

Braehead, Broomridge & District Community Development Trust

Annual Report & Accounts 1 April 2017—31 March 2018



Braehead, Broomridge & District Community Development Trust (SC046408)
is a charity regulated by OSCR, with its registered address at
Braehead Community Garden, Broom Road, Stirling, FK7 7GU.

As of 31st March 2018, the Trustees are:

Matthew Power (Chair)
Wendy Mclean (Secretary)
Aileen Hall (Treasurer)
Chris Kane
Jimmy McGrory
Diane Kane

A copy of the Trust constitution can be obtained from www.braehead.org.

The Trustees can be contacted at the above address or trust@braehead.org





OUR MEMBERSHIP

Membership of BBCDT is open to everybody who lives in Braehead or Broomridge and to those further afield who share our aims and objectives.

OUR VISION

To create a vibrant, connected community which flourishes as a key part of 21st Century Stirling with healthy, happy residents.

OUR MISSION

- (1) We will pursue projects and objectives which recognise that our physical and mental wellbeing is inseparable from the condition and health of the built and natural environment in which we live.
- (2) We will listen to and amplify the local community voice to create, influence and facilitate new opportunities that enhance the quality of life in Braehead and Broomridge
- (3) We will work with partners and members to nurture civic pride and enhance our reputation regionally and nationally.

Key objectives will be:

- Regular community engagement to stay relevant and connected to our members' priorities
- Exploring and delivering innovative technologies and projects that enhance and improve our built environment
- Expanding on the success of Braehead Community Garden by continuing to explore and improve attitudes and skills relating to growing and preparing locally grown food
- Expanding on the success of Braehead Community Garden by continuing to create hub spaces and events for members and residents to foster strong, vibrant relationships.
- Creating and / or identifying volunteering opportunities and matching them with residents who have the skills to help facilitate success.
- Our key objections and our mission will be regularly reviewed and updated – we welcome input from all of our members.



Chairman's Report

Our second year as a charity has been a little calmer than our first year, with 'consolidation' rather than 'growth' the term best suited to describe 2017/18. Our primary project, Baehead Community Garden has very much embedded into our community and is a treasured resource by the many people who use it or visit each year. Our membership of the Garden has remained steady at 130 and we're starting to see people forming lasting friendships while at the same time getting a better understanding of the importance of a good diet and locally produced food.

We continue to experiment within the garden with new facilities. We had our first crop of honey from our apiary, we're trying to grow tea and one of our members managed to grow one of the world's hottest chilli varieties. A craft group has formed, meeting on a Tuesday evening and producing everything from decorative plant pots to Christmas Tree baubles.

We've continued to host a number of popular events, including a summer flower show and an autumn pumpkin festival. In all, we've had over a thousand people attend our public events, which is great to see.

Our Community Garden is attracting attention from other charities and public sector bodies who are keen to understand why our project is working so well. We're grateful for the connections as we know the more evidence and understanding we have, the more we can build on our early successes at Baehead.

The Trustees are conscious that we now need to expand beyond the Community Garden and look at other ways we can work with other organisations on our mission statement to create a 'vibrant, connected community which flourishes as a key part of 21st Century Stirling with healthy, happy residents'.

To that end, we are working closely with Baehead Community Council, particularly around early plans to develop Baehead's playpark into a multi-function, multi-generational space that has awesome kids play equipment (developed in consultation with our community's children) along with a sculpture garden, a fitness area and a sports court, all surrounded by fruit trees and other edible plants.

There has been a change on the Board of Trustees: Founding Chairperson Chris was elected to Stirling Council as a ward councillor for Stirling East this year and has decided to remain a Trustee but step down as Chairperson of the Trust. I took over the Chair earlier this year and I'm grateful that my fellow Trustees have given me the opportunity to take on the role.

The Trustees very much see the Trust as an enabler of change, while our citizens are the catalyst for change. We are open to all new ideas and actively look for ways to say 'yes' to project ideas. Our challenge to all residents of Baehead and Broomridge is to challenge us and to jump on board and create the next big thing for our community. There are great possibilities ahead and I believe our Trust is in a sound state to facilitate change. I look forward to seeing what develops in the years ahead.

Matthew Power
Chair of the Trustees, April 2018



Some of our events and activities in 2016/17



The winners of our second ever Horticultural Show being presented with their certificates from Stirling's Provost



Community Garden members welcoming Santa to the Garden Christmas party



One of our community BBQs



Some of our events and activities in 2017/18



Our “Pumpkin Festival” at Halloween 2017



The Craft Group



Home Baking in the clubhouse



Kay selling Kitchen Garden produce



Alasdair and his world's hottest chilli



Some of our events and activities in 2016/17



The first batch of honey from the Community Garden Apiary.



The Flying Scotsman steaming past the Community Garden on 14th May 2017



Looking after the garden's flock of hen's is a real family activity!



Annual Accounts

Notes on the Accounts

The commentary on the accounts has less information this year than it did last year. This reflects our reduced external fundraising activities as our primary project, Braehead Community Garden, is now largely complete and entering a maintenance phase rather than a build phase. The revenue expenditure is stable and operations around 'running costs' do not envisage any new demands in the next year.

In year 2017/18, BBCDT had income of £16,680. These funds were raised through two broad areas of operation

Fundraising through grant applications to multiple funders for projects within Braehead community garden (£4743.94). All of this funding in this year is from the Clackmannan and Stirling Environment Trust, and came through match funding of elements of our infrastructure projects.

Operational income associated with Braehead Community garden, including the sale of access passes to the community garden, hire of the facilities to third parties, community events and plant sales (£11,936.87). New in 2018 was the introduction of a Kitchen Garden, which generated an income through the sale of fruit and vegetables within the community. It is

worth noting that this was only £164, fitting with our ethos of making fresh fruit and vegetables available to all at a reasonable price.

Our expenditure

Revenue funds associated with the operation of Braehead Garden (£8806.01). These figures have not changed much since in last year in terms of what was spent – but includes electricity, regular cleaning of the chemical toilet and internet access. However, we did purchase two high quality webcams which broadcast online all the time – our 'chickencam' has proved very popular!

Capital funds associated with infrastructure / projects within Braehead Community Garden (£11592.95). This included spend to set up covered fruit cages, moving the community flock of hens to a purpose build enclosure and hen house in our orchard (where the hens have free range), continued work on transforming a flood area into a planted wetland, and completing our picnic / social space with a nine large picnic tables, the conversion and fit out of a shipping container in preparation of it becoming a community workshop, and the creation of a beekeeping workshop.



Braehead, Broomridge and District Community Development Trust

RECEIPTS AND PAYMENTS SUMMARY

Year ended 31st March 2017

| <u>Receipts</u> | | | | £ | <u>Payments</u> | | £ |
|------------------|-------------------|-----------------|------------------|--------|-----------------------|------------------|---|
| Opening balance: | | | | - | | | |
| Add: | Grants | Various | 23,398.43 | Deduct | Grants | 21,280.06 | |
| | Community Council | Asset Transfer | 34,247.50 | | Community Council | 7,366.27 | |
| | | Garden events / | | | | | |
| | General | membership | 10,138.43 | | General | 7,495.02 | |
| | | | | | | | |
| | | | | | Closing bank balance: | 31,643.01 | |
| | | | | | Cash in Hand | 66.08 | |
| | | | | | | | |
| Total | | | <u>67,784.36</u> | | Total | <u>67,784.36</u> | |

Braehead Community Garden (part of the Braehead, Broomridge & District CDT)

Summary for Financial Year

2017/2018

as at

31-Mar-18

| | | | |
|------------|-------------------------------------|------------|-------------------|
| | Opening Balance | | £31,709.09 |
| held as | Bank accounts: | £31,643.01 | |
| | Future Project Development Fund | £5,454.33 | |
| | Remainder of Celebration Fund Grant | £4,418.68 | |
| | Infrastructure Improvement Fund | £4,770.00 | |
| | Polytunnel & raised bed maintenance | £4,000.00 | |
| | General Reserve Fund | £4,000.00 | |
| | Operational Revenue | | |
| | Budget 2017/18 | £9,000.00 | |
| | Cash in Hand | £66.08 | |
| | Receipts | | £16,680.81 |
| comprising | General | £11,936.87 | |
| | Grants | £4,743.94 | |
| | Payments | | £20,398.96 |
| comprising | General | £8,946.01 | |
| | Grants | £11,452.95 | |
| | Closing Balance | | £27,990.94 |
| held as | Bank accounts: | £27,919.55 | |
| | Future Project Development Fund | £2,889.18 | |
| | Remainder of Celebration Fund Grant | £608.34 | |
| | Infrastructure Improvement Fund | £4,422.03 | |
| | Polytunnel & raised bed maintenance | £4,000.00 | |
| | General Reserve Fund | £5,000.00 | |
| | Operational Revenue | | |
| | Budget 2018/19 | £11,000.00 | |
| | Cash in Hand | £71.39 | |





Detailed Summary for Financial Year 2017/2018

| Receipts | General | 2017/18 Budget | | Actual |
|-----------------------|--------------------------------|-------------------|--------------|-------------------|
| | | Original | Revised | |
| | | £9,376.00 | £0.00 | £11,936.87 |
| | <i>Membership</i> | £4,476.00 | - | £6,217.00 |
| | <i>Fob (returnable)</i> | £0.00 | - | £10.00 |
| | <i>Lets</i> | £100.00 | - | £150.00 |
| | <i>Plant Sales</i> | £1,500.00 | - | £1,852.10 |
| | <i>Events</i> | £1,700.00 | - | £2,046.81 |
| | <i>Club House Fridge Sales</i> | £300.00 | - | £538.04 |
| | <i>Egg</i> | | | |
| | <i>Sales</i> | £800.00 | - | £923.54 |
| | <i>Flower Show</i> | £100.00 | - | £28.30 |
| | <i>Kitchen Garden</i> | £300.00 | - | £164.26 |
| | <i>Bank Interest</i> | £0.00 | - | £6.82 |
| | <i>Honey</i> | £100.00 | - | £0.00 |
| | Grants | £6,950.00 | £0.00 | £4,743.94 |
| | <i>Grants</i> | £6,950.00 | - | £4,743.94 |
| RECEIPTS TOTAL | | £16,326.00 | £0.00 | £16,680.81 |



| | | | | |
|-----------------------|--------------------------------------|-------------------|--------------|-------------------|
| Payments | General | £8,050.00 | £0.00 | £8,946.01 |
| | Utilities | £1,000.00 | £0.00 | £1,130.46 |
| | <i>Internet</i> | £500.00 | - | £642.70 |
| | <i>Phone</i> | £0.00 | - | £0.00 |
| | <i>Internet</i> | £500.00 | - | £487.76 |
| | Toilet | £600.00 | - | £510.00 |
| | Garden | £500.00 | £0.00 | £540.91 |
| | <i>Growing</i> | £500.00 | - | £540.91 |
| | <i>Equipment</i> | £0.00 | - | £0.00 |
| | Communications | £0.00 | £0.00 | £1,286.24 |
| | <i>Website</i> | £0.00 | - | £1,286.24 |
| | <i>Marketing</i> | £0.00 | - | £0.00 |
| | Office | £500.00 | £0.00 | £235.69 |
| | <i>Stationery</i> | £50.00 | - | £5.29 |
| | <i>Postage</i> | £0.00 | - | £0.00 |
| | <i>Printing</i> | £50.00 | - | £0.00 |
| | <i>Equipment</i> | £400.00 | - | £230.40 |
| | Professional | £400.00 | £0.00 | £193.00 |
| | <i>Insurance and Legal</i> | £300.00 | - | £119.00 |
| | <i>Publications and Professional</i> | | | |
| | <i>Memberships</i> | £100.00 | - | £74.00 |
| | Brewery | £0.00 | - | £0.00 |
| | Propagation | £600.00 | - | £576.90 |
| | Events | £1,500.00 | - | £980.29 |
| | Club House Fridge | £250.00 | - | £507.12 |
| | Club House Others | £50.00 | - | £213.19 |
| | Hens | £500.00 | - | £748.49 |
| | Maintenance | £800.00 | - | £511.71 |
| | Bees | £300.00 | - | £755.53 |
| | Flower Show | £450.00 | - | £358.69 |
| | Netting | £200.00 | - | £255.00 |
| | Market Garden | £400.00 | - | £142.79 |
| | Grants | £11,418.68 | £0.00 | £11,452.95 |
| | P1 : Containers Refit | £0.00 | - | £1,192.28 |
| | P2 : Fruit Cage & Hen relocation | £0.00 | - | £1,032.88 |
| | P3 : Wetlands | £4,200.00 | - | £1,459.21 |
| | P4 : Orchard | £700.00 | - | £1,159.95 |
| | P5 : Big BBQ (Picnic Space) | £4,418.68 | - | £3,810.34 |
| | P6 : Stirling Shed | £2,100.00 | - | £2,798.29 |
| PAYMENTS TOTAL | | £19,468.68 | £0.00 | £20,398.96 |



Braehead Community Garden from the Air (picture taken 2016)



END OF REPORT

