



## Report to St John's Centre AGM, June 24th 2009

Old Trafford News team is proud to present our annual report to the SJC AGM.

### Funding and finance.

We have just completed the second full year of our three-year funding stream from the Big Lottery Fund. This has covered our core costs and running expenses. Within our business model, the publication costs of OTN magazine need to be covered by earned income from advertising and sponsorship fees, supplemented with additional income from consultancy services and other contracted work. As shown in Table 1 overleaf, our publication costs were close to £14,000, while our earned income was close to £18,000, meaning that the project ran a surplus in 2008-9 of £4,000.

### Magazine content

We have published four magazines on schedule. On our four core target areas we are expected to run at least one item per magazine on local environmental issues, publicising cross-cultural activities, encouraging civic engagement and encouraging healthier living. Over the four issues we have actually published 28 items on the environment, 19 on health and fitness, 23 on cross-cultural activities and 31 on civic engagement. We have a target of a 5% increase in uptake on each, and as shown on Table 2 we have comfortably surpassed that target on all measures. In addition, we have continued to run our high profile Gun Free OT campaign and provided coverage of many other aspects of life in Old Trafford. Other popular features in the magazine have included pages for children, with competitions and activities; highlighted the achievements of local people in the arts, academia, business and many other spheres of life.

### Volunteers

Over the past year, we have worked engaged 86 people as volunteers or trainees (lottery target = 50 per year), 68 of whom were new to the project over the past year, with 18 continuing their involvement from previous years. Seven of our volunteers have gone on to employment, education or training (target = 6). One volunteer who came to OTN while still at school is now studying journalism at University of Central Lancashire, and another is on a journalism apprenticeship at the BBC. 32 people received formal training in the last year (target =36). Our budgets have been renumerated for the next year, to allow us to put on an extra photography course to make up this shortfall.

### Project work, publicity and additional activities.

Thanks to a combination of funding from Cash for Action and some surplus budget from our lottery funding, we have been able to print around 130 'Gun Free OT' T-shirts and hooded tops. Around 40 were given away during Peace Week Old Trafford, while the remainder will be given away during Summer Splash 09 this summer. We have also recently had printed an Old Trafford 'thank you' postcard which will be given away to encourage neighbourly and community-friendly behaviour – your own should be on your seat!

### Future planning

We are about to commence a major future-planning exercise to examine options for the sustainable future of the Old Trafford News projects. This will involve building upon our previous successes and considering options available to us as a revenue-generating social enterprise, enabling us to earn sufficient income to continue and expand this project both within and beyond Old Trafford after the summer of 2010.

With thanks to all the staff and management committee of St John's Centre.

Ally Fogg (co-ordinating editor) and Elaine Eland (administrator)



**TABLE 1**

We monitor our financial spending – our Big Lottery Grant, plus our other income and expenditure.

**OLD TRAFFORD NEWS – FINANCIAL OVERVIEW - Jun 08 - May 09**

<b>MONEY IN</b>	<b>amount</b>	<b>MONEY OUT</b>	<b>amount</b>
Bank Balance May 30 2008	£1,221.36	Salaries	£33,363.42
Big Lottery Grant	£44,466.00	Recruitment	£0.00
Other Grants	£5,303.00	General running expenses	£5,181.18
Advertising	£11,979.00	Training	£1,545.00
Consultancy/Training	£5,950.00	Travel	£6.50
Capital costs reclaimed to date	£4,015.00	Consultancy/Advice	£82.00
		Organisational overheads	£4,508.00
		Creche (other)	£2,333.38
		Publication costs	£13,935.00
		Capital costs	£4,592.56
<b>TOTAL TO DATE</b>	<b>£72,934.36</b>		<b>£65,547.04</b>

**TABLE 2**

Old Trafford News is required to monitor the effect that articles have on it's readers. Our target is to see a 5% increase in activity in 4 different areas – local democracy; local cross cultural or multi-ethnic activities; local environmental improvements; local health & fitness activity.

<i>edition</i>	SUMMER 08	AUTUMN 08	WINTER 08	SPRING 09
<i>average % increase</i> <i>for local neighbourhood /local democracy activity</i>	5%	26%	15%	10%
<i>average % increase</i> <i>for local cross cultural or multi-ethnic activities</i>	13.04%	19%	12%	18%
<i>average % increase</i> <i>for local environmental improvement activity</i>	7%	15.31%	5%	5%
<i>average % increase</i> <i>for local health &amp; fitness activity</i>	5%	13%	17%	8%