

## **APPENDIX 1**

### **Officer Report into the RC&SAC carried out in October 2008.**

The support covered the following areas

1. A full breakdown of the RC&SAC running costs/budget. i.e. how much does it cost to run RC&SAC each year and what is the money spent on?
2. What is the current base needs budget i.e. What is required to keep RC&SAC open?
3. A detailed breakdown of the total funding deficit that RCASAC have i.e. how much debt are you in and to whom?
4. What are the current income streams, how much is received, for how long and from whom?
5. Are there any outstanding applications - if so to whom and how much for?
6. What historical actions has the organisation taken, or what do they plan to do, to address the funding shortfall and to address the Core funding issues? e.g. development of appropriate Financial Systems etc.
7. A copy of RCSAC's most recent Audited accounts and if not the most recent financial years i.e. 07/08 an explanation as to why.
8. A copy of the Department of Health's original report into the funding or withdrawal of funding for the RC&SAC.
9. The response RC&SAC gave to the Department of Health's report.
10. The action's that the RC&SAC have since taken in order to address any concerns that had been raised.

## **1. Breakdown of the RC&SAC running costs/budget**

### Rape Crisis and Sexual Abuse Centre's Basic Running Costs

	£
1. Rent	16,000
2. Electricity	2,000
3. Stationery	700
4. Insurance	650
5. Travel Expenses	1,500
6. Professional Membership (Affiliation Fees)	950
7. Postage	600
8. Accountant Fees	1,500
9. Production of Annual Report	1,000
10. Leaflets & Publicity	500
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<b>Total</b>	<b>£24,500</b>

Running Costs exclude salaries.

This has been verbally noted as 2 staff paid at £25,000 each which amounts to an additional cost of £50,000 per annum.

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**Over All Costs      £75,400**

## **2. What is the current base needs budget?**

	£
1. Rent	16,000
2. Electricity	2,000
3. Stationery	700
4. Insurance	650
5. Travel Expenses	1500
6. Professional Membership (Affiliation Fees)	950
7. Postage	600
8. Accountant Fees	1,500
9. Production of Annual Report	1,000
10. Leaflets & Publicity	500
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<b>Total</b>	<b>£24,500</b>

### **3. A detailed breakdown of the total funding deficit that RCASAC have.**

RC&SAC have indicated that they have the following outstanding debts ~

Rent	£30,000
Tax (Inland Revenue)	£32,000
<b>Total</b>	<b>£62,000</b>

The group did not provide documentary proof for any of the above.

The accounts for year ending March 2007 note "The Company incurred a net loss of £30,619 during the year ending 31 March 2007 and at that date; the company's current liabilities exceeded its total assets by £58,662.00

### **4. What are your current income streams, how much do you get, for how long and from whom?**

RC&SAC are currently raising funds by the following:

#### Other Fund Raising Activity

A charity shop has been set up and it is hoped this will generate £10,000 profit per annum which will go to RC&AC

The following fund raising activities have taken place:

- Art Exhibition / Action
- A Play – "Reservoir of Calls' – 3/4nights
- Play VM 3 nights
- Bands in the Black Box
- Fashion Show –BB
- Fashion Show – Fall for Fashion
- Car Boot Sails
- Bucket Collection – Castle Court
- Pub Collection
- Sales In Centre
- Holly Sales
- Ballet – Xmas
- Ballet – Easter
- David Holms – Disco
- John Hewitt- Poetry/Comedy
- Abseiling
- Zip Line
- Belfast Marathon
- Physic Night / Disco
- Disco – (Terry Hooley)
- Website Donations
- Rat Pack NIGHT
- Have established a fundraising Group

#### Other

- Engaging with Stakeholder Development to assist with their development

The group gave no indication of the amounts these activities were raising for RC&SAC

**5. Have you any outstanding applications if so to whom and how much for?**

Funding Applications

1. Modernisation Fund (application turned down)
2. DHSS Childcare (application turned down – group are appealing)
3. DHSS Mental Health (pending)
4. Lottery (pending)
5. Children In Need (pending)
6. Comic Relief (pending)

Seeking to look at other Trust Funds and are seeking to be adopted by Queen's Rag RC&SAC are currently hoping that BCC will be able provide them with enough funding to get through there current problems

**6. What actions has the organisation both taken historically and intend to take to address the funding shortfall and to address the Core funding issues? e.g. Development of appropriate Financial Systems etc.**

RC&SAC have indicated they are willing to work with any organisation which will help them address any weaknesses – they are currently in discussions with Stakeholder Development to see if they might be able to assist. They have indicated their response to the above also in their responses to the DHSS Report. (SEE ATTACHED)

**7. A copy of your most recent Audited accounts and if not the most recent financial years i.e. 07/08 an explanation as to why.**

The group submitted a copy of accounts for the year ending March 2007. They do not have accounts of 07/08 because they have no funds to pay the auditor.

**8. A copy of the Department of Health's original report into the funding or withdrawal of funding for the RC&SAC**

See Appendix 2

**9. The response you gave to the Department of Health's report**

See Appendix 2

**10. The action's that the RC&SAC have taken since in order to address any concerns that had been raised.**

RS&SAC are willing to meet and work with anyone who will assist them. (No evidence was presented that there any particular actions the group have taken). They informed the officer they needed administrative support.

### **Other Services of this nature that are Available**

Currently, outside of the statutory services – i.e. Social Services and Police - young people can contact Child Line and Adults can contact Nexus. Officers are not in a position to comment on whether this is sufficient. The DHSS did say in their statement to the press when they withdrew their funding for RC&SAC that it would be subsumed across the Trusts for the same need - £60,000 is not a large amount to spent in this way on this area in my view. (See press statement)

The DHSS does have a five year plan for dealing with sexual violence and is setting up a Sexual Assault Referral Centre (SARC) – this will not be operational until December 2010 (see press statement and action plan.)

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