



## **OASIS**

Oxfordshire Autistic Society for Information and Support

Registered Charity Number: 1033927

Chair: Rachel Dennett

[www.oasionline.org.uk](http://www.oasionline.org.uk)

## **Trustees Annual Report and Accounts 2010**

### **Introduction**

The purpose of this report is to demonstrate how we have spent the money we have received during 2010 and how this supports our work, as well as to set out the resources available to us at the end of the financial year ending 31 December 2010. It has been prepared in accordance with Charity Commission guidance on reporting requirements for smaller charities.

### **Structure, governance and management**

OASIS is a membership organisation and relies upon annual membership subscriptions from its members as well as donations as its main sources of funding. At the end of December 2010, OASIS had 103 members in total. 30 members left or did not renew their membership for 2010.

OASIS has three volunteer Trustees: Rachel Dennett, Voirrey Carr and Verity Loughman. The Trustees have ultimate responsibility for directing the affairs of OASIS, and ensuring that it is solvent, well-run, and meeting the needs for which it has been set up. In addition to the Trustees, OASIS has a Committee made up of volunteer members who manage the day to day running of the charity.

### **Objectives and Activities**

OASIS's charitable objective is 'to relieve the suffering of children and adults with autism or autistic related conditions in the geographical area of Oxfordshire'. The main activities undertaken in relation to this charitable objective are:

- The provision of holiday based play days for families to enjoy in a safe and organised environment;

- The organisation of evening meetings with guest speakers; and
- The organisation of informal coffee and chat groups around the region to help support members to feel less isolated.

### **Achievements and Performance**

OASIS's plans for the 2010 financial year were to continue to provide those activities outlined above. At the start of the 2010 financial year, OASIS had a healthy bank balance of around £12,000, and we therefore planned, at the beginning of the year, to charge only a nominal amount of £2.50 per child for play days.

The table below shows the play days which were provided during 2010 together with the cost to OASIS and the number of children who attended.

<b>2010 date</b>	<b>Venue</b>	<b>No. of attendees</b>	<b>Cost £</b>
February	Creative Corner, Abingdon	12	390
April	Sunningwell School of Art, Sunningwell	20	550
May	Barton Swimming Pool	5	50
June	OXS RAD	20	40
July	Thomley Hall Activity Centre	38	430
August	Westfield Farm Riding School, Shilton (cancelled)	0	100
August	Roves Farm	28	312
August	Beale Park	26	203
August	Henley River and Rowing Museum	29	115
October	Youlbury Scout Camp	24	478
October	Funtime, Carterton	19	60
	<b>Total direct cost of 2010 play days</b>		<b>2,728</b>

We also held 12 Coffee and Chat meetings during 2010 for parents and carers of children and adults with autism. These were held during term time in both Oxford (7 evening meetings) and Abingdon (5 daytime meetings). There is no charge to attend these meetings and the main costs associated with them are the provision of refreshments and, for the Abingdon venue, the cost of hall hire.

Five evening meetings were held during 2010 and the table below shows the guest speakers we managed to secure for these meetings. The

meetings are held at the Community Hall, Cheney School, Cheney Lane, Oxford, OX3 7QH. There is no charge to attend these meetings and the main costs associated with them are payments to guest speakers, hall hire and the provision of refreshments. The library of books and resources held by OASIS was made available for members to borrow at all of the evening meetings.

<b>2010 date</b>	<b>Guest speaker</b>
March	Paul Shattock on Diet Intervention and Autism
May	Kathy Erangey from Autism Oxford on Support for ASD teenagers
September	Wendy Cliffe from Parent Partnership on Parent Partnership services
October	Vanessa Taylor from CEREBRA on support offered by CEREBRA to families of children with a brain-related disability
November	Stephanie Kucan, Occupational Therapist, on Sensory Integration

### **Financial Review**

As a smaller charity (with income of less than £100,000 per year) and as a non company charity, OASIS is not required to submit its accounts for statutory audit. OASIS maintains its accounts on a receipts and payments basis, recording cash receipts and payments as they are received or paid. The annual summary accounts for the 2010 financial year are shown in the table below, and have been prepared in accordance with Charity Commission guidance.

<b>Opening balance as at 1 January 2010: £12,400</b>					
2009	Receipts	2010	Payments	2010	2009
1,119	Membership	1,116	Play days	3,381	3,619
1,416	Donations	20,213	Stationery and sundry	845	1,198
1,012	Play days	597	Books / library	428	71
0	Christmas cards	112	Hall Hire	250	119
0	Carers Meeting	55	Guest speakers	260	320
41	Petty cash	8	Liability insurance	198	187
			Website	70	68
			Coffee and Chat	159	0 *
			Mobile phone	97	0 *
3,588	<b>Total receipts</b>	<b>22,101</b>	<b>Total payments</b>	<b>5,688</b>	<b>5,582</b>
<b>Closing balance as at 31 December 2010: £28,813</b>					

\* The 2009 costs of coffee and chat and the mobile phone were included within the 2009 stationery and sundry total.

### *Receipts*

On the receipts side, cash received for membership was very similar to 2009, reflecting both a similar number of members as for 2009 and the membership fee remaining at £12 per year for 2010, as it had been for 2009.

Receipts from play days fell by 41% in 2010, reflecting the Committee's decision, at the start of the year, to keep costs low for members and to charge only a nominal amount of £2.50 per child per play day, with adults and carers going free. The average cost of running a play day to OASIS is around £250. The play days therefore offer value for money to members as well as providing a chance for children to try activities they may not normally wish to participate in.

The other notable change from 2009, in terms of receipts, is the huge increase in the value of donation receipts, which reflects the very generous donation to OASIS of £20,000, from A L Hamilton Will Trust, received during August 2010.

### *Payments*

Total payments in 2010 were very much in line with 2009, increasing by only 2% overall.

Total payments for play days in 2010 were £3,381, a 7% decrease on 2009. The difference between the total cost figure shown in the table of play days above of £2,728 and the total amount shown in the annual accounts of £3,381 relates to payments made during 2010, and therefore reflected in the 2010 accounts, for play days which took place during 2009, as well as for some that will take place during 2011.

The amount spent on stationery including printing and postage decreased during 2010. This partly reflects the Committee's decision part way through 2010 to move to email rather than printed communication. For those 5 members not on email, we have a volunteer who prints all emails sent out to members and posts them on, so we do incur some postage and printing communication costs, however these are minimal. The OASIS leaflet was re-written and over 1,000 printed and sent to diagnostic teams across the county to ensure parents and carers are aware of the support services we offer.

The website is also an important way for us to advertise ourselves and the cost of our host server is approximately £70 per annum.

The amount spent on books for the OASIS library increased significantly during 2010, to £428. The feedback provided to us by members from the renewal questionnaire highlighted the need for an up to date library. We have therefore purchased many new book titles for the library and this will continue into 2011.

We signed a contracted hall hire agreement this year with Cheney School and the cost of hall hire for our evening meetings has risen and we now pay for liability insurance through the school for the use of the room. Cost per hire is now approximately £43. Our guest speakers vary in cost from zero charge to a fixed fee with travel as well.

OASIS has separate Liability Insurance for our play days to cover accidental damage to persons or property and in 2010 this amounted to £198.

The committee reviewed the cost of the 'pay as you go' mobile phone and it was decided to move to a 24 month contract for calls to save money. Call times can vary in length and can last up to an hour. Our mobile phone costs totalled £97 for 2010 and so far the Committee considers that the

contract has been worthwhile. The mobile phone is predominantly used to make and receive calls to/from parents and carers looking for information and support, for example, parents of newly diagnosed ASD children may call to ask for information and support. The mobile phone is therefore a critical way in which OASIS fulfils its aim of providing information and support to those living with autism.

The coffee and chat term time meetings for parents of children with autism have traditionally been hosted by various Committee members, in their own homes, with the only costs being those of providing the refreshments. During 2010, however, the Abingdon meetings moved to the hall in Christchurch, Northcourt Road, to accommodate increasing numbers of attendees. The cost of coffee and chat has therefore increased during 2010 to include the £120 paid for the use of the hall.

Overall, it is fundamental to the committee that the charity funds should be benefitting members and their family directly and we review what is spent carefully.

### *Looking ahead to 2011*

OASIS needs to keep a 'rainy day' reserve of money of around £6,000 to ensure that we can continue to offer play days, coffee and chat, evening talks and an up to date library for a year into the future, without having to rely on fundraising. If our bank balance was to fall below this amount, we would have to actively fundraise in order to be able to continue to provide our services for more than a year into the future.

The generous £20,000 donation received during 2010 has guaranteed funding for us for the next 3-4 years and has allowed us to look at setting up social skills projects and being involved in other exciting developments with Autism Oxford. The OASIS committee is run by parent volunteers and the donation will also therefore relieve the need for fundraising as a necessity.

### **Message from the Chair**

This has been the first year with a new committee and Chair following Voirrey Carr's retirement from the role after many dedicated years.

The focus has been to use feedback sent to the committee with the 2010 renewals, to plan play days and guest speakers over the year. There were also requests for Social Skill workshops and it has taken the committee this year to research opportunities and find the right professionals to be involved with these projects. Next year we have 'Stay and Play' monthly Saturday sessions planned with trained staff at a children's centre for younger families. For 8-10 yr olds there will be Social Skill workshops and we will be funding an enabler to help AS teenagers socialise into a mainstream youth session ( 'Stuff' at the Net, Abingdon ). We are aware that this does not meet everyone's needs and continue to look for ideas.

We have certainly had a very busy year behind the scenes as well. We updated our Child Protection Policy and safeguarding training which is a very important part of what we do. The OASIS leaflet was rewritten and sent to all diagnostic places throughout the county. We also have gained some new recruits, Maria Williams has taken on board the Play day Co-ordinator role and we have extra help from members to support her and some of the administration that we complete.

I have increased communication to members by emailing out regular information to you as I receive it. I have avoided sending anything from Autism Family Support as I have had many requests that you are already receiving these emails so Carolyn adds the information directly onto the website. It has left me without anything to place into a Newsletter, however the emails and website are so full of information that we feel it is no longer needed.

I would like to take this opportunity to say some thank you's.

Carolyn Kendrick will be stepping down as Secretary this year, however continues to support our website until a new recruit is found. Carolyn has given 5 years of her time to OASIS from administration help to help with organising mailings and events.

Verity Loughman will step down from her Librarian role. She has given over 15 years of her time to OASIS which is just amazing and like Carolyn has been involved with OASIS mailings and events the committee has undertaken over the years. Verity has been a familiar face at play days with her daughter Sarah and we hope will continue to be.

Many thanks both of you for all of your time, it has been invaluable.

I would also like to thank everyone on the Committee for all of their time and hard work. We would not achieve all that we do without them. There are also some members that have volunteered with a variety of jobs to support us and we are very grateful of that help.

I hope you have had a good year with us and please remember to renew your membership and send feedback as we do use it to plan what we do.

Best wishes

Rachel Dennett