



THE
TRUSSELL
TRUST

Annual Report 2007/2008



Director's Statement



2007/08 has been an amazing year - exciting and fruitful at the same time. Behind this annual review lie story after story of lives changed, dignity restored and hope revived. The Trussell Trust is an independent, Christian charity that benefits from the generosity of a range of charitable foundations and individual donors. We never cease to be grateful.

In the UK and in Bulgaria, our projects have achieved great things; things that have only been possible because of the dedication and skill of our staff and our volunteers. They are people whose commitment often goes unsung so I particularly want to pay tribute to them here.

The Salisbury **foodbank**, which touches the lives of many in crisis week in, week out has remained as busy as ever, feeding almost 3,000 people last year.

We believe every town should have a **foodbank** so we are especially excited by the number of new **foodbank** projects we are helping people to launch right across the UK. This autumn alone new **foodbanks** will open their doors in places as far apart as Plymouth, Ebbw Vale and Lincoln. Since 2004 The Trussell Trust has helped launch an amazing thirty two **foodbanks** and we are eager to see the pace accelerate further!

In Bulgaria, our first residential training programme for young people leaving state institutions has entered its second year. We're thrilled by the progress the young people in The House of Joshua have made. But the situations of young people elsewhere in the country remain harrowing. The Trussell Trust has always been about practical response, so we are already working on additional projects in other Bulgarian towns and cities. It's essential that we act speedily. And it is no exaggeration to say that young lives depend on it!

Our social enterprise focuses on reusing and recycling things that generous local people give us. 2007/08 has been a year of consolidation and development too. We opened our staffed recycling centre which helps us provide a wider range of volunteering and skills development opportunities as well as generating income from a wider range of sources. Concentrating our sales activities at ReStore, our shop in Bemerton Heath, meant sadly closing our shops in Salisbury city centre and in Fordingbridge, but the changes have improved our ability to generate money to support the charity.

Growth means our resources are more stretched than ever and price increases have hit the Trust too. As you read, please consider whether there is anything more you can do for us. Your support is something we value hugely and I thank you for it.

A handwritten signature in black ink, appearing to read 'Chris Mould'. The signature is written in a cursive, flowing style.

Chris Mould
Director

September 2008

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*Posed photo to protect client identity

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Objectives and aims

The Trussell Trust's objects and principal activities are to:

Relieve persons in the United Kingdom and elsewhere in the world who are in conditions of need, hardship or distress in such ways as the Trustees think fit.

Trustees employ a number of strategies to assist the charity to meet its objects:

- ensuring **wide community participation** in the charity's projects
- **developing a culture of lifelong learning** throughout the organisation in order to allow the trustees, core staff and volunteers to do their allotted jobs effectively
- building on **strong links with the local media** and regularly updating the charity's website in order to allow wider public awareness of the charity's work
- **setting up social enterprises** which add value to the charity's existing projects by generating profits and provide supported volunteering opportunities
- setting up models incorporating **best practice templates** to ensure that projects become self-sustaining and are easy to replicate
- building **links to businesses** who understand our ethos and will employ our volunteers
- **working closely with churches** to help the Christian faith community to take a more active, practical and effective role in **social action**

In delivering its objects the charity is supported by a range of powers such as to undertake research, to provide advice and to acquire or hire property of any kind. The Trustees use these as the benchmark in deciding new policies or projects.

Achievements and Performance

This section covers the achievements of the charity and provides a review of its performance against objectives. Where possible qualitative and quantitative information has been used including any milestones, indicators or benchmarks against which we assess the achievement of objectives.



Bulgaria Projects

The Trussell Trust has been working in Bulgaria since 1997. Our current project base is the consequence of us working alongside local communities during a period of rapid change and our commitment to needs assessment.

The background

Initially we provided specialist staff to assist other organisations' set up emergency feeding programmes in Bulgaria. From one of these projects, a Street Children Feeding Project, we identified that a group of the children were normally resident in a remote orphanage/school. The living conditions were so bad that the children would run away and choose life on the street. By the Trust proactively setting up projects in the orphanage we have been able to improve general living conditions. This work has developed into long-term community based projects in the various communities where many of the children originate, so as to address the root cause of the problem and break the cycle of poverty. We want to design and document projects which can be easily replicated in other communities.

In 2007/8

This year the Trust successfully made two very significant changes to its operations in Bulgaria which radically increase the intensity of our activities there:

The House of Joshua

We successfully raised the funds, built and completed the first phase of the House of Joshua and in September opened the Trust's first residential training programme for vulnerable young people. This innovative project provides residential training and apprenticeships for the most vulnerable young people as they leave state care and we understand it is the first independent provision of this sort in Bulgaria. Over a two year programme we will de-institutionalise them and skill them to be self-sufficient through life skills training and employment placements - the alternative is life on the streets with a very high risk of involvement in drug crime or prostitution. There are four places in year one and a further four opening in the summer of 2008.

Second Chance Charity Shop

The Trust is committed to the sustainability of all its projects and plans through Project Timothy, its Bulgarian charitable foundation, to generate growing levels of financial contribution towards the costs of its Bulgarian projects. In partnership with Project Timothy three of the trustees, Jonathan Annis, Chris Mould and William Trinick set up an independent limited company registered in Bulgaria to operate a charity shop in Botevgrad whose surpluses will contribute funding towards the costs of charitable projects that the Trussell trust supports in Bulgaria. "Second Chance" opened in December. Early results show that "Second Chance" is capable of generating good surpluses to support the charitable activities in the Botevgrad area.

During 2007/8 we continued to work with marginalised poor people in the Sofia region centred on Botevgrad.

Roma community work

The Trust has reviewed the root causes of the economic difficulties Roma communities face and has worked closely with the Scravena Roma community, helping through projects for food production and nutritional education; the latter involving a project with goats which are given to families with nutritionally vulnerable children. We also worked with the Botevgrad Roma community to resolve their dire water and sanitation problems, ultimately seeing the municipal authorities stepping in to make significant improvements which obviated the need for the Trust to undertake the work itself. Throughout, strong links are being forged and maintained with the eminent townsfolk of the communities such as local mayors and community leaders.

Christmas Shoe Boxes

Again, this year, the Trust delivered Christmas Shoe Boxes to a large number of people requiring humanitarian aid. This project achieved a new record of 3,100 boxes collected in the Salisbury area and engaged a record number of UK schools, churches and individuals in doing something practical to help alleviate the effects of poverty in Bulgaria thereby extending awareness of the issues.

Community Participation Programme

We carried out community consultations which led to the Trust running its first flu vaccination programme for vulnerable elderly, disabled and poor people with the help of a local pharmacist and also to the engagement of a number of employers in providing employment placements for young people leaving state care who are part of our residential training programme, the House of Joshua.



Lipnitza

We provided winter feeding and a vaccination programme in Lipnitza orphanage/school and have been instrumental in assisting the self sustainability of this facility. The Mustard Seed project was supported in line with the ongoing desire to promote a sustainable vegetable farm. We provided winter and summer camps for the most vulnerable of the children and took a team of young people from the UK to support the summer camp, teaching them skills in working with deprived children and raising poverty awareness.

Volunteer Mission Weeks

The charity also ran its first volunteer mission week, taking a team from Salisbury District Hospital to work on a number of practical projects in Scravena, Botevgrad and Lipnitza, including improving the play environment at Lipnitza School.

The future

Our vision is to develop more Houses of Joshua across Bulgaria. These residential training centres are helping to break the cycle of poverty experienced by many Bulgarian Roma, giving young people the opportunity to change their own futures. Through this programme attitudes of surrounding communities are also being changed, affording Roma people new opportunities to find work and greater acceptance locally. We are passionate about involving whole communities in helping to change the lives of those in their midst.



Salisbury foodbank

This ground-breaking project was initiated by the Trust in 2000 and has brought a new dimension to social action in the UK. We provide three days nutritionally-balanced emergency food for people in short-term crisis through a network of care professionals who refer clients for emergency food support. All food is donated by individuals, churches, groups and industrial over-production.

We directly operate the **Salisbury foodbank** as a demonstration project and this **foodbank** continued to support large numbers of needy people in the Salisbury area. We collected 27 tonnes of food from the public (2006/7 33 tonnes) and gave out 28.7 tonnes (2006/7 26 tonnes). We fed 2924 people (2006/7 3042). The **foodbank** also provided food in bulk to other local organisations to feed rough sleepers and people in hostels.

In order to increase access to our own support and to sign-posted partner services such as housing support, we extended the Trust's Salisbury **foodbank** centre opening to five days a week.

The engagement with the public continues to grow and strengthen. Despite re-directing a number of supporter churches and schools towards the newly opened Devizes **foodbank**, we collected 10.1 tonnes of food in a few short weeks around harvest time. We were also able, as a result of local people's generosity, to give out a record number of special Christmas Hampers in the fortnight before Christmas, again through our network of care professionals who identified the needs as part of their ongoing frontline work.

The future

Our vision is to continue to identify, feed and support people in crisis in South Wiltshire. We want to continue building links with local care professionals and raise the profile of the foodbank locally, engaging support and increasing awareness.



The foodbank social franchise

Launching foodbanks across the UK

This project was established in April 2004 with seed-corn funding by Blythswood Care.

The Trust's aim is to socially franchise the **foodbank** project to community groups throughout the UK so that they can own and run their own **foodbank** project within a network operated by the Trussell Trust, which provides training, support and annual formal audits. The trustees set a target of establishing fifty **foodbanks** by the end of 2010 and by the end of 2007/8 we had launched twenty two **foodbank** projects with three others about to be launched.

Growth in the fourth year of the **foodbank** franchise has been substantial. The Trust has demonstrated that the franchise model works and that the **foodbank** is scalable and sustainable. The Trust saw **foodbanks** opened in West Bromwich and in Portsmouth both of which are inner city contexts. We ended the year with ten additional projects launched and an active network that had fed almost 14,000 people. The geographic spread is quite wide, but The Trust is determined to reach the largest metropolitan areas of the UK that particularly struggle with urban poverty. Two **foodbanks** one in Redruth, and one in Milton Keynes left the **foodbank** franchise network but still feed people in need in their areas.

We celebrated progress across the UK at our third national **foodbank** network conference in April with Malcolm Duncan, Leader of Faithworks giving the keynote address and have made substantial progress during the year in raising national awareness of the foodbanks' work and of the issues surrounding hidden hunger. The Trussell Trust accepted an invitation from the Centre for Social Justice to join its alliance of poverty fighting groups which gives The Trust opportunities to provide input into and to influence policy at national level.

The future

We want to continue to mobilise and equip churches across the UK to set up their own **foodbanks**. We want to generate more funds to help promote the network so that more people in crisis will be fed and supported nationwide.



Social Enterprise

Charity Shops

The Trust implemented a number of changes to its approach to social enterprise which is the area of activity where most supported volunteers work. We closed ReFine our Winchester Street boutique second hand clothes shop and ReStore Fordingbridge, our second hand bookshop because neither was able to break even. We turned our Middleton Road warehouse into a staffed recycling centre and increased the range of activities undertaken there, most notably taking on bobbin recycling for Wilton Carpets.

Supported Volunteer Programme

Our Supported Volunteer project continued to engage over thirty people with mental, physical and social disabilities in actively and regularly working on the charity's projects. We successfully applied for a grant from Lloyds TSB to help fund a dedicated Supported Volunteer Programme Co-ordinator, albeit part-time. With a grant from the Wiltshire and Swindon Community Foundation, the Trust was able to provide high quality customer care training aimed at increasing our volunteers' ability to contribute to the success of our social enterprise activities.

v graduate volunteering programme

The Trust is committed to developing young leaders. We established a graduate full time volunteering programme during 2007/8 with some financial support from the national youth volunteering charity, v. Though we were only able to recruit to two of our three places initially, the first year of the scheme has worked very well.

The future

We want to develop new and innovative ways to generate income for our projects whilst maintaining opportunities for volunteers of all abilities. Themes of re-use and recycling will continue to underpin our social enterprise work.



Future Developments

The charity plans to continue the activities outlined above subject to satisfactory funding arrangements.

Our key plans for development include:

- identifying ways of increasing funding or reducing the core costs by identifying and pursuing any realistic untapped income sources, establishing a full time volunteer fundraiser
- establishing our second residential training programme for vulnerable young people leaving state care in Bulgaria where we will continue to test out and develop good practice
- developing new partnerships with the Christian church in Bulgaria to achieve this
- finding alternative ways to increase the **foodbank** franchise uptake by examining fresh marketing methods and by building on referral success. We aim to launch at least ten new **foodbank** projects during 2008/9 and to ensure some of them are in the UK's major metropolitan areas
- increasing the range of income generating opportunities delivered through our social enterprise project, always ensuring that they are commensurate with the charitable objects and the wider social goals of the project
- Investing in upgraded IT infrastructure including a new contacts management database
- Beginning to develop a network of “ambassadors” and support groups in different parts of the country to promote the work of the charity and to recruit new donors and supporters.



Structure, governance & management

Recruitment and appointment of trustees

The directors of the company are also charity trustees for the purposes of charity law. The charity is managed by a board of five trustees at the balance sheet date (eight at the reporting date) selected because they strongly endorse the charitable objectives of the organisation and support its Christian ethos. When selecting trustees, the charity aims to ensure there is a broad range of relevant skills and endeavours to include people from a younger generation.

Trustees are appointed after a number of interviews with the existing trustees and formal visits to the organisation, to ensure they understand our vision and values. Trustees are subject to Criminal Records Bureau checking.

Trustee Induction and Training

The Trust actively endorses training at all levels of the charity. Once selected, trustees come for orientation days for full briefings from the Director and Project Managers. They receive the same mandatory training we give to induct all staff, covering health and safety, personal safety (for client awareness), and role related knowledge such as accounting procedures and Charity Commission guidelines. Trustees also undertake development training, recent examples being fundraising, charity governance and SORP 2005, and working with people with mental health problems. Trustees are given copies of relevant Charity Commission literature such as "The Essential Trustee".

Organisational structure

Trustees meet on a regular basis to set the framework and budgets under which the Director has to operate the charity on a day-to-day basis. The Trustees decide on all new projects, grants, budgets, Public Relations and fundraising campaigns. However, new initiatives are normally proposed by the Project Managers from a project needs assessment. Trustees receive regular financial reports which form the basis for routine financial monitoring. The Charity works to build a culture of transparency at all levels to ensure all stakeholders in the organisation are able to participate in its development. We listen to our client groups and many of the service delivery improvements come from our "customers".

The Director holds weekly team meetings to monitor and control the organisation. Project managers hold operational responsibility for the delivery of services and the achievement of objectives specific to their areas of activity. Particular projects are managed through project boards using Prince 2 methodology where appropriate. Minutes of weekly team meetings are made available to trustees and posted on notice boards so that staff and volunteers can also keep in touch.

During 2007/8 the Trustees continued to address succession as Chris Mould took over as Director from Patrick Henderson. Patrick Henderson will continue as a life trustee. Trustees also identified and recruited two new trustees who started early in 2007/2008 and a further addition who started at the beginning of 2008.

Incorporation of the Charity

On 1 October 2005 The Trussell Trust (charity no. 1061207) made a donation of all of its assets to the Trussell Trust (a company limited by guarantee - charity no. 1110522).

The charitable objectives, assets, staff and projects were taken over by the new charity and all trustees and staff unanimously supported the incorporation.

Funding (deficits)/surpluses

The income for the year was £401,931 (2006/7 £309,295) and expenditure was £368,108 (2006/7 £287,697). This left an excess of income over expenditure of £33,823 (2007 £21,598). Although income rose in this period, there was a commensurate rise in expenditure, partly contributed to by one off project costs associated with the construction of the House of Joshua. Some donated income was received at the end of this financial year to support expenditure in the next financial year.

Risk management

The trustees have conducted a review of the major risks. A risk register has been established which is used in association with the various Health and Safety Risk Assessments of the charity's Health and Safety Policy to manage risk. Risks addressed range from those associated with sources of income, through continuity of service to matters such as personal security and lone working. Systems have been set in place to mitigate risk and where appropriate, staff have been instructed accordingly.

The charity's fundraising plan is regularly reviewed and updated. Such reviews ensure we fully diversify funding to mitigate the risk of over-dependence on one source of income.

Internal control risks are covered in our Trust Operating Manuals, particularly accounting, social enterprise and Bulgaria. Topics include personal safety, health and safety, financial procedures, food receipt and disposal. These operating procedures are regularly reviewed to ensure they meet changing legislation and the needs of the charity.



Financial Statements

Reserves policy

The charity carries out a variety of long and short term projects. Trustees have examined the requirements for free reserves to ensure the charity can meet all its obligations and decided on a two months policy. This means the charity aims to maintain a level of free reserves equivalent to two months essential operating costs which would currently amount to £40,000.

The reserve is partly held in the form of shares in UK quoted companies. The portfolio is managed by Messrs Charles Stanley, Stockbrokers and its value at 31 March 2007 was £xx,000. The balance of the reserve, £23,500, is held on cash deposit.

Principal funding sources

The trustees have tried to build up a broad income stream drawing from nine main areas of funding to spread risk and to avoid excessive dependency on any single source of finance. With the increased difficulties in gaining Charitable Trust funding, this has proved to be a farsighted decision as we have been able to build up other areas to compensate.

In 2007/8 the main sources of funding have been individual donations, charitable giving and Trust- run events. A substantial proportion of donations are received as gifts in kind. The food is subsequently distributed to beneficiaries of the charity and other items are in the main sold through our social enterprise.

The challenge of generating continuity of funding continues to address Trustees and core staff time as a very high priority. Because the projects do not receive statutory funding, it puts a huge pressure on our staff to raise or generate our core operating costs through our individual donors, events management and social enterprise.

The trustees' longer term aim is to continue with a diverse income base and to increase the surpluses generated by social enterprise to cover more of our core operating costs. During 2007/8 especial attention has been paid to efforts to recruit longer term funding for the foodbank franchise roll out and for the replication of the House of Joshua training programme. There have been some successes, notably support from the Pears Foundation and the Alvor Charitable Trust but also a number of disappointments where charitable trusts have decided not to support the development of the initiative. Trustees are continuing with the same core strategy of finding longer term funding to support roll out programmes and will turn more attention in 2008/9 to larger businesses and attempts to access funds available as part of corporate social responsibility commitments.

Accountant's Report

CHARTERED CERTIFIED ACCOUNTANTS' REPORT TO THE BOARD OF TRUSTEES ON THE UNAUDITED FINANCIAL STATEMENTS OF THE TRUSSELL TRUST

You consider that the charitable company is exempt from an audit for the year ended 31 March 2008. You have acknowledged, on the balance sheet, your responsibilities for ensuring that the charitable company keeps accounting records which comply with Section 221 of the Companies Act 1985 and for preparing financial statements which give a true and fair view of the state of affairs of the charitable company and of its surplus or deficit for the financial year.

In accordance with your instructions, we have prepared the financial statements on pages eight to seventeen from the accounting records of the charitable company and on the basis of information and explanations you have given to us.

We have not carried out an audit or any other review, and consequently we do not express any opinion on these financial statements.

Hargreaves & Co
The Charmwood Centre
Southampton Road
Bartley
Southampton
Hampshire
SO40 2NA

1 July 2008



**STATEMENT OF FINANCIAL
ACTIVITIES FOR THE YEAR ENDED
31 MARCH 2008**

2008 2007

Unrestricted funds Restricted funds Total funds Total funds

Notes£ £ £ £

INCOMING RESOURCES

Incoming resources from generated funds

Voluntary income	2	81,449	169,112	250,561	195,909
Activities for generating funds	3	112,362	-	112,362	82,834
Investment income	4	2,405	-	2,405	1,109

Incoming resources from charitable activities

Exceptional income		36,603	-	36,603	25,843
Food Bank Franchise receipts		-	-	-	3,600

Total incoming resources 232,819 169,112 401,931 309,295

RESOURCES EXPENDED

Costs of generating funds

Costs of generating voluntary income	5	19,366	3,148	22,514	51,423
Fundraising trading: cost of goods sold and other costs	6	3,899	-	3,899	2,236

Charitable activities

Volunteering Project costs		-	9,688	9,688	-
Foodbank costs		7,225	59,327	66,552	52,169
Overseas Project costs		58,935	25,084	84,019	60,172
Other charitable costs		28,546	64,863	93,409	25,373
Support costs		18,937	-	18,937	21,336
Social enterprise costs		54,543	-	54,543	-
Re-fine shop costs		-	-	-	16,110
Re-Store Costs		-	-	-	48,338
Governance costs	9	10,942	3,230	14,172	8,491

Total resources expended 202,393 165,340 367,733 285,648

<i>Statement of financial Activities continued...</i>	Notes	Unre- stricted funds £	Restricted funds £	2008 Total funds £	2007 Total funds £
NET INCOMING RESOURCES before transfers		30,426	3,772	34,198	23,648
Gross transfers between funds	18	(12,072)	12,072	-	-
Net incoming/(outgoing) resources before other recognised gains and losses		18,354	15,844	34,198	23,647
Other recognised gains/losses					
Gains/losses on investment assets		(1,375)	-	(1,375)	(2,049)
Net movement in funds		16,979	15,844	32,823	21,598
RECONCILIATION OF FUNDS					
Total funds brought forward		39,768	40,579	80,347	58,749
Total funds carried forward		56,747	56,423	113,170	80,347

**BALANCE SHEET
AT 31 MARCH 2008**

FIXED ASSETS

Tangible assets	13	11,031	-	11,031	14,090
Investments	14	25,843	-	25,843	27,218
		36,874	-	36,874	41,308

CURRENT ASSETS

Debtors: amounts falling due within one year	15	3,833	24,706	28,539	14,389
Cash at bank and in hand		30,537	31,717	62,254	38,013
		34,370	56,423	90,793	52,402

CREDITORS

Amounts falling due within one year	16	(14,497)	-	(14,497)	(13,363)
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NET CURRENT ASSETS

**TOTAL ASSETS LESS CURRENT
LIABILITIES**

NET ASSETS

FUNDS

Unrestricted funds	18			56,747	39,768
Restricted funds				56,423	40,579

TOTAL FUNDS

113,170 80,347


Reference and Administrative Details

The trustees who are also directors of the charity for the purposes of the Companies Act 1985, present their report with the financial statements of the charity for the year ended 31 March 2008. The trustees have adopted the provisions of the Statement of Recommended Practice (SORP) 'Accounting and Reporting by Charities' issued in March 2005.

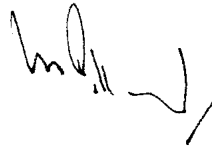
THE TRUSSELL TRUST

REPORT OF THE TRUSTEES FOR THE YEAR ENDED 31 MARCH 2008

ON BEHALF OF THE BOARD:



C Mould - Trustee



E Pollard - Trustee

30 June 2008

Trustees

Dr J Annis (appointed 2.4.07)
Cmmdr N Atkins (appointed 2.4.07)
Mrs C Henderson
Mr P J Henderson OBE
Mrs S Melville (appointed 25.2.08)
Mr C Mould
Miss E A Pollard
Mr W Trinick

Company Secretary

Mrs A Cochrane

Accountants

Hargreaves & Co
The Charmwood Centre, Southampton Road, Bartley, Southampton, Hampshire
SO40 2NA

Registered Company number

5434524 (England and Wales)

Registered Charity number

1110522

Registered office

St Michael's Community Centre, St Michael's Road, Salisbury, Wiltshire
SP2 9LE



www.trusselltrust.org



St Michael's Community Centre
St Michael's Road, Salisbury, Wiltshire SP2 9LE

t: 01722 411244 e: info@trusselltrust.org
w: www.trusselltrust.org

Reg Charity number: 1110522
Reg Limited Company number: 5434524
Registered in England and Wales