Fee	700	730
Sundry Expenses	20,825	13,884
Consultancy Fees	30,000	-
Depreciation	6,475	5,821
Total Expenditure	941,817	524,934
Operating Surplus	37,806	59,596
Interest Income	24	23
Bank Charges and Interest	(532)	(882)
Net Surplus for the Year	37,297	58,738

The Notes on pages 17 and 18 form part of these accounts

Balance Sheet

for the year ended 30 April 2015

	2015 £	2014 £
Fixed Assets		
Office Equipment and Motor Vehicles (3)	25,902	23,287
Current Assets		
Cash at Bank and in Hand	269,931	234,179
Debtors	104,916	80,553
	374,847	314,732
Creditors: Amounts Falling due in Less than One Year		
Deferred Income (4)	53,111	24,419
Sundry Creditors and Accruals	23,988	27,247
	77,099	51,666
Net Current Assets	297,748	263,066
Net Assets	323,650	286,353
Funds		
General Funds (4)	150,059	142,552
Specific Funds	173,591	143,801
	323,650	286,353

Approved and authorised for issue by the Board of Trustees on the 14 September 2015.

Brendan Dowling
Treasurer

Nick Winsor
Chairman

The Notes on page 17 and 18 form part of these accounts

Notes to the Accounts

for the year ended 30 April 2015

1. ACCOUNTING POLICIES

Accounting Convention
The accounts have been prepared under the historical cost convention and in accordance with the Financial Reporting Standard for Smaller Entities (effective April 2008) except where otherwise stated. The principal accounting policies adopted by Autism Jersey are set out below.

Cash Flow Statement
The accounts do not include a cash flow statement ancial Reporting Standard 1 as Autism Jersey is a small entity as defined therein.

Donations
Donations are taken into account when they are received unless they are specific in nature. Specific donations are spread across the expected duration of the project for which the funds are donated.

Funds that have been received for a specific purpose may not be used for general funding purposes unless confirmation has been received from the donor as to the change in use of funds.

Shop Stock
Donated items are brought to book as income once sold but no value is assigned to them upon receipt.

Depreciation
Assets are depreciated on a reducing balance basis:

Office Equipment 20%
Motor Vehicles 20%
Furniture and Fittings 20%

A full year's depreciation is charged during the year of purchase and none during the year of disposal.

2. LEASES

On 25 January 2013 Autism Jersey entered into a lease with Anne Philippa Hassell for the shop premises at 78 Bath Street, St Helier Jersey at an annual rental of £13,000 with effect from 1st February 2013 to 31 January 2018.

On 1 January 2013 Autism Jersey entered into a lease with Milbanke Holdings (Jersey) Limited for the top floor office of Britannia Place at an annual rental of £25,950 per annum with effect from 1 January 2013.

	Computers	Equipment	Motor Vehicles	Total
	£	£	£	£
3. FIXED ASSETS				
At 1 May 2014	9,696	18,428	11,995	40,119
Additions	9,090	-	-	9,090
At 30 April 2015	18,786	18,428	11,995	49,209
Depreciation				
At 1 May 2014	4,553	7,961	4,318	16,832
Charge for the year	2,847	2,093	1,535	6,475
At 30 April 2015	7,400	10,054	5,853	23,307
Net Book Value				
At 30 April 2015	11,386	8,374	6,142	25,902
At 30 April 2014	5,143	10,467	7,677	23,287

	Brought Forward	Surplus in year	Transfers	Carried Forward
	£	£	£	£
4. FUNDS				
General Fund	142,552	37,297	(29,790)	150,059
Ring Fenced Funds	143,801	-	29,790*	173,591
	286,353	37,297	-	323,650

	Trek Fund	Lloyds Foundation	Jersey Telecom	Victoria College	Groove De cLeq	Total
	£	£	£	£	£	£
Specific Funds						
As at 1 May 2014	87,406	-	51,385	5,010	-	143,801
Additions	-	24,419	-	-	-	24,419
Release from Deferred Income	-	24,419	-	-	-	24,419
Centre for Autism Jersey	-	-	8,562	2,030	19,198	29,790
Deferred Income**	-	(24,419)	-	-	-	(24,419)
Expended	-	(24,419)	-	-	-	(24,419)
As at 30 April 2015	87,406	-	59,947	7,040	19,198	173,591

** This has been deferred as a liability as it was received in advance from Lloyds Foundation for specific expenditure in 2015/2016 financial year

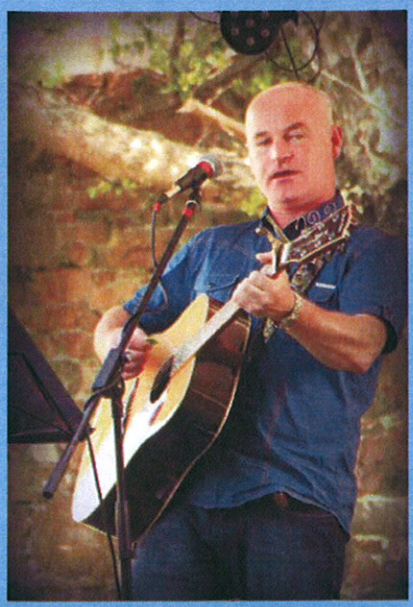
In 2014 the Board of Trustees approved the setting up of a specific fund to identify and ring fence those funds received from specific donations and or fundraising events whereby it was agreed that the funds raised or donated were to be set aside for the building of a Centre for Autism in Jersey

Management Structure of Autism Jersey April 2015

Staff

Carl Le Poidevin – Services Manager
Bevan Stonier – Supported Living Manager
Jo Thorpe - Family Support Manager
Julie Barras – Office Manager
Beth Gallichan – Fundraising and Marketing Manager
Karen Dyson – Boutique Manager
Catherine Tubb – Boutique Manager
Laura Kerr – Short Break Services Manager

Rowan Branch – Administrator
Ellie de Gruchy – Administrator
Nigel Grundy – Administrator
Jude Tanguy –Team Leader
James Miller – Senior Support Worker
Jules Miller – Senior Support Worker
Natalie Brammer – Support Worker
Lizzie Burch – Support Worker
Danielle Carré – Support Worker
Hannah Chaytor – Support Worker
Michael Delahunty – Support Worker
Matt Donoghue – Support Worker
Charlaine Duncan – Support Worker
Robin Greatbatch – Support Worker
Dean Jones – Support Worker
Felix Jones – Support Worker
Jamie Le Sech – Support Worker
Craig Whitmore – Support Worker
Max Wiltshire – Support Worker



Autism Jersey

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