



Annual
Review
January 2005 ~ March 2006

Promoting a society
where individuals and families
can reach their potential

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Vision

To promote a society where individuals and families can reach their potential.

Mission

To contribute in a practical way to the understanding and reduction of the causes and effects of violence, suffering and social deprivation on our community. We will provide services to support vulnerable and undervalued individuals, families and children and when necessary, speak on their behalf.

Ethos and Values

Our ethos is informed by Quakerism. The belief in a divine presence in each of our lives is the basis of Friends' concern for peace and social justice and is the prime mover for establishing various services. This fundamental belief leads us to value the worth and individual potential of each person and ensures that in practice we:

- are accepting and non-judgemental;
- respect all persons regardless of individual circumstances;
- are supportive and encourage hope particularly in times of need;
- are totally committed to equality; and
- are open, transparent and accountable.

These values underpin our policy and practice, determine the manner in which the committee, staff and volunteers manage and carry out the work and apply to everyone connected with us in any way.



Chairman's Foreword

This year's review will cover a period of 15 months, from January 2005 to March 2006. This will bring the annual review in line with the financial year. This is the first of a number of organisational and legal changes proposed by the Committee to Ulster Quarterly Meeting. The most important will be to become a limited company. Given the size of UQSC, there is a need to provide proper protection to committee members and to meet new standards and requirements of charities.

Perhaps the most significant change during the year was the decision by Vincent Bent, our Director of 25 years to "seek new pastures". Vincent was the driving force behind the growth of services and it seems almost impossible to imagine the organisation without him. However, the appointment of Janette McKnight as our new Director in early 2005 has brought a renewing approach to the work. Janette has won the support and commitment of the committee, staff and our volunteers by her energy, enthusiasm and engaging personality as well as her considerable expertise.

Our country is slowly and painfully approaching a new normality and we in UQSC need to ensure our services are geared to meet the needs of a society undergoing this change. You will see from the review that we have engaged in dialogue with the statutory agencies to secure the services we provide for the future and to achieve a better level of funding.

The committee has recognised the need to plan ahead and to take a longer and more strategic view of our future as an organisation. Following a series of "away days", we have produced a 3-year strategic plan and a copy is included in this review. This would not have been possible without the very considerable commitment of the committee and the support of the Director and senior staff. I am deeply grateful to them for their faithful support and help over the past year and particularly for their willingness to "think outside the box".

This is my first year as chairman and I have found it exciting, challenging and very fulfilling. I have gained much seeing how our staff daily care for vulnerable people and seek to put Quaker principles into practice. I am very much aware that this work will only survive if it has the support, financial and otherwise, of so many F/friends locally and beyond these shores.

Roy Blair
Chairman

Director's Report

I am delighted to report on the progress which has been achieved by UQSC over the past 15 months. Much of this has been a direct result of the passion, commitment and hard work of our committee, staff and volunteers, who have given me the highest level of support and encouragement possible during this my first year of work with UQSC. I would like to take this opportunity to thank them all most sincerely.



The work at Quaker Cottage continued to make a difference in the lives of mothers and their children by offering services to those from the most deprived parts of Northern Ireland according to the new Northern Ireland Multiple Deprivation Measures (2005). UQSC started negotiations with North & West Belfast H&SS Trust during the year to increase the level of their funding which would enable us to continue to provide a high quality service without the added pressure of sourcing a large ongoing annual deficit.

We were pleased that the Children's Fund continued to support the work of the Quaker Cottage Teenage Project for which funding has been secured until March 2008. This Project consists of a service provision to engage young people who have been identified by social workers as "at risk" or "in need" in gaining valuable life skills, promoting healthy behaviour and developing a sense of purpose. This is done at a number of levels and includes discussion groups, physical activities, exploring creative arts and media, one-to-one counselling and support sessions etc.

For the first time ever, the NI Prison Service put the work of the Visitors Centre at Maghaberry Prison out to tender just before Christmas. We were advised in February 2006 that we had won the tender for the provision of services there for the next 3-5 years.

Over the past couple of years at the Monica Barritt Visitors Centre at Maghaberry Prison, we have encountered inmates and family members from every corner of the globe. To ensure that our information is accessible to all members of Northern Ireland's changing

communities, we started a translation project and had our information leaflets translated into Cantonese and Mandarin by international students from Queens University Belfast. In addition, prison inmates produced a Braille version and an audio version for use by those who are blind, partially sighted, or who may have literacy difficulties or for whom English is not a first language. This work was made possible by the response of many friends and colleagues to the death of Martin Lynn, a deeply committed Quaker. We have 3 further translations in the pipeline as well as plans for a 'celebrating diversity' week later this summer at the prison. Other exciting developments at Maghaberry include plans for a new volunteer project to be based at the Visitors Centre and we are cultivating some new partnerships for this next phase of our development.

During the year, the senior management team introduced internal staff/volunteer newsheets as a means of communicating across our services and projects. We developed this concept further at Christmas and launched our first ever Newsletter Appeal to supporters and friends via The Friend and The Friendly Word, Quaker newspapers circulating mainly in the UK and Ireland. This proved a most worthwhile venture, both in terms of keeping our supporters up-to-date with developments as well as increasing our annual appeal income threefold. We intend to continue to reach our supporters by such means.

I was delighted to note an increase of almost 30% trading profit by Quaker Care Ltd this year, our trading outlets. In addition to raising income to support UQSC services, Quaker Care provides a much needed service to the local community.

I hope you enjoy reading in more detail about the work of UQSC in the following reports and that you continue to support us as we endeavour to make a difference in the lives of very vulnerable people in Northern Ireland.

Janette McKnight
Director

Quaker Cottage

Quaker Cottage was established as a family support centre some 25 years ago. We offer a broad and diverse support service to families in North and West Belfast that have been referred to us by health and social care professionals. Every year around 30 families avail of our one-year intensive support programme and in this report I have chosen to tell the story of one of these families to help illustrate the variety of our work.

Sandra and Brian

Sandra (42) and her son Brian (5) (not their real names) have lived most of their lives in Great Britain. There are two older children in the family, 18 and 21, who live independently in London and in Belfast. Sandra is a fragile, lightly built and quiet spoken woman who has suffered a life of horrific domestic violence and abuse. Her husband still lives in Liverpool and she describes him as a significant gang leader and heroin dealer. His frequent violent attacks and psychological torture drove Sandra to flee the family home and, ironically, come to Belfast for safety reasons. She had tried to run from home on two previous occasions, but each time she was tracked down by her husband and brought back. Coming to Belfast placed Sandra near to her daughter but more notably she felt that the presence of paramilitaries would work in her favour as her husband would not feel safe to enter the estates where they prevail.

Her arrival in Belfast was undramatic. She had left home quickly with only two plastic carrier bags for luggage, took the ferry to Belfast and presented herself as homeless at Belfast's Housing Executive office.

Sandra was quickly referred to Social Services and her appointed social worker was desperate to get some support in place for her as soon as possible. Quaker Cottage normally has to operate a considerable waiting list and can't meet emergency referrals, but on this occasion we made an exception and engaged with this family right away. Sandra secured accommodation in one of the nearby housing estates and her immediate needs were very practical. Using the resources that we had in stock, and donations from our shop, we were able to help set up a home with basic items of furniture and clothing. We also spent some time orientating Sandra and Brian into the neighbourhood – shops, parks, bus routes etc. Emotional support was a longer term process.

Throughout her year at the cottage Sandra shared many stories of a life where she had felt "owned" by her husband. The level of abuse and control that she had been experiencing was ferocious with the result that the freedom she was now experiencing in her new surroundings was, at first, difficult to enjoy. However she valued having Quaker Cottage as a touchstone and somewhere that she could find support and guidance when she needed it. Her life had been transformed in a very short time – but she was still very socially isolated, largely as a consequence of young Brian's very disturbed behaviour. Even at 5 years old he was displaying such violent outbursts that regular schools were unwilling, or unable, to retain him. Teachers were having difficulty keeping other children safe around Brian – mum could not let him out to play unsupervised for fear of his actions. It was only at the cottage that he had the opportunity to socialise with other children – helped by good child-to-worker ratios and some very positive child care techniques.

Brian was soon referred for a full psychological assessment and he was later placed in an appropriate special needs school. He was also started on medication in an attempt to control some of his more disturbed behaviour. Sandra found it very helpful to be able to discuss her concerns about Brian with cottage staff and also with other mothers in her group.

Sandra received a lot of emotional and practical support during her year with us – but she also had a powerful contribution to make. She had survived such incredibly negative experiences and had moved on to retake control of her life. This woman who had arrived in Ireland in a rather pathetic state had grown strong, was taking care of herself and was ready to enthuse others to take back control of their lives too – regardless of what difficulties they might be facing. It was wonderful to see this transformation and her words – spoken with conviction and from experience – were very powerful and inspiring. It is our hope that soon young Brian will reap the benefits of her new found enthusiasm for life and that his behaviour will gradually be less influenced by his early childhood experiences.

Sandra and Brian are just one of about 30 families that complete our programme each year. Most families are from the immediate location surrounding the cottage, they usually have several children and, of course, they all come with their own individual needs. We try to respect and accept everyone who comes to the cottage and, in whatever way practicable, to meet their needs. This means that, by nature, our service must be very eclectic and flexible. Each individual gets very different support from our service and many use the year that they spend with us to refocus on their life and how they could make the most of it. By telling Sandra's story I hope you can get a glimpse of what coming to Quaker Cottage for a year has meant to one family and how a service that offers care and support can enable someone to move from a life of desperation to one of peace and fulfilment.





The After-School and Crèche were inspected for registration purposes during the year by DHSSPS who gave excellent feedback including the following comments: *“Quaker Cottage, being a Quaker Community Project, adheres to Quaker principles of non-violence - this approach permeates their literature and comes across when talking to staff and watching them interact with children... The staff present as very positive about their work at Quaker Cottage. Watching them at work, interacting with the children, their enthusiasm is obvious. A strength of the group has to be their staff team coupled with their sensitivity and skills in listening to and building rapport with children.”*

Highlights during the year

- The Cottage continued to provide a Teenage Project following extended funding from the Children's Fund. Almost 50 young people enjoyed a programme of personal development through a variety of activities including music performance, dance, exploration of creative media, discussions, games, outings and much more.
- Three family group-work residentials were held during 2005, in February, May and September. The 4-day programme aims to strengthen relationships already formed, further develop cross-community and inter-cultural understanding and give the families a break to relax and have fun.
- Each year, a special summer programme is provided where all families participate in daily outings to beaches, parks or indoor activity venues, depending on the weather.
- The arts and crafts room was renovated during the year which provided excellent facilities for the children and teenagers. We are grateful to the Besom Foundation and British Airways who provided the funding for this project. The old craft room was then modified to become a therapy room for mothers. There are many possible uses for the room and already we have had very successful reflexology sessions.
- 112 Christmas hampers were delivered to current and previous Cottage families. We are grateful to local Friends meetings and Friends School for their annual donations to this project.
- A grant from Lloyds TSB Foundation enabled the volunteer cottage to be upgraded with new beds, flooring, washing machine, fridge etc.
- Northern Ireland Electricity awarded the Cottage with a solar power installation in February 2006 to provide free hot water to the main building.

Grant McCullough
Manager

The Monica Barritt Visitors' Centre, Maghaberry Prison

January 2005 to March 2006 was another period of change for the Monica Barritt Centre as we said goodbye to some old colleagues and welcomed the arrival of new ones. The Ulster Quaker Service Committee's work at HMP Maghaberry continued as always, building on the hard work carried out in previous years. The Centre exists to support the families and friends of prisoners by providing a range of services within a safe, friendly, neutral and non-judgmental environment where everyone is made to feel welcome. Services are provided both at the Visitors Centre and inside the prison visits area from Tuesday to Sunday each week.

Key Statistics for 2005

- Last year 73,079 visitors passed through prison visits. Purchases of food and refreshments at the tea bar and at the visitors centre totalled 78,089 of which over 65% relates to inmates and their families using the tea bar facilities inside the prison.
- There were 14,193 attendances by children to our childcare facilities (both at the Visitors Centre and at our prison visits playroom) during 2005 which averages 47 children cared for each day.
- 49,199 passengers used our shuttle bus of which over one fifth were children. The bus makes an average of 56 return trips on a daily basis.
- There were over 3,800 requests for information during the year in addition to almost 70 requests for direct support services.
- 32 onward referrals were made during the 12 month period. Referrals are made to agencies such as Probation Board, Prison Service, Prison Link and NIACRO.

Child Centred Visits

The innovative Child Centred Visits (CCVs) have moved from strength to strength. UQSC childcare staff, in conjunction with Prison staff, facilitate Child Centred Visits which are an opportunity for inmates to spend some quality playtime with their children away from the visiting table. The CCVs help a family maintain the father-child bond, which can deteriorate when a father is in prison. When first introduced last year, these visits were only offered to long-term sentenced

inmates, but were eventually extended to all sentenced prisoners, and longer term remand inmates. Loyalist inmates have availed of the opportunity to use the CCVs, and the offer has been extended to the Republican inmates. After taking a while to get off the ground, CCVs now take place every Saturday at Maghaberry plus one Sunday per month and there is a current waiting list of 26 families. Well done to all childcare staff involved, because you are helping to keep families together through a very tough time in their lives.

Family Focus Weeks

The Childcare team, in conjunction with Prison Visits staff, designed and delivered five themed Family Focus Weeks at Easter, early and late Summer, Halloween and Christmas during 2005.

The Tendering Process

A major concern for the staff team at Maghaberry was the requirement this year, for the first time, to tender for our contract to work at the prison. Thankfully, we submitted a successful proposal, securing our work at the prison for a further three to five years. We acknowledge the support and consideration that Janette and the Committee offered the staff team during the challenging time that it was.

Promoting Diversity

One of our major concerns for the future is the rapid growth of the ethnic minority and migrant worker populations within HMP Maghaberry and we are working alongside the Prison Service in considering our response to this change.

Four Chinese students currently studying at Queen's University, Belfast, translated our information booklet into Cantonese and Mandarin. We are looking into other language translations at present, especially Eastern European and former Soviet Bloc countries. The Prison Library recorded the information booklet onto cassette so that family members who may have reading difficulties, or for whom English is a second language, are able to take the information home to listen to. The Prison Braille Unit agreed to provide the information in Braille for the use of blind or visually impaired visitors.

Staff Changes

We have witnessed a number of changes in our staff team over the last year, with some long serving members of staff leaving us, and new arrivals taking up posts. To those who

have left, we wish you all the best for the future and thank you for your contributions over the years. To those who have arrived to work in Childcare, the Centre, and the Tea Bar, we extend a hearty welcome.

New Developments

The second half of 2005 saw us begin to plan new initiatives in partnership with the prison. We have been working alongside the prison on a Family Induction programme which is an opportunity for the families of new committals to find answers to questions that they may wish to ask, but are too embarrassed or afraid to ask upon arrival for a visit. In addition to working alongside the Prison's Family Support Officers on the Induction programme, we are liaising with Family Links (previously Prison Link) to ensure families receive information promptly.

We are in negotiation with the Prison Service regarding the possibility of developing a scheme for visiting isolated prisoners. Prison is a lonely enough place, even with the support of one's family, but the prospect of never having a visitor is unimaginable to most of us. The proposal is still in its early stages, but we are hopeful that the coming year will see this begin in earnest. It is the kind of scheme that UQSC would have been involved with in the past and we believe now is a good time to resurrect such work.

Although 2005 and the beginning of 2006 has been another time of change, we are coming out the other end in a stronger and more stable position than we started. The forthcoming years will bring fresh challenges and we will endeavour to be flexible and creative in our attempts to respond to them.

Michael Kelly
Manager

Quaker Care Limited

The past 15 months trading proved most successful for the two Quaker Care shops situated on the Lisburn and Woodstock Roads in Belfast. Even with considerable competition from popular high street chain stores, shop sales remained steady and this, coupled with savings in expenditure, saw our profits increase by almost 30% this year. This was not least due to the loyalty of our customers and the hard work and effort of our staff and volunteers.

In addition to the donated clothes, shoes, bric-a-brac and small furnishings, the recent introduction of our new goods range has continued to bring repeat business to both shops.

Security

A number of shops on the Lisburn Road have had incidents of theft and attacks on staff members. We were not without incident at Quaker Care and we welcome the increased foot patrol presence on the Road. However, this does not always deter the serious opportunist and we have increased our security measures in an attempt to reduce such threats. Staff and volunteers were provided with short training sessions on the importance of security.

Other Ventures

Quaker Care took up a stall at a local church Christmas Fair which not only was a profitable exercise, but gained repeat business and new friends. In addition, a staff member invited Quaker Care to sell Christmas goods at a special 'Pink Party' she was hosting to raise funds for Imperial Cancer Research and UQSC.

Quaker Care also supports other charities in a number of ways, for example:

- We support the Ministry of Europe Trust by providing clothes for a little girl who lives in Macedonia with her missionary parents. In December we were contacted and delighted to supply a full black bin bag of suitable clothes as well as a gift for her mum. We also send baby clothes to Brazil via Ministries for Europe for street prostitutes and teenage mothers.
- Bags of clothes, mainly cotton, are supplied to the Crescent Church to go to Uganda for a new school and orphanage.



- Knitting needles are sent to Uganda, Tanzania and Brazil so that mothers and their children are trained how to make garments for themselves.
- Knives, forks and spoons that are not sold in the shop go to orphanages in Romania for Christmas Dinner cooked for the children there by a girl from Lisburn Road. This year we also sent teddy bears to Romania to two orphanages and old blankets went to 2 dog shelters and a cattery that needed help.
- Bed linen has been donated to families of young prisoners through Opportunity Youth.

Fair Trade

We made the decision early in 2006 to support the principles of fair trade by:

- supplying fair trade foodstuffs at our shop on the Lisburn Road;
- ensuring that all our other stocks of new goods (jewellery etc) are from fairly traded sources; and
- only using fairly traded refreshments for all UQSC staff and volunteer breaks.

Staff & Volunteers

We welcomed Sarah McKeever who commenced work as a Retail Assistant at the Lisburn Road shop in January 2005. In addition to a very loyal team of volunteers, we provided community service placements to 3 adults through the Probation Board, a six-month Bryson House work placement and a full-time Job Link scheme placement.

We had our annual Christmas lunch at South Belfast Meeting House in December to say thanks to our volunteers for all their work and effort during the year. Our volunteers are a very special group of people without whom the work at Quaker Care would not function. I would like to take this opportunity to thank them for their invaluable commitment and also to the paid staff at the shops and the office staff who are very hard working and dedicated.

Eileen Armstrong
Retail Manager

Quaker Care Online

Many people today prefer to do their shopping online and if this is you, why not take a moment and visit the Quaker Care Shopping Mall? The mall may be found at www.4rcharity.co.uk/quakercare. By shopping at Quaker Care online, you will be raising much needed funds for our work at no extra cost to yourself.

Restorative Justice Update

The Restorative Justice Forum (previously the Restorative Justice Working Group) recently revised its terms of reference to reflect a change in emphasis, acknowledging that the day to day work is now being done by a number of organisations and the group's future role lies in networking, promotion and learning. The revised terms recognised that the first ten years of the group's work owed a great deal to the commitment and energy of its first Chair, Vincent Bent, and the support of UQSC. Following Vincent's retirement in early 2005, UQSC agreed to provide the group with secretarial support and Avery Bowser of NSPCC took over as Chairman.

The Restorative Justice Week Planning Committee, comprising representatives from the statutory, voluntary and community sectors within Northern Ireland, organised a series of very successful awareness events and training workshops to celebrate Restorative Justice Week 2005. The events were aimed at a very wide range of participants, from experienced RJ practitioners to educationalists, young people, and local communities. In addition, it was felt that young people between 10 and 18 years of age should be targeted. As a result, a poetry competition was launched in late Summer 2005, open to all young people attending post primary school or other youth provision who were invited to submit a poem about what restorative justice meant to them as individuals, their school or their community. The standard of entries from a wide range of schools was extremely high and demonstrated a real understanding of the essence of restorative justice among young people. The prize giving event created media interest thus publicising further the concepts of restorative practices.

In early 2006, Queen's University Belfast School of Law published a positive Evaluation of the Northern Ireland Youth Conference Scheme which was launched at an International Restorative Justice Conference in March 2006. To date, the Youth Conference Service received 638 referrals with approximately 2,276 people participating in conferences, agreeing plans with the young person to make amends for the harm caused.

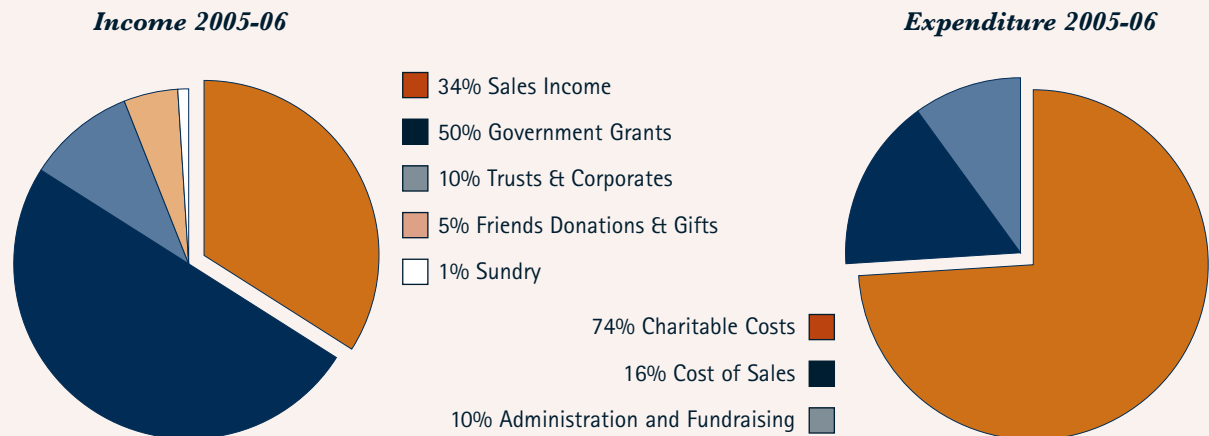
The Criminal Justice Review 2000 found that 'community-based restorative justice schemes can have a role to play in dealing with the types of low-level crime that most commonly concern local communities'. Draft guidelines setting out how community restorative justice schemes should operate were issued for consultation in early December 2005. A framework is expected to be published by government later in the year.

Financial Report

In an attempt to bring this year's Annual Review into line with our financial period, we are providing details of our trading profit and loss accounts for years ended March 2005 and March 2006.

Both years proved financially successful with a small excess income over expenditure of £12.9k in 2005 and £13k in 2006. We were delighted to note excellent performances by Quaker Care, our retail outlets on the Lisburn and Woodstock Roads in Belfast, with profits increasing over the past 2 years by a third. These increased profits along with a one-off gift from the Dunlewey Centre in 2004/05 of £22k were highly instrumental in ensuring a good financial outcome over the past 2 years. As a result, we have been able to increase our reserves to bring us into line with good charitable practice of having the equivalent of at least 3 months expenditure in case of a rainy day. We will need to continue to increase reserves to enable us to carry out much needed maintenance work to our buildings as well as provide adequate and safe transport for our families.

A brief summary of income sources and analysis of expenditure for the year 2005-06 is set out in the tables below:



We are working to secure and increase our income for our main projects in 2006-07 so that we will be in a position to plan for new services, particularly for the children and families of prisoners who have the same right as everyone else to respect for their private and family life, home and correspondence (European Convention on Human Rights Article 8.1).

Finally, I would like to say thank you to all those who continue to support us financially to continue with our efforts of contributing to peace building and promoting a society where individuals and families can reach their potential regardless of their circumstances.

David Bass
Treasurer

Trading Profit and Loss Account for year ended 31st March 2006

	Income	Expenditure	2006	2005
General Income				
Donations	£ 44,100		£ 44,100	£ 61,893
Quaker Care Deed of Covenant	£ 42,137		£ 42,137	£ 33,101
Bank Interest	£ 2,539		£ 2,539	£ 1,905
Fundraising Events		£ 80	£ (80)	£ 60
	<u>£ 88,776</u>	<u>£ 80</u>	<u>£ 88,696</u>	<u>£ 97,503</u>
Project Finance				
The Monica Barritt Visitors' Centre	£ 205,044	£ 207,490	£ (2,446)	£ 251
The Tea Bar, Maghaberry Prison	£ 87,567	£ 76,674	£ 10,893	£ 7,789
Quaker Cottage	£ 104,912	£ 170,510	£ (65,598)	£ (57,141)
The Teenage Project	£ 42,766	£ 40,723	£ 2,043	£ 3,134
Restorative Justice	£ 11,404	£ 11,974	£ (570)	£ 1,323
Zurich Refurbishment Project			£ -	£ (1,008)
Administration, Fundraising, Management & Public Relations	<u>£ 43,713</u>	<u>£ 62,493</u>	<u>£ (18,780)</u>	<u>£ (39,912)</u>
	<u>£ 495,406</u>	<u>£ 569,864</u>	<u>£ (74,458)</u>	<u>£ (85,564)</u>
Excess Income / (Expenditure)	<u>£ 584,182</u>	<u>£ 569,944</u>	<u>£ 14,238</u>	<u>£ 11,939</u>
Amounts transferred to reserves				
Amounts transferred to unrestricted reserves			£ 13,030	£ 12,873
Amounts transferred to restricted reserves			<u>£ 1,208</u>	<u>£ (934)</u>
			<u>£ 14,238</u>	<u>£ 11,939</u>

Trading Profit and Loss Account for year ended 31st March 2005

	Income	Expenditure	2005	2004
General Income				
Donations	£ 61,893		£ 61,893	£ 48,924
Quaker Care Deed of Covenant	£ 33,101		£ 33,101	£ 31,528
Bank Interest	£ 1,905		£ 1,905	£ 1,379
Fundraising Events	£ 2,417	£ 1,813	£ 604	
	<u>£ 99,316</u>	<u>£ 1,813</u>	<u>£ 97,503</u>	<u>£ 81,831</u>
Project Finance				
The Monica Barritt Visitors' Centre	£ 203,417	£ 203,166	£ 251	£ (2,688)
The Tea Bar, Maghaberry Prison	£ 86,493	£ 78,704	£ 7,789	£ 10,907
The Kaleidoscope Project			£ -	£ (23,212)
Quaker Cottage	£ 104,440	£ 161,581	£ (57,141)	£ (61,160)
The Teenage Project	£ 40,280	£ 37,146	£ 3,134	£ 913
Restorative Justice	£ 8,489	£ 7,166	£ 1,323	£ (421)
Zurich Refurbishment Project		£ 1,008	£ (1,008)	£ 1,008
Interface Family Breaks	£ -	£ -	£ -	£ (1,000)
Administration, Fundraising, Management & Public Relations	<u>£ 38,800</u>	<u>£ 78,712</u>	<u>£ (39,912)</u>	<u>£ (20,352)</u>
	<u>£ 481,919</u>	<u>£ 567,483</u>	<u>£ (85,564)</u>	<u>£ (96,005)</u>
Excess Income / (Expenditure)	£ 581,235	£ 579,296	<u>£ 11,939</u>	<u>£ (14,174)</u>
Amounts transferred to reserves				
Amounts transferred to unrestricted reserves			£ 12,873	£ 4,035
Amounts transferred to restricted reserves			<u>£ (934)</u>	<u>£ (18,209)</u>
			<u>£ 11,939</u>	<u>£ (14,174)</u>



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