



Believing in  
young people



# ANNUAL REPORT

CHARITY NO. 1165522/  
COMPANY NO. CE005383

# 20 23



"OXYGEN IS LIKE A FAMILY. THERE  
WHEN YOU NEED THEM"

Dawood, young person

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**DONATE**

**VOLUNTEER**

**INFO**



## SIR ED DAVEY M.P.

"These are challenging times for charities who are trying to respond to the huge need in front of them. Oxygen's work to support young people is vital for the local community!

It was great to be able to visit the Oxygen shop and hear first hand how they are supporting young people in such challenging circumstances. I have been impressed by how they have managed to adapt the way they work so creatively with young people in crisis.

The shop is a great way for young people to engage with Oxygen and make a contribution to the community through Social Action! I even did a stint on the till!

I want to thank John, the Trustees and all the staff and volunteers for all their hard work over the last year."



Sir Ed Davey, MP and  
leader of the Liberal  
Democrat Party



**KINGSTON  
BOROUGH  
BUSINESS  
AWARDS 2021  
FINALISTS**

# WELCOME FROM THE CHAIR OF TRUSTEES

RICHARD CALDWELL



Oxygen has had another meaningful and busy year. It continues to be called upon to support vulnerable young people navigating difficult home and life situations. The aftermath of pandemic lockdowns continues to bring new challenges. The Oxygen team has taken many referrals from other service providers and continues to make one-to-one and group contacts with numerous young people, providing support, encouragement, mentoring and a non-threatening ear to listen.

The work of drawing alongside young people can be emotionally taxing, so Oxygen has tried to foster a supportive team environment and reinvigorate prayer support.

In this annual report, you can read about the many and varied activities that Oxygen has been involved in during the last year, seeking new and creative ways of connecting with young people. These include working online and with networked gaming, effectively meeting young people in the situations in which they feel comfortable, and then helping them to grow in confidence and security.

In all these activities, Oxygen continues to be motivated by the good news that God loves and values the young people of Kingston and Richmond and beyond, particularly those facing challenges in their lives, often isolate and vulnerable.

Street Pastors has been active on the streets in Kingston and has established a central presence close to the Station on weekend evenings, facilitating care for vulnerable partygoers. Thanks to the volunteers and members of the Street Pastors Management Team for all efforts and diligence in running such a vital project.

Oxygen continues to benefit from the strong leadership of John Trend supported by Charlie Bamford. You can be sure that the staff team and volunteers have worked hard, given their best and been generous with their time

Our charity shop in New Malden continues to provide many opportunities for engaging young people: serving behind the counter; sorting stock; selling online and upcycling. It is also generating income to support the rest of Oxygen's activities. The warm and supportive atmosphere set by our team of staff and volunteers led by Lisa Trend is celebrated across New Malden. Thanks to the shop team for their ongoing commitment and hard work. Thanks again to Peter Wilkins, our Treasurer and member of the trustees, who continues to improve Oxygen's financial management and reporting.

It is the prayer of the trustees that these efforts over the past year will have lasting impact in the lives of numerous young people, for their good and the good of society at large. Enjoy reading!

# INTRODUCTION FROM OUR CHIEF EXECUTIVE JOHN TREND

Who inspires you? What makes you tick? Where do you see yourself in the future? What beliefs and assumptions are influencing your decisions? What gives you strength?

For over 36 years, I have been working with marginalised, disadvantaged and vulnerable young people asking them these questions. To see their potential and have the task of help them discover it for themselves is inspiring and a huge privilege.

Many of the staff and volunteers of Oxygen have battled and overcome adversity and are realising the unique ability they have to impact young people's lives.

I feel immensely humbled to be leading Oxygen, working with such a great team to try and find what makes a young person tick, unlock their gifts and give them hope for the future.



The Last year year was particularly challenging for the Oxygen team with a significant rise in the number of young people needing support due to a crisis in young people's mental health. The struggle to retain staff due to the cost of living, along side the competition for diminishing funds, has left us with a budget deficit at the end of the year.

Despite being stretched, we received over 180 new referrals/ engagements with young people from across Kingston and Richmond, where we extended our reach into local schools.

The Young Londoners Project increased our capability and expertise in mentoring and the Headstart Programme enabled us to offer opportunities for young people to develop employability and enterprise skills, equipping them with the resources they need to progress into training and employment.

Danica achieving her level 3 in youth work after starting as a volunteer in the shop in 2019, was a special moment, alongside the



development of the Youth Board, Oxygen Enterprise, Summer Skills Workshops which extended Oxygen's offer to young people.

It takes a village... and we couldn't do this work without the support of all the churches, individuals, businesses, trusts and foundations and community partners

I want to thank: Charlie, the team, the volunteers for Street Pastors and the shop for all their dedication and commitment; the Trustees for their support and especially for Lisa my wife, for all her resilience, passion and dedication and my family for their understanding and encouragement.

# STATEMENT OF BENNEFIT TO THE COMMUNITY

As a registered charity, and in line with the requirements of Section 4 of the Charities Act 2006, the Staff and Trustees of Oxygen have determined that Oxygen's work does have clear and identifiable benefits to those we work with, which are related to our aims.

These benefits are not the cause of any detriment or harm, nor are Young People excluded from benefiting from our work on the basis of their faith, ethnicity, gender, sexuality, spirituality or nationality.

Whilst we are a Christian charity, we work with young people of all faiths, beliefs, values and identities and place great emphasis upon involving them in the design and implementation of our services.

We innovate to create new programmes and resources to tackle some of the most challenging issues affecting our culture such as knife and violent crime, mental illness, underachievement and isolation, amongst others.

Young people benefit through reducing their involvement in crime, achieving better in education and fulfilling their potential to contribute to the community in which they live.

Oxygen's work improves the mental, physical, spiritual health and wellbeing of both young people and adults. We provide opportunities for people to grow, develop, discover their purpose and contribute to the world around them.



"I have known Oxygen and its exceptional work for many years, in my role as CEO of another local voluntary sector organisation, and in this past year as Mayor.

I have seen first-hand the life changing difference they make to a young person, building confidence and self belief, often being the first time someone has listened and believed in them.

Oxygen changes culture, changes the future and changes our community for the better."

Cllr Diane White,  
Mayor of Kingston upon Thames

# GOVERNANCE

Oxygen's vision was conceived by young people from Kingston Churches with the aim of reaching out to other young people in the community who are marginalised or disadvantaged. Their aim was to help young people who needed support and in doing so, demonstrate their faith, provide opportunities for them to explore their potential and discover their core values and beliefs.

The Oxygen Charitable Trust (1086608) which was set up on 1st May 2001. In 2016 the Trustees of the Oxygen Trust established Oxygen as a Charitable Incorporated Organisation (1165522). All the activity and operations of Oxygen sit under the governance of the C.I.O. with the Trust continuing to provide funds to support Oxygen's work.

The principle of enabling young people to express their views and influence the decision making processes has been at the heart of Oxygen since its inception. It extends to empowering young people to contribute their views and collaborating with adults on the design of Oxygen's projects.

Oxygen affiliates or belongs to several regional and national organisations such as the Synergy Network, which brings together people from churches and communities across London who are working to tackle crime and build partnerships.

Oxygen also affiliates to London Youth, Kingston Voluntary Action, NCVO, Kingston and Richmond Safeguarding Children Partnership and Ofsted.

To me, Oxygen are a group of people who see the growing image of God in young people and help them unlock that in themselves. They work in various ways with various partners and from experience, I know that Oxygen workers will go the extra mile for the young people in their care. In a sense, Oxygen can help inspire the wider church to be more truly what God wants it to be."



Rev. Robert Stanier,  
St. Andrews and  
St. Marks, Surbiton



Kingston and Richmond  
Safeguarding Children  
Partnership



CHURCHES & COMMUNITIES TAKING A STAND

# STRATEGIC AIMS + DEVELOPMENT



**"It takes a village to raise a child, but if the child does not feel that they are accepted by the village then they can burn the village down."**  
Young person talking about Knife crime and why some young people have no hope and turn to crime.



Oxygen is a Christian charity which plays a significant role in the strategic development of the voluntary, community and faith sector, representing the Christian faith, and taking a lead in developing innovative provision for young people in response to their needs. We are located in the heart of the community, accessible and well placed to respond to those who are struggling with life.

Oxygen works with young people of all faiths and of none and aims to alleviate suffering and to demonstrate Gods love, care and compassion to all we work with giving hope of a brighter future. Our work has become more vital in the face of a youth mental health crisis which is significantly impacting the most vulnerable young people in our communities.



Oxygen aims to break down barriers to engagement, enabling us to meet young people where they are, and be the catalyst for change in their lives. Being a charity can sometimes help in this and leads to young people wanting to contribute to society through social action. Young people shape the design and development of our projects, making decisions through our Youth Board and Developing Leaders Programme.

Our reach extends to other parts of London as we provide resources, train and equip others to engage young people on some of the most challenging issues affecting our society, such as knife and violent crime. We want to train more community partners to deliver the "What's the point?" programme to stop the senseless and painful loss of young people's lives.

The strategic development challenge we face is securing enough funding to employ and retain qualified staff and the capacity to respond to the urgent need in front of us. Services tackling Young people's mental health needs are in crisis and cannot cope. Oxygen needs to take bold steps of faith to grow our capacity, widen our reach and deepen the impact we have on more people's lives.

# PROJECTS



Oxygen targets its work at young people who are disadvantaged, marginalised, isolated or at risk. Often when young people are struggling they find it difficult to access the services they need because they do not know how to, or get caught up in lengthy processes to determine their needs and a suitable response. We find that many young people feel that they have little ownership or influence over the help that is given.

This is why Oxygen has a range of projects through which young people can engage voluntarily with the Oxygen team, many of whom have lived experience of the issues young people face and are skilled in developing relationships and identifying a young person's needs.

We purposefully maintain several entry points for young people to engage with our services and interventions to access the help they need and to signpost them towards the most appropriate help or expertise. We try to develop programmes and activities such as the Summer Skills Workshops which encourage young people to learn how to cope with life's challenges, learn about themselves, develop resilience, a sense of their potential, and aspirations for the future.

The Oxygen Shop, the Young Londoners Programme, "What's the point?," our digital youthwork, Developing Leaders and the Headstart Programme all demonstrate our ability to innovate and put young people at the centre of what we do, alongside our long standing projects like Kingsnympton, Room 1 and Street Pastors which ensure continuity of provision.

"I love going into the Oxygen shop and how it is just so creative in things like upcycling the chairs on the wall as displays for clothes! But it is the way you can see how you work with young people that gets me! I have an autistic son and I love how you provide a space for young people particularly those with special needs. It gives me hope and a warm feeling every time I come in! the staff and volunteers really make everyone feel valued." Local Parent

# OXYGEN SHOP

117 HIGH ST. NEW MALDEN



## BACKGROUND

Set up in April 2018, The Oxygen shop has become an innovative, dynamic, and powerful project. The shop has developed beyond just providing a source of sustainable income. It is now a vital tool for engaging and supporting young people and a vehicle for them to contribute to the community through social action.

## THIS YEAR

The shop continues to thrive in not only raising valuable funds to support the vital Oxygen youth projects but as an incredible tool for engaging and developing young people and adults where they can gain valuable life skills, work as part of a team, build communication, employability skills and contribute to helping build a better community.

The youth board have also contributed to the development of the shop, decorating the back room and exploring options to generate income. One of their ideas was to launch Oxygen Enterprise: a programme designed to identify young people's talents and help them develop business ideas utilising the opportunities provided by the shop.



"The past year has seen the shop as being a popular choice of places for Duke of Edinburgh Award applicants, demonstrating that young people see it as a worthwhile, valid option for completing their volunteering. The shop has continued to support the ethos and vision of the charity itself, with the focus being on the value of young people and supporting them but also helping them develop skills and move towards what they want to achieve." James Kuhrt





Above: Christmas cards designed by Farrah, printed and sold in the shop as part of the Oxygen Enterprise Programme.

"The result of the shop being involved in my life is to make me socially interact with the community, which I have not been able to do before - without the shop I would find it difficult to manage cash and handle finances. Oxygen as a charity organisation has undertaken many projects including the biggest fundraising project, which was the shop room transformations which has brought many customer attention towards us." Young person



Young volunteers*	326
Adult volunteers*	131
Targeted youth	24
D of E (new signups)	74
Anchi Bags*	

\*Since opening



The shop this year has continued to be an opportunity for people of all ages to get involved. The shop provides a wonderful sense of community and a valued safe place for people to come and help out. We have such a rich variety of people supporting us by regularly donating, being regular customers or by regularly volunteering with us each week. We have some wonderful people involved and are very thankful for everyone's support.

We have so much more that we'd like to do but to put these ideas into practice we need the continued support of the community. We want to expand opportunities for regular creative workshops, more furniture restoration, upcycling and repurposing of donated stock. We have so many ideas! Watch this space!

We are so very proud of the safe space the shop has become for our regular, loyal volunteers of all ages! The shop is so much more than we could've imagined or hoped for.

Lisa Trend

It has been an absolute privilege to see young people's communication skills, confidence and self esteem grow while they work with us and each other.

I'd like to take this opportunity to say a huge thank you to all those who have faithfully volunteered for Oxygen and those who continue to give their time on a regular basis to support us! We couldn't have done all this without you!



# STREET PASTORS

## KINGSTON



### BACKGROUND

Oxygen oversees the work of Kingston Street Pastors with Charlie Bamford managing the project, supported by Brenda with operational management delegated to a volunteer board called the SPITT Team.

### THIS YEAR

It has been a really important year for the development of Kingston Street Pastors. In September 2022 we began operating Kingston Safe Zone. A major intervention funded by the Home Office through Kingston Council's Safer Streets programme.

The Safe Zone is a place of safety on the streets of Kingston for anyone feeling vulnerable or at risk with a particular focus on preventing and responding to violence against women and girls in our night time economy. Operated by our Street Pastors teams outside Kingston Station, the Safe Zone has been a visible and important intervention in Kingston and a key way that we have adapted to our changing night time economy.

Charlie Bamford, Co-ordinator  
with Tracey O'Shea and Rev. Carole Bourne



### STATS 2022/23 (PREVIOUS YEAR)\*

293	Vulnerable people supported (240)
1189	bottles / glass collected (1843)
55	Teams deployed (51)
1708	Total contacts (1552)
2358	Volunteer hours (2142)

- Sept. '21 to August '22





## PARTNERSHIPS

Throughout the year we have continued to maintain and build good relationships with key local partners such as Kingston Council, Kingston Police and Kingston First. We are grateful for the support of Kavitha Ramakrishnan and Steff Royston-Mitchell from Kingston's Community Safety Team, Paul James and Trudy Hutchinson from the Met Police and Stephan Currie from Pryzm Kingston. We want to acknowledge grant funding from RBK, The Home Office, MOPAC and Echo Trust.

Sue Shaw



## MANAGEMENT & DEVELOPMENT

The year also saw changes to the SPITT Management Team with Mike Parker and Tracey O'Shea stepping down after many years of service and Karl Rutledge and Alison Holt joining the committee alongside Rev. Lesley Charlton, John Trend and Teresa James.

Our key priority for the future continues to be the sustained recruitment of new Street Pastor and Prayer Pastor volunteers to ensure that we can continue to regularly patrol and serve the community by caring, listening and helping.

## BRENDA & HEATHER

Sadly in August 2023 we said farewell to Brenda Robertson as Deputy Coordinator after 6 years of invaluable service to Kingston Street Pastors. Brenda made a huge contribution to the running and development of Street Pastors and her warmth and professionalism will be missed in our staff team. We are pleased to say that she intends to continue as a Street Pastor volunteer.



# WHAT'S THE POINT?

## TACKLING KNIFE + VIOLENT CRIME



### DESCRIPTION

The *What's the point?* programme is a Social Action project which was first developed in 2013 when one of the young people known to Oxygen was stabbed and the aftermath filmed and circulated on social media. We worked with young people to develop a safe place for young people to discuss the issue, giving them a voice, helping them to understand a range of perspectives and enabling them to take action.



"We need more things like this. More things like What's the Point? to help us think about the way things are and how they don't have to be that way"  
Young person

### SUCCESS FACTORS

**Voluntary Participation:** recruited rather than selected.

**Peer Led:** relevant to their context, experience and knowledge

**Partnership:** Promotes collaboration  
No one agency can solve the issue.

**Critical Decision or "WOW" moment:** prompts young people to consider where they are heading and provides an opportunity to change pathways.

**Community:** It has to be delivered by a community organisation able to engage parents, families and free up community assets.

### SAFER NEIGHBOURHOOD FUND

We have delivered knife crime education sessions at curriculum days in two local secondary schools and have also continued to provide community focussed delivery for the most vulnerable young people who are disengaged from education.

Through positive mentoring relationships, we have been able to support young people who have been victims of crime or who have self reported carrying knives and been referred to us by schools, social workers and youth services. We provide young people with a space to examine their choices and make positive decisions about their future.

Our team have provided individual support to over 25 young people directly involved in youth violence either as victims or perpetrators and a further 40 deemed to be at high risk of involvement in youth violence.



**MAYOR OF LONDON**  
OFFICE FOR POLICING AND CRIME

## JUNIOR PROGRAMME



The programme is designed to be influenced and adapted to suit the target group. Several of our partners have applied the programme in a junior school and so we have now written a version of the programme focussed on the junior age range.

### DEVELOPMENT

The "What's the point?" Programme is now being delivered in areas of London with some of the highest knife and violent crime rates in Europe, proving it can be adapted to fit the local need. Oxygen is keen to share its knowledge and learning from the delivery across London with other community based organisations, in the hope that it can reduce deaths elsewhere.

**I Learnt peace and not revenge.'  
young person.**

**You are three times more likely to  
get stabbed if you carry a knife.  
Young person**

**'The facilitation was a game  
changer'. Teacher, Newham**

### REACHING ACCROSS LONDON

Oxygen's What's the point? programme is saving lives in other parts of the capital and is particularly effective in the borough of Newham. Oxygen's partners secured funding from Newham Council to deliver the programme in 5 schools across the borough.

The award winning ten-week anti-knife crime programme, aims to educate, and empower young people to change the culture of youth violence. The program was developed by Oxygen and coordinated by Faith in Schools in Newham. The program includes various interactive activities and guest speakers, such as victims of knife crime, ex-gang members, Street Doctors, Police, and a trip to the Ben Kinsella Museum.

Over 40 peer influencers were trained, who gave assemblies to 550 young people.



**"It is so important that knife crime is challenged and the What's the point? programme does it in such a helpful way. This needs supporting! Parents are losing their children." Susanne, parent.**

# YOUNG LONDONERS

## FOCUSSED, TAILORED SUPPORT

Report for a 3 year programme which concluded in December 2022

### BACKGROUND

The Young Londoners Fund project began at the start of 2020 and ran until December 2022. It has allowed Oxygen to recruit staff and expand, to focus upon the most vulnerable and isolated young people in our community. Oxygen's 1-2-1 work prioritises those at risk of crime, isolation, exclusion from school or from poor mental health.



### THIS YEAR

The final quarter of Year 3 has seen us continue to provide high quality mentoring to vulnerable and disadvantaged young people primarily through our experienced staff team with support from volunteers. The Oxygen Shop has continued to be a site where young people can access support with a backdrop of work experience, intergenerational volunteering and a framework of personal achievement. Our referral network continues to receive a high volume of referrals through statutory workers and schools alongside some parent referrals.

When we applied for the fund and what we thought we would be able to achieve then, has been surpassed significantly. We have gone deeper with young people and this has led to outcomes we had not anticipated. Overall we have found the work funded by the Young Londoners Fund has helped to re-shape our organisation into one better equipped to provide bespoke and targeted support to young people with complex needs including those with historic trauma and involvement in violence and crime. This re-shaping has helped us to change as local needs have changed and we have seen a huge increase in the numbers of young people requiring this support due to Covid-19 and other factors.

The legacy of the YLF programme has been to establish Oxygen as one of the largest providers of mentoring support in the area and reputation for achieving change.



Mentoring young people through the YLF programme has been a key highlight for me this year. I have seen the growth in many of my mentees, giving them opportunities to voice their concerns, pursue their interests and equipping them with resources to better themselves. Now they can tap into a world where they can excel academically and as an individual.

Tomi Elegbede



Oxygen received a very high number of referrals for mentoring and it has become an integral part of how we work. The staff team have worked very hard to support and encourage their mentees at school, during home visits and encouraging them to visit our youth projects. We have had to work alongside schools, social workers and families to ensure young people are supported and have opportunities to overcome the obstacles they face.

"The mentoring my son is receiving from Oxygen is the only thing that is working for him right now. I don't know where we would be with out Oxygen!

Parent whose son has not attended school since before covid.

"Yo Adam hope you're doing well I just wanted to say thank you for all your help it meant a lot and still does thank you. You made me realise that what I was doing was wrong and I can't thank you enough for that. I can't lie I'm great. I've got a job; working my arse off and smashing college and I ain't got no one pregnant so it's gassed how are you?"

## PROJECT OUTCOMES FOR TOTAL 3 YR PROJECT

Increased Engagement	135	Young people identified and engaged by Oxygen (in target group)	88
Re-engagement in education	53	Young people engaging with 1-to-1 mentoring or intervention	97
Improvement in self reported attitude/ confidence towards education	67	Face to face hours offered	825
Improved mental health and wellbeing	60	Number of young people involved in project design and leadership	24
Change in attitude towards risk taking behaviours/ violence	35	Young people achieving a Jack Petchey award	26
Improved ability to self-manage challenging behaviour and emotions	47	Young people undertaking volunteering at the Oxygen Shop	35

# HEADSTART ACTION

## LONDON YOUTH + FAMILY ACTION



I have been overseeing the Headstart programme and working with Danica taking the initiative into schools and have thoroughly enjoyed it. The project is a mixture of group mentoring, social action and employability skills working together with Family Action and London Youth.

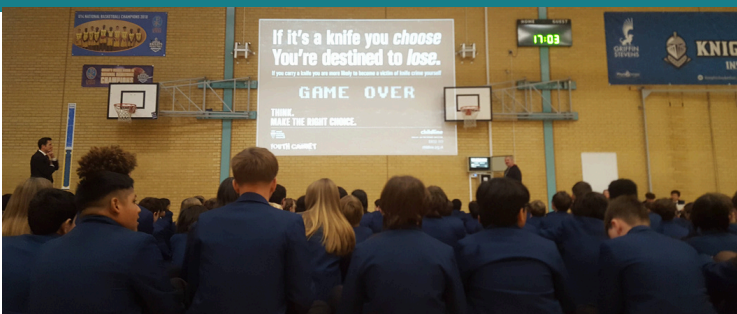
It has been great to give young people opportunities to visit businesses like Brands2Life, New Day and the Barclays headquarters. The groups we worked with gained valuable knowledge and skills to prepare for the world of work and it also helped to boost self confidence and get them thinking about the next steps as they prepare to leave full time education.

My highlight was the social action peer led assembly on knife crime at Christ's school. The group worked very hard to deliver an assembly to 150 year 8 students with information shared around the dangers of knife crime, safety information and how to stay safe as well as encouraging young people to speak out if they find themselves in dangerous or difficult friendships or situations.

Adam Kelly

Attending the insight day helped me get over my anxiety around interviews and gave me the confidence to secure a job. I am six months in and loving working as a carer for vulnerable people in my community!

42 participants  
4 insight days attended  
4 NEET y.p. into  
employment training  
/education



# OXYGEN MENTORING



Oxygen mentors start from the young person's perspective and help them feel that they have a voice, some control and are working in a way that puts their needs first.

Oxygen is committed to ensuring the the mentoring we provide is of the highest standard and in line with the Mentoring Quality Framework (G.L.A.)

Oxygen has been delivering mentoring for over 20 years and currently engage over 20 young people per week in mentoring sessions.

We are now receiving nearly 100 referrals per year of young people many of whom are in crisis. For a breakdown of the data please see the information on the Young Londoners Programme.

"I continue to be amazed by the potential we can unlock in young people by meeting them where they are and being a consistent and positive presence in their lives through our projects. We have seen young people make amazing progress this year while at the same time we are supporting more young people with serious and complex needs than we have at any time in Oxygen's history. I am proud to be part of a team whose motto is Believing in Young People"

Charles Bamford

## FOOTBALL PLUS +

### GOALS TOLWORTH

**BENEFITS:**

- Build fitness
- Develop mental resilience
- Belong to a team
- Encourage and support

**MONDAYS**  
12.30PM TO 2.30PM

**REGISTER NOW!**  
OXYGEN-ONLINE.ORG

Oxygen receives funding for mentoring through various sources and projects including Achieving for Children, Headstart, YLF and the Kingston Resilience Fund. We were able to use this to kick-start a summer football project supporting young people's mental health during the transition from school to college or for young who needed extra support during the summer.

"My son has really struggled over the last few months with a bereavement, and this is just what he needed! It is perfect for his needs. I cant thank you enough!" Parent

# KINGSNYMPTON

## YOUTH CLUB



### BACKGROUND

Oxygen runs two clubs a week on a Tuesday and Thursday, during term time, and offer additional holiday provision including Trips, community activities and sports. Over the last year we have strengthened our partnership with Achieving for Children and are looking to continue our involvement in delivering youth work into the future.

We have had another busy year at Kingsnympton, growing in numbers with new young people. We have been doing lots of cooking, making tacos, pasta and fajitas. We have also been getting creative in the art room decorating picture frames and treasure boxes. We have run a few trips, laser tag, escape room and before Christmas we did a joint trip with another project going ice skating at Hampton court palace.



Doing art and crafts is also fun and a good time to find out more about the young people and their lives. It's a quiet and creative space where we see a lot of budding talent. The young people often talk about their likes and hobbies which we can then try to include in future activities. Young People can also voice problems they may be experiencing as this space is quiet and non threatening. Leaders can then discuss these topics later to see if there is something we can do to help.



# Rm1

## COOMBE BOYS



### DESCRIPTION

Rm1 is an after school club running at Coombe Boys School in New Malden. The project was initially conceived to assist young people in the transition from junior school to secondary, a process which can be challenging and disruptive for many and particularly for those with complex needs or vulnerable to bullying.

We have had a busy year at Rm1, we have regular attendance from a group of students that are attending. They really enjoy cooking, we have cooked various meals, we have cooked chicken and pita, fajitas, and Jollof rice. The boys also really enjoy going outside and playing football. There are a few boys who have shown leadership and enjoy taking on the role of head chef. It is really good seeing them come up with different recipes that they would like to cook.



"I enjoy coming to Rm1 because all of the leaders are so nice and you can do stuff that a lot of other clubs just wouldn't provide, like cooking on Fridays and table time which helps with mental wellbeing."



# DIGITAL YOUTH WORK



## ABOUT THIS PROJECT

Our Digital Youth Work project was an innovation designed to engage young people during lockdown but has enabled us to support a new group of young people who would not attend a face-to-face youth group. In fact the project is particularly successful at supporting young people who are isolated and struggle in social situations or are just very into gaming.

We recognise that video games such as minecraft are a way young people can express themselves, have fun and learn valuable skills. The project provides opportunities for young people to connect with Oxygen's Team so that they can receive valuable support and build social skills. We have also provided support around mobile data for young people who do not have internet connections at home.

use of these platforms is in line with the latest advice and guidance on digital youth work around best practice and safeguarding. We use a whitelist which means only players approved by Oxygen staff can access the server. the friendship group has developed, We run trips at half term and school holidays which build other opportunities for in person social engagement which reinforces a sense of the young people belonging to a peer group and develops their skills outside of the virtual world..



## SIOBHAN

Siobhan invested a significant amount of time helping to establish the digital engagement project for Oxygen. She collaborated with young people to refine the minecraft platform making it particularly accessible to those vulnerable to social isolation. We were sad to see Siobhan leave the team due to the cost of living in the area.

"Going onto the Minecraft youth club on wednesdays is the highlight of my week. I can chat to Charlie and get help if I am not feeling great" Gamer



# JACK PETCHEY

## YOUTH AWARDS



The Jack Petchey Awards give young people an opportunity to make a difference in deciding what trips, activities and resources we buy, to facilitate the programmes we run. They have enabled young people to go on trips including Go Ape, Jurassic Golf, flip out, go karting, pizza Express, football sessions at goals and minibus hire for residential and days out. The Award is widely recognised as a significant achievement for young people and is highly valued by them.

"I joined Oxygen in the summer of 2023 to gain experience of working with young people in need and give something back to the community. I was welcomed into the Oxygen family and was impressed by the diverse range of skills and experience that each member of the team brings to the organisation. I was immediately struck by the wide range of support and interventions that Oxygen offers to disadvantaged young people in the local area and the considerable effort the team puts in to sustain that level of support, often under challenging circumstances."



The Jack Petchey Achievement Awards has been a huge benefit to Oxygen and the young people. Awards are given in recognition of good behaviour, great interactions and positive involvement among our projects.



Bill Steele

# FUEL PROJECT

## FEED UR EVERYDAY LIVES



### BACKGROUND

Marcus Rashford mounted a campaign to make food available during holiday times for disadvantaged young people. Oxygen has secured funding through AFC, as part of the Feed Ur Everyday Lives (FUEL) Programme.

We ran three really good fuel programmes at winter, Easter and during summer which ran for two weeks, in collaboration with Achieving for Children which went really well. We did some sport and art activities and went on a trip to little Hampton. We always offer decent food and lots of different activities, such as bracelet making, canvas decorating and a stamp making workshop.



A highlight of FUEL for me is that we get to work with lots of different young people, giving them much needed support as well as food and FUN!

Danica Hall, Youth Worker

944 hours  
of activity

56  
YP/PA

236 Meals  
provided

## YOUTH BOARD



The programme provides young people with training and opportunities to acquire the skills and knowledge they need to participate fully in the decision making process and articulating their views.

Young people lead and collaborate through our youth board on where to go on our next trip, being on the interview panel for strategic management roles, setting up a Minecraft server for our digital youth work platform.

Oxygen is committed to empowering young people and involving young them in its decision making at all levels and facilitates this through the "Developing Leaders" programme which engages young people across all projects.



# OXYGEN BOARD

## TRUSTEES, C.E.O. AND ADVISORS

### TRUSTEES

Mr Richard Caldwell  
(Chair of trustees)

Mr. Peter Wilkins  
(Treasurer)

Brian Austin

Liz Wynyard (resigned  
11.09.23)

Tracey O'Shea (11.09.23)

Rita Keeya (02.05.24)

Vice President:

Mr Steve Barnes

Chief Executive Officer

John Trend, M.A. Dip.  
Theo., Dip. H.E.

Independent Examiner:

Nicola Lewis –  
EasyBooks (Wales) Ltd

Second examiner:

Carwyn Morgan,  
Ashmole & Co.  
Carmarthen

Bankers: Co-operative  
Bank + Lloyds TSB

"Oxygen is like a family. They are there when you need them! The shop gives me somewhere to go where I can contribute to the work they do with other young people. It gives me purpose in life"

"The Headstart programme delivered by Oxygen has had a real effect on the lads at Coombe Boys School. It has given them a real opportunity to think about their futures, prepare for the choices they need to make as well as increasing their confidence and self belief." Head of Year 10

"We love volunteering in the shop as it gives us a chance to help others, develops our social skills and job experience and its fun."

As is no surprise, Oxygen and Street Pastors require substantial financial resources to continue their many and varied activities. We give thanks for the continued support of local churches, businesses and funders, which enables our organization to connect and impact the lives of numerous young people. We pray for continued success in fundraising activities this coming year. Richard Caldwell, Chair of Trustees



# OXYGEN TEAM

## THE STAFF TEAM



Oxygen is proud of the fact that several members of the team have been beneficiaries in some way or volunteers who have joined the team and progressed into paid work. Most of the team have lived experience of the challenges young people are facing and are trained in supporting young people with complex needs.

This creates a highly a team who are highly motivated, passionate and committed to helping improve the lives of young people.

**John Trend, CEO**

**Charlie Bamford, Deputy CEO & Street Pastors Coordinator**

**Brenda Robertson, Street Pastors Deputy**

**Adam Kelly, Targeted Project Worker**

**Tomi Elegbede, Targeted Project Worker**

**Siobhan Doyle, Digital Youth Work**

**Danica Hall, Youth Worker**

**Cat Field, Sessional Youth Worker**

**Lucy Savage, Sessional Youth Worker**

**James Kuhrt, Sessional Youth Worker**

**Dan Trend, Designer and Sessional Youth Worker**

**Jojo- Blessing Saro-Wiwa Time for God GAP volunteer**

**Bill Steel, Administrator and mentor**

## TEAM CHANGES

Sadly, people leave the Oxygen team to pursue their dreams but others join to do the same! We were sad to lose Jojo at the end of her GAP year in August '23 to return to Germany. Jojo had a really positive impact upon the staff and volunteers and particularly the young people who she mentored. Freddie Wells and Siobhan Doyle also moved on to new roles. We wish them every success and many blessings for the future!



We were pleased to be able to welcome Michael our new Time For God Volunteer who joins us from Wisconsin, U.S.A.! Michael is an experienced youth leader and has run several summer camps in the USA. Oxygen is partnering with **ST. Matthews Church, Surbiton** where Michael will spend some of his time volunteering in support of their work with children and young people. Michael will also work on Oxygen Projects!

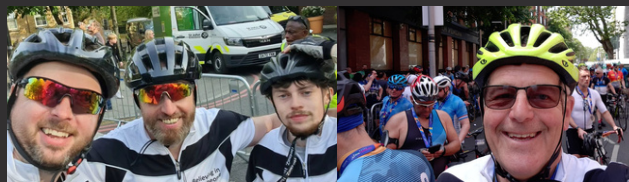
# OXYGEN TEAM

## VOLUNTEERS : THANK YOU!

I have been volunteering for 3 years now and have attended 2 AGM's where I received an award, and spoke about how Oxygen has helped me overcome my fear of public speaking! It has enabled me to encourage young people at the charity shop and take on some sessional work. Lucy Savage

### RIDE LONDON

Thanks to Peter Sallabank, Dan Trend and Simon Trend who helped John complete the arduous 100 mile route through beautiful Essex countryside raising over £3500 for Oxygen



### CHAMPIONS

Oxygen is delighted to have a strong network of people in churches, local businesses, and organisations who champion our work and ensure we continue to have the resources we need to improve young peoples lives and make the world a better place.



Many thanks to Gill and Morgan Knowles who walked 10 miles to raise money for Oxygen and for championing our work far and wide!

We are also pleased to see Tracey discover a calling for helping those affected by domestic abuse and violence and take up a role with the Domestic Violence hub in Kingston

### REV. PETER HOLMES AWARD

Rev. Peter Holmes was a Trustee of Oxygen and had a huge impact upon the local community. We created an award in his honour to give to young people working to benefit others in their community. The first recipients of the award.

This space is left blank as the Awards will be announced at our Prize giving in June 2024

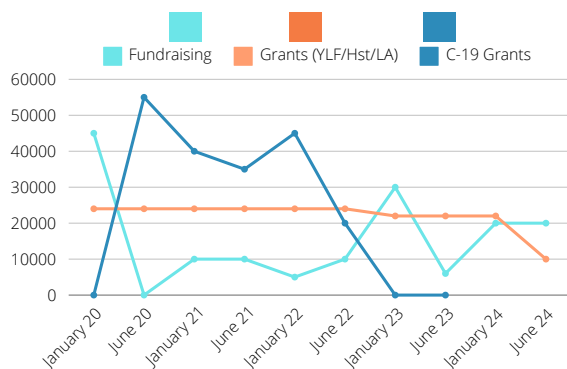


# FINANCE OVERVIEW

Oxygen has managed to develop a range of varied funding streams including The Greater London Authority, The Royal Borough of Kingston Upon Thames, Achieving For Children, London Youth, Trusts and Foundations as well as strong support from several local churches, businesses and individual donors, many of whom are faith motivated. Of course we also have our charity shop in New Malden High Street which provides a vehicle for supporters to give by donating goods as well as financial gifts and sponsorship of fundraising events.

Oxygen was fortunate in securing a three year grant of £50k per annum through the Mayor of London's Young Londoners Fund which ran to December 2022. This provided the basis for targeted support to be given to over 200 young people and for the team to develop and grow its mentoring programme. Oxygen was also fortunate to secure funding of £50k under the Headstart programme, again from the Mayor's Office via London Youth, which began in January 2023 and ran for one year.

## FUNDRAISING 2020 TO 2024



The Government funding given to charities and businesses during the Covid Pandemic, enabled Oxygen to continue providing essential support to vulnerable young people at a time of crisis. The last of this emergency funding was carried into the 2022/23 financial year, boosting the charities reserves.

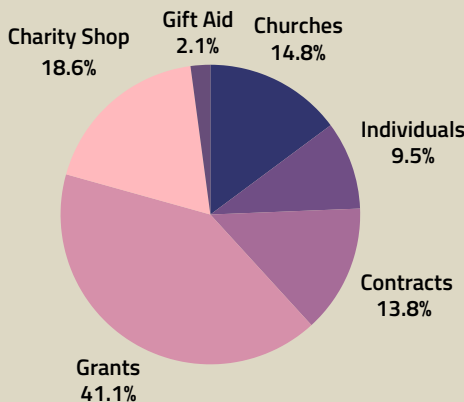
Whilst Oxygen finished 2021/22 financial year in healthy position, the ending of the Young Londoners Fund programme in December 2022 leaves a significant shortfall in the 22/23 budget of around £30k. financial year.

This means that Oxygen has had to deplete its reserves during the third and fourth quarter of the year but has remained within its reserves policy throughout.

The significant increase in demand in tackling young people's mental health needs has been reflected in the competition for grant funding. It is likely to become harder to secure money through bids to grant givers in the future.

# FINANCE

## BREAKDOWN OF INCOME



Faith based giving accounts for at least 26.4 % of Oxygen's income, although this is actually much higher given that a sizeable proportion of donors to the shop are also faith motivated. Contracts with Achieving for Children account for 14%. Grants is comprised of funds from the Local Authority, Greater London Authority and various trusts and foundations.

Oxygen is pleased to be able to draw on direct support from local churches, the Oxygen shop and individual givers who, together, comprise % of Oxygen's income.

Oxygen is extremely grateful for the strong foundation of support with the local community including Trusts, foundations and organisations like the Wyche Elm pub who raised over £600 through their popular quiz night.



## INCOME / EXPENDITURE 22/23

	Oxygen	Street Pastors	Total
Income	223,489	42,317	265,806
Expenditure	265,189	40,345	305,534
Balance	(41,700)	1,972	(39,728)

Oxygen has maintained its current staffing levels given the significant rise in referrals of young people in crisis. The challenges in securing Grant funding has meant that Oxygen has depleted its reserve to cover the deficit but cannot sustain this position indefinitely. Oxygen carried forward £136,878 at the end of August 2023. This is well within Oxygen's reserve policy.

# RISK ASSESSMENT

Oxygen's Trustee Board and staff team assess the risks and threats encountered in delivering our work and take steps to minimise and manage risk, to ensure that beneficiaries, staff, volunteers and the general public are protected from avoidable harm. This includes putting in place controls over finances, the delivery of our services to young people, the management of the shop as well as theoretical risk where that can be foreseen.

The Oxygen Team has undertaken training to ensure that consideration, assessment and mitigation of risk is built into our daily routines. However, accidents do happen and when they occur, they are evaluated to identify if steps can be taken to prevent harm in the future. All staff and volunteers working with young people undergo an enhanced DBS check and references are taken up when new appointments are made.

We also understand that risk is a constant factor in all of our lives and that we have a role in educating young people to be aware of the choices they make and the impact those decisions have on their lives. This is particularly evident in our work through the "What's the point?" programme tackling knife and violent crime.

As the team engage young people who are in crisis, we are sometimes faced with levels of need beyond the scope, expertise and training of the staff. In response, we have secured additional training on fire safety, mental health first aid, youth work practice and sought to refer young people to the appropriate services. We are always looking to improve emotional wellbeing support to staff and volunteers as well as offering flexible working and personal development opportunities.



# OUR PARTNERS

Oxygen can only function alongside other agencies with whom we have built lasting partnerships and collaborations.

The last couple of years have resulted in a seismic shift in the relationships between agencies and community partners and particularly between Government and the Voluntary, Faith and Community Sector.

New partnerships have been formed and the role of the community has been highlighted as people have responded directly to the need they have seen around them.

Oxygen has been at the heart of the development of these networks both strategically and on the front line. We work alongside our partners who each bring their own knowledge and expertise, to develop new ways of working to meet the needs of our community

We need each other and are stronger together!.



## THANK YOU

"For the 2.5 years I have been with you I cannot thank you all enough for the support you have given me especially from educational settings where things haven't worked out as expected. Even though my life has not been according to what I have planned you have tried your absolute hardest to give me a bright future. I praise you for this."

If you would like to play your part in helping vulnerable young people then please do get in touch.



## CONTACT US.

St. Peter's Hall,  
London Road,  
Kingston upon Thames,  
Surrey, KT2 6QL

Phone: 0208 547 0566  
[info@oxygen-online.org](mailto:info@oxygen-online.org)

[www.oxygen-online.org](http://www.oxygen-online.org)



**MENTOR**



**DONATE**



**ACCOUNTS**



**Oxygen CIO**

Charity Number – 1165522

Financial Statements - Appendix to the Trustees’ Report  
for the year ended 31st August 2023

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Trustees Report (see separate report)	

**Legal and administrative information**

Charity Name: Oxygen CIO

Charity Registration Number: 1165522

Address: St Peters Church  
London Road  
Kingston Upon Thames  
Surrey  
KT2 6QL

Trustees & Directors: Mr Richard Caldwell (Chair)  
Mrs Liz Wynyard (resigned 11.09.2023)  
Mr Peter Wilkins  
Dr Brian Austen  
Tracey O'Shea (appointed 11.09.2023)  
Rita Keeya (appointed 02.05.2024)

Independent Examiner: Ashmole & Co  
The Old School,  
The Quay,  
Carmarthen,  
Carmarthenshire,  
SA31 3LN

Bankers Co-operative Bank  
Lloyds TSB

**STATEMENT OF FINANCIAL ACTIVITIES**

for the year ending 31st August 2023

	Notes	Unrestricted and Designated	Restricted Oxygen	Restricted Street Pastors	CY Total	PY Total
<b>Incoming Resources</b>						
Voluntary Income into CIO	10	80,940	101,309	42,317	<b>224,566</b>	132,177
Trading Income		41,240	0	0	<b>41,240</b>	46,329
<b>Incoming Resources Total</b>		<b>122,180</b>	<b>101,309</b>	<b>42,317</b>	<b>265,806</b>	<b>178,506</b>
<b>Resources Expended</b>						
Charitable Activities		149,676	115,513	40,345	<b>305,534</b>	146,759
Cost of Generating Funds		0	0	0	<b>0</b>	0
Operational Costs		0	0	0	<b>0</b>	0
<b>Resources Used Total</b>	14	<b>149,676</b>	<b>115,513</b>	<b>40,345</b>	<b>305,534</b>	<b>146,759</b>
Net incoming/ (outgoing) resources		(27,496)	(14,205)	1,972	<b>(39,728)</b>	31,747
Loss on disposal of fixed assets		0	0	0	<b>0</b>	0
Transfers and reclassifications (see note 9 for breakdown)	9					(13,096)
<b>Net movement in funds</b>		<b>(27,496)</b>	<b>(14,205)</b>	<b>1,972</b>	<b>(39,728)</b>	<b>18,651</b>
Fund balances Brought Forward		12,028	13,389	0	<b>25,417</b>	6,766
Operational balance transferred from Oxygen Trust under Joint venture period	9	136,820	6,617	7,753	<b>151,190</b>	0
<b>Adjusted opening balances Carried Forward</b>		<b>148,848</b>	<b>20,006</b>	<b>7,753</b>	<b>176,607</b>	0
<b>Fund Balances Carried Forward at 31st August 2023</b>	9	<b>121,352</b>	<b>5,802</b>	<b>9,725</b>	<b>136,878</b>	<b>25,417</b>

**BALANCE SHEET as at 31ST AUGUST 2023**

	Note s	2022/ 2023	2021/ 2022
<i>All Amounts GBP</i>			
Tangible assets	2	389	0
		<u>389</u>	<u>0</u>
Debt ors	3	32, 200	
Cash at bank and in hand		116, 629	150, 198
		<u>148, 829</u>	<u>150, 198</u>
	4		
Creditors: Amounts falling due in one year		-12, 339	-25, 600
Inter company loans whilst transitioning to CIO		0	-99, 180
Net Current Assets		<u>136, 490</u>	<u>25, 417</u>
Total Assets less current liabilities		<u>136, 879</u>	<u>25, 417</u>
<b>Funds</b>			
Res t r i c t e d-S P	5	9, 725	0
Res t r i c t e d-OX	6	5, 802	13, 389
Unres t r i c t e d-OX	7	121, 352	12, 028
	8	<u>136, 879</u>	<u>25, 417</u>



Approved by the Trustees .....Date: 22nd June 2024

Richard Caldwell (Chair of Trustees)

## 1. ACCOUNTING POLICIES

### a) Accounting convention

The financial statements have been prepared under the historical cost convention, and in accordance with The Statement of Recommended Practice: Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) issued on 16 July 2014 and the Charities Act 2011.

### b) Depreciation

Depreciation is provided on tangible assets over estimated useful lives at a rate of 25% on the reducing balance method.

### c) Stock

Stock is included at the lower of cost or net realisable value.

### d) Fund Accounting

Funds held by the charity are either:

□ Unrestricted General Funds – These are funds which can be used in accordance with the charitable objects at the discretion of the trustees.

□ Designated Funds – These are funds set aside by the Trustees out of unrestricted funds for the specific purposes or projects.

□ Restricted Funds – These are funds that can only be used for particular restricted purposes or projects. Restrictions arise when specified by the donor or when funds are raised for particular restricted purposes.

### e) Pension Costs

Oxygen has met its obligations under the government's Auto Enrolment Scheme which came into effect on 16th June 2016.

### f) Incoming resources

Receipts are accounted for on an accruals basis.

### g) Cost of activities in furtherance of the charity's activities

This comprises all expenditure directly related to the objects of the charity.

### h) Fundraising and publicity expenditure

This comprises all expenditure relating to raising funds for the charity.

### i) Management of the charity

This comprises expenditure relating to compliance with constitutional and statutory requirements and other costs, which cannot be treated as costs of activities in furtherance of the charity's objects.

### j) Taxation

The company is a registered charity under the Charities Act 2011 and therefore no liability to taxation arises.

### k) Grants payable in furtherance of the charity's objects

Grants payable are charged in the year when the grant is paid.

- l) Reserves Policy The trustees consider that the charity needs to retain sufficient unrestricted reserves at all times in order to maintain its work. It is therefore the aim of the trustees to retain between 3 and 6 months operating costs as free reserves that are not invested in tangible fixed assets. The reserves are regularly monitored by the trustees.

## 2. TANGIBLE ASSETS

	Office Equipment		Total
<b>Cost</b>			
01-Sep-22	0		0
Additions / Transfers IN	5,764		5,764
Disposals/Write Offs	(3,095)		(3,095)
<b>31-Aug-23</b>	<b>2,669</b>		<b>2,669</b>
<b>Depreciation</b>			
01-Sep-22	0		0
Additions / Transfers IN	5,005		5,005
Released on Disposals	(2,855)		(2,855)
Charge In Year	130		130
<b>31-Aug-23</b>	<b>2,280</b>		<b>2,280</b>
<b>Net Book Value</b>			
01-Sep-22	0		0
<b>31-Aug-23</b>	<b>389</b>		<b>389</b>

All fixed assets were transferred from Oxygen Trust in this year

Depreciation is provided on tangible assets over estimated useful lives at a rate of 25% on the reducing balance method.

## 3. DEBTORS AND PREPAYMENTS

	2022/23	2021/22
Debtors (including Gift Aid)	23,200	0
Prepayments	9,000	0
	32,200	0

## 4. CREDITORS: Amounts falling due within one year

	2022/23	2021/22
Accruals	10,319	600
Deferred Income	0	25,000
PAYE Creditor	2,020	
	12,339	25,600

## 5. RESTRICTED FUNDS – Street Pastors

Comprises the unexpended balances of donations to be applied for the work of Street Pastors:

	01-Sep-22	Incoming	Outgoing	Transfers	31-Aug-23
SP Main Funds	0	23,167	(21,195)	7,753	9,725
SP – Safer Streets		19,150	(19,150)	0	0
<b>Total</b>	<b>0</b>	<b>42,317</b>	<b>(40,345)</b>	<b>7,753</b>	<b>9,725</b>

Street Pastors Fund Balance transferred from trust.

## 6. RESTRICTED FUNDS – Oxygen

Restricted funds comprise the unexpended balances of donations to be applied for specific purposes:

Fund	01-Sep-22 Balance	Incoming	Outgoing	Fund Transfers	31-Aug-23
Young Londoners	<b>15,605</b>	7,500	(23,105)	0	<b>0</b>
ILK	<b>(2,216)</b>	42,080	(37,931)	0	<b>1,933</b>
Headstart	<b>0</b>	21,428	(34,571)	0	<b>(13,143)</b>
Jack Petchey Achievement Aw	<b>0</b>	5,400	(4,263)	1,383	<b>2,520</b>
Mentoring	<b>0</b>	20,000	(10,724)	104	<b>9,380</b>
Developing Leaders	<b>0</b>	0	0	269	<b>269</b>
Knife Crime Project	<b>0</b>	4,900	(4,920)	3,208	<b>3,188</b>
NMBC	<b>0</b>	0	0	1,655	<b>1,655</b>
<b>Totals</b>	<b>13,389</b>	<b>101,308</b>	<b>(115,514)</b>	<b>6,617</b>	<b>5,802</b>

### Restricted Fund descriptions

**Young Londoners** A project working with young people who are perceived as being at risk or NEET **ILK** – Is for delivery of youth work on the Kingsnympton Estate as part of a contract between the YMCA and Achieving for Children.

**Headstart** – Is for the delivery of a project to provide mentoring, social action and employability skills working together with Family Action & London Youth

**Jack Petchey Achievement Award** is a donation from the Jack Petchey Foundation specifically to reward youth members who have been voted by their peers as having had a positive influence within the community.

**Mentoring** provides a one to one relationship between a trained adult and a young person, identified by school or youth services as needing additional support.

**Developing Leaders** is an opportunity for young people to develop their capability in leading small groups of their peers.

**Knife Crime project** (What's the point?) is a peer led project designed to raise awareness about the issues, consequences and perspectives on knife crime, delivered to local secondary schools. Funders include MOPAC, Kingston Borough Council and the Home Office.

**NMBC** - fund for youth work partnership role with New Malden Baptist Church.

## 7. UNRESTRICTED FUNDS OXYGEN

	01-Sep-22	Incoming	Outgoing	Transfers	31-Aug-23
Total General Fund	12,028	122,180	(149,676)	136,820	<b>121,352</b>

## 8. ASSETS

	Fixed Assets	Net Current Assets	2023 Total	2022 Total
Unrestricted	389	120,963	121,352	12,028
Restricted OX	0	5,802	5,802	13,389
Restricted SP	0	9,725	9,725	0
	<b>389</b>	<b>136,490</b>	<b>136,879</b>	<b>25,417</b>

## 9. RELATED PARTY TRANSACTIONS

### Transfer of Operations to the CIO.

Up to the end of the previous financial year 31st August 2022, the Oxygen Trust (Reg: 1086608) and the Oxygen CIO (Reg: 1165522) had been operating under a Joint Venture basis, co-funding various elements of work. During that time, payments out of the trust to the CIO were shown as transfers and reclassifications.

The Table below shows how much was held in the Trust and what restricted funds were included in the Accruals total of £151,191. The table identifies the cash held by the Trust which was paid to the CIO prior to the end of August 2022. The total amount moved from the Trust accounts to the CIO accounts was £128,035 leaving a remaining cash balance in the bank accounts for the Trust of £21,304.52 at 31st August 2022. With the accruals added, the total balance remaining in the Trust at 1st September 2022 is £23,157. All restricted funds held in the Trust have been moved to the CIO.

FUND	£ Transferred
General funds	£ 136,820
Restricted - Knife Crime	£ 3,208
Restricted - NMBC	£ 1,655
Restricted - Mentoring	£ 104
Restricted - Developing Leaders	£ 268
Restricted - Jack Petchey	£ 1,383
Restricted - Street Pastors	£ 7,753
<b>TOTAL</b>	<b>£ 151,191</b>
Cash already Transferred 2020-2022*	£ 128,035
<b>Remaining cash balance in Trust 01.09.22**</b>	<b>£ 21,304</b>
Remaining balance (Accruals) to be recieved as grants to CIO in 2022-23	£ 1,852
<b>Balance (including accruals) carried forward in Oxygen Trust 01.09.22</b>	<b>£ 23,156</b>
*Includes all restricted funds	
**General Funds	

**Completion of transfer to CIO transition:** As stated in the previous year's accounts, the transfer of operations to the Oxygen C.I.O. was completed, ending the Joint Venture arrangement. Cash movements from the Trust to the CIO will now be shown as Expenditure out of the Trust and Income into the CIO.

Separate accounts have been prepared and filed by the Trust and CIO showing the transfers of funds.

#### 10. DONATIONS Received

Income includes £84,573 received from the Trust. This is income received by the Trust and then paid out to the CIO. The Trust continues to receive income due to legacy payments into it from Standing Orders, but all operations have been transferred to the CIO and the Trust pays income received to the CIO

The CIO continues to treat this as Restricted or Designated funds on the same basis it was received into the Trust. This income from the Trust is broken down as follows:

Unrestricted and Designated	36,781
Restricted Oxygen	10,300
Restricted Street Pastors	37,492
<b>Total</b>	<b>84,573</b>

All donations have been allocated to restricted or designated funds as instructed by the Donors.

#### 11. INDEPENDENT EXAMINATION FEE

The net movement of unrestricted funds is stated after charging the independent examination fee of £2,200.

#### 12. STAFF COSTS

During 21-22 the payroll moved from the Trust to the CIO. In 22-23 all payroll costs relate to the CIO.

	<b>2022/23</b>	<b>2021/22 Trust &amp; CIO</b>
Salaries	190,875	173,376
Pension	13,501	9,248
	<b>204,376</b>	<b>182,624</b>

- ☐ Number of Employees (Full time equivalent) 14 (6.6) 8
- ☐ No remuneration was paid to Trustees.
- ☐ A large number of volunteers provide regular support at the various projects. Their input to Oxygen is acknowledged with thanks.

#### 13. PENSION SCHEME ARRANGEMENTS

Oxygen has met its obligations under the government's Auto Enrolment Scheme. Pension contributions are being paid on behalf of all of the Trust's employees. Contributions range from 5% to 10% of their gross salary and an additional 0.5% contribution for life cover.

14. TOTAL UNRESTRICTED, DESIGNATED & RESTRICTED RESOURCES EXPENDED

	<b>2022/23</b>	<b>2021/22</b>
Salaries	204,376	96,449
Premises	5,200	4,000
Training	1,194	1,875
General office & Telephone	4,755	579
Charity Shop Costs	45,886	41,493
Event Expenses	10,766	999
Accounting Fee	5,094	600
Volunteer Costs	10,216	304
Advertising	3,913	460
Travel & Subsistence	1,406	0
Consultancy Fees	2,400	0
Insurance	2,770	0
Subscriptions & Membership Fees	5,095	0
Ascension Trust Fee	2,093	0
Depreciation	130	0
Loss on scrapped Assets	240	0
<b>Total</b>	<b>305,534</b>	<b>146,759</b>