

ASSESSMENT CATEGORY - Improving Londoners' Mental Health**Food Chain****Adv: Tim Wilson****Base: Camden****Benefit: London-wide****Amount requested: £48,100****Amount recommended: £48,100****The Charity**

Founded in 1991, Food Chain provides a range of nutritional services to over 1,000 individuals severely disabled by HIV. Run largely through the efforts of 500 dedicated volunteers supported by just nine full-time staff, Food Chain takes referrals from health and social care professionals as well as HIV charities, and develops individually-tailored meal plans to help clients gain (or lose) weight and maintain strength thus helping them combat many of the effects of living with HIV/AIDS. The charity provides a 12 week intervention at the end of which clients are better able to shop and cook nutritional food for themselves.

The Application

You have funded Food Chain's 'Eating Together' programme for the past two years. This has been a successful period for the charity during which time it has established a permanent (and accessible) base near Kings Cross and seen increased demand from service users. The organisation now seeks funding for a third and final year of 'Eating Together' and asks City Bridge Trust to contribute costs towards a Service Coordinator and a Kitchen Services Manager, as well as general running costs.

The Recommendation

Maintaining services already supported by City Bridge Trust and focused on tackling the social isolation, depression and anxiety experienced by its clients, Food Chain seeks a third and final year of funding towards its nutritional support programme. The programme has a particular focus on supporting clients to access mainstream mental health support services as well as building overall health. Funding is recommended as follows:

£48,100 towards a third and final year of the 'Eating Together' programme for HIV-positive clients.

Funding History

Meeting Date	Decision
20/10/2011	£95,675 over 2 years (£45,300, £50,375) towards the costs of "Eating Together", a project for isolated people with depression living with HIV in London.
01/11/2007	£70,000 (£35,000, £35,000) towards the costs of a service manager, managing the effective running of Food Chain across London.
25/06/2004	£110,400 (£35,720, £36,790, £37,890) towards the costs of a senior staff post managing the effective and efficient food running of the Food Chain across London.

Background and detail of proposal

Since you awarded your grant in 2011 Food Chain has developed the way it delivers its services and has seen a significant increase in demand. What was run previously from a range of different venues now has a permanent base with its own kitchen.

The charity provides clients with the opportunity to benefit from bespoke nutritional advice, and offers more accessible communal eating services by opening at weekends. Cookery classes are available as well as talks, and the success of the programme is indicated by the large number of former clients who go on to volunteer for the charity. Food Chain seek to support a further 100 service users with your funding, and to use the next 12 months to secure funding to maintain the service beyond that.

Financial Information

As of 13th August 2014 the charity had confirmed £228,934 (34%) of its total forecast income of £677,934 for 2014-15. Whilst the charity is currently forecasting an overall deficit of £71,682 for the current year, it intends to fund £32,472 of this from restricted funds received in prior years, with the balance of £39,210 met through a combination of further funding applications and reductions in expenditure.

The cost of generating funds in 2012-13 was £81,800 and the charity anticipates that the proportion of income spent on activities relating to fundraising will remain around 10.5% in 2013-14 and 2014-15. In your officer's view this is a reasonable level for a charity which seeks to raise funds from a range of grant-makers and earn income through kitchen rental.

Year end at 31 March	Notes	2012/13 Audited	2013/14 Draft Accounts	2014/15 Current Year Budget
Income and Expenditure		£	£	£
Income		831,670	794,558	677,934
Expenditure		792,111	835,239	749,616
Unrestricted Funds Surplus / (Deficit)		35,901	82,169	(39,210)
Restricted Funds Surplus / (Deficit)		3,658	(122,850)	(32,472)
Total Surplus / (Deficit)		39,559	(40,681)	(71,682)
Surplus / (Deficit) as a % of turnover		4.8%	(5.1%)	(10.6%)
Cost of Generating funds (% of income)		81,800 (9.8%)	90,045 (11.3%)	69,402 (10.2%)
Free unrestricted reserves				
Unrestricted free reserves held at Year End		99,026	169,391	130,181
How many months' worth of expenditure		1.5	2.4	2.1
Reserves Policy target		198,028	208,810	187,404
How many months' worth of expenditure		3	3	3
Free reserves over target /(under target)		(99,002)	(39,419)	(57,223)