



**Don Bosco Care**  
Annual Report 2017

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## **Welcome to Don Bosco Care**

Don Bosco Care provides residential care, aftercare and outreach support for vulnerable young people who are unable to live with their families.

Since the day we first opened our doors in 1978, Don Bosco Care has been committed to offering young people care that is based upon building positive relationships which lead to openness, trust and the creation of positive experiences. We offer a therapeutic approach in the support we offer the young people and the challenges we place before them. It is aimed at bringing about the healing of negative experiences and deep rooted hurts.

Our young people are at the centre of the service. Their individual needs, rights and wishes are the focus of every interaction with them. The nurturing care and support which we offer is aimed at the holistic development of the young person and is affected in a way that respects their dignity and individuality as persons.

Often the work is extremely challenging and I need to commend our team for the outstanding service they provide to each and every young person whom we care for. Without their skill and dedication Don Bosco Care would simply not exist.

We would not be able to carry out our work without our partnership with TUSLA, The Child and Family Agency, and while we cannot acknowledge them individually we thank the management and staff of TUSLA for the huge support and commitment they continue to give us.

Finally, we would like to thank our many supporters whose compassion and generosity enable us to create and keep safe, nurturing homes for the young people in our care.



**CEO Brian Hogan**

## Residential & Aftercare Services

### Occupancy

2017 continues to see stability across the Residential and Aftercare Services. Our average Occupancy levels within the Residential Services remain 85% - 95% and our Aftercare has seen an average occupancy level of around 75-85%. Both services are in high demand with many young people in need being referred to us. Our greatest challenge is securing suitable and affordable accommodation for young people when their placement with us comes to an end. To this end we are delighted to hear recent government commitments to increase the availability of housing for care leavers.

Our Outreach Aftercare service continues to be operating at full capacity providing support to young people leaving care and moving towards independent living.

### Outcomes

We often get asked about our outcomes and successes. In our summer newsletter we shared a couple of stories about our young people.

*Linda has a special reason for generously supporting Don Bosco Care. She remembers what we did for her foster son, Christopher, more than two decades ago.*

*Let's start with the obvious – Linda is an incredible person. Along with her late husband, she fostered 12 children, before deciding to offer a long-term home to one-year-old Christopher.*

*During his first year, Christopher had been moved from one foster carer to another, before finding a more permanent home with Linda. She welcomed him into her family, but when he was eight years old, his mother successfully applied to have him back. This was heartbreaking for Linda and her family, and the beginning of another difficult period in Christopher's life. A short time later, when his mother put him in our care, he was in bad shape. He'd suffered*

violence and was very fearful.

"Christopher told me how relieved he was to go to Don Bosco Care . They gave him stability. They got his education back on track and Father Val was a great support to him." When Christopher was old enough to be able to choose, he went back to live with Linda and his grandparents. He got a degree, and now lives and teaches abroad. But he'll never forget Don Bosco Care and neither will Linda. "They took Christopher in. They supported him, got him back on track and, as soon as it was possible, let him choose to live with us again. He says himself, they saved his life."

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'Closed off' – that's how Junior came across when he first came to live with Don Bosco Care two years ago. He was 15 years old, and he was no longer able to live with his mother. But the

*young man who recently stood up and spoke at an international conference in Brussels was anything but 'closed off'. He was excited. He was keen to learn. He was 'open'. Eurochild – a network of organisations that advocates for children's rights – organised a conference for young people from EU countries to debate a subject close to Junior's heart: poverty and immigration.*

*Before going, Junior probably had a whole host of questions like 'Where is Brussels?' 'How do we get there?' 'What will it be like?' The young man who came to us a few years ago might have been overwhelmed or lacked the confidence to go. But not now. "During the time Junior has been at Don Bosco Care, he's learned to trust," says Bernard, "He's felt safe and he's been in a homely environment. As time's gone by, we've begun to see him flourish. His confidence and self belief have grown, but the symposium took him to another level." Junior spoke confidently with his peers, sharing his thoughts, and then he listened. That meant the three-day trip opened his mind further, and broadened his horizons.*

*Bernard, a Don Bosco Care Key Worker who was by his side supporting him, saw him taking everything in – different people, a different place, and a different culture. With Don Bosco Care's continued support, Bernard sees a bright future for Junior. He's already a talented sportsman – he boxes and is a star of Don Bosco's football team, but there are other paths open to him as he finishes school this year. "He could become a great activist and a proud member of the community." says Bernard.*

*As he approaches 18, Junior's next step will be to move into one of our aftercare homes. His success at the Eurochild Symposium shows how a vulnerable young person can blossom when they feel secure and cared for. That is what we aim to do for all the young people we work with – each has their own talents ready to be awakened.*

## **Fundraising & Communications in 2017**

### **Donor Love**

Like all nonprofits we rely on supporters and donors to help us care for our young people. We never fail to be amazed at the outpouring of generosity we receive from the public when we are in need of something for a child in care - a buggy for an expectant parent, a laptop for a college

student - whatever it is our supporters are there for the young people we serve. Likewise our donors continue to give with incredible generosity to our appeals sharing the stories of children in crisis in our care and those who have left our service and are doing well on their own. We are so grateful for all the donations, love and support we receive.

Early in 2017 we held our first Open Morning to welcome our supporters to meet staff and learn a bit more about our work. We were overwhelmed with the interest shown and dedication of people travelling from all over the country to spend a morning with us.

## **Partners and Friends**

2017 has shown a growth in friendships and partnerships with other organisations for Don Bosco Care.

We continue to have a strong partnership with the University of Notre Dame based in Merrion Square. This relationship sees American students volunteer and undertake internships with Don Bosco Care bringing a new dimension to our service.

Earlier this year Google invited our whole staff team into their offices for a workshop to ensure we are getting the best out of the free tools which we avail of from Google's G-Suite. This has helped us to move more and more of our admin online reducing storage costs, paper usage and staff time.

Most recently the staff of British Airways in Dublin approached us to see how they could support our young people. This exciting relationship will see the BA team fundraise, provide mentoring, training and other supports for DBC. It is a partnership with huge potential that we expect to grow in 2018.

## **Governance of Don Bosco Care**

Don Bosco Care is governed by a voluntary board of directors and managed on a day to day basis by the CEO and Director of Services. We have a number of sub committees, who report into and make recommendations to the board of directors: Finance Audit & Risk, Governance, Property and Fundraising & Communications.

We are committed to being fully committed to the Governance Codes for Community, Voluntary and Charitable Organisations, the Statement of Guiding Principles for Fundraising and SORP financial reporting standards. We have established a governance committee and expect to have completed all steps necessary for compliance with the above early in 2018. We are fully compliant with the Voluntary Regulation Code for Approved Housing Bodies.

### **Board of Directors**

Tony Mc Poland, Chairman

Tom Quinn

Patrick Hennessy

John Sisk

Mike McGuire

Terry Dignam

Nichola Collier

### **Leadership Team**

Brian Hogan CEO

Martin Burke Director of Services

Breda Keogh CFO

Kevin Delaney Head of Fundraising & Communications

## Financial Statements

### DRAFT Consolidated Income & Expenditure DBH & DBC GLG

|                                    | 2016               | 2015               |
|------------------------------------|--------------------|--------------------|
| <b>Income</b>                      |                    |                    |
| Care Services Income               | 2,853,880          | 2,987,001          |
| Fundraising Income                 | 290,884            | 335,940            |
| Investment Income                  | 358                | 89                 |
| Other Income                       | 54,162             | 55,088             |
| <b>Total Income</b>                | <b>3,199,284</b>   | <b>3,378,118</b>   |
| <b>Staff Costs</b>                 |                    |                    |
| Staff Pay Basic                    | (1,337,792)        | (1,984,815)        |
| Staff Pay Unsocial Hours           | (422,526)          | (313,919)          |
| Staff Pay Relief                   | (429,989)          | (285,792)          |
| Staff Pay ER PRSI                  | (262,856)          | (209,063)          |
| Staff Expenses                     | (46,039)           | (29,048)           |
| Agency Staff                       | -                  | (318)              |
| Staff Pension ER Costs             | (4,500)            | (750)              |
| <b>Total Staff Costs</b>           | <b>(2,503,702)</b> | <b>(2,823,704)</b> |
| <b>Other Operating Costs</b>       |                    |                    |
| Care House Equipment               | (43,091)           | (25,869)           |
| Client Costs                       | (179,963)          | (152,728)          |
| Premises Costs                     | (127,797)          | (63,693)           |
| Motor Vehicle Costs                | (5,385)            | (10,606)           |
| Office Costs                       | (42,151)           | (23,687)           |
| Fundraising Costs                  | (235,375)          | (229,195)          |
| Professional Costs                 | (54,984)           | (22,109)           |
| Financial Costs                    | (1,713)            | (1,098)            |
| Depreciation/Amortisation          | (56,655)           | (52,605)           |
| Sundry Operating Costs             | (33,207)           | (31,235)           |
| <b>Total Other Operating Costs</b> | <b>(780,320)</b>   | <b>(612,825)</b>   |
| <b>Expenses</b>                    | <b>(3,284,022)</b> | <b>(3,436,529)</b> |
| <b>Profit (Loss)</b>               | <b>(84,739)</b>    | <b>(58,411)</b>    |

## DRAFT Consolidated Balance Sheet DBH & DBC CLG

|  | 2016               | 2015               |
|--|--------------------|--------------------|
| <b>Fixed Assets</b>                    |                    |                    |
| Fixed Assets Property                  | 2,051,577          | 2,104,181          |
| Fixed Assets Motor Vehicles            | 24,945             | 18,500             |
|  | <b>2,076,522</b>   | <b>2,122,681</b>   |
| <b>Cash &amp; Bank</b>                 |                    |                    |
| Current Accounts                       | 448,684            | 715,434            |
| Savings Accounts                       | 692                | 335                |
| Cash on Hand                           | 387                | 1,235              |
|  | <b>449,764</b>     | <b>717,005</b>     |
| <b>Current Assets</b>                  |                    |                    |
| Debtors                                | 68,410             | 101,921            |
|  | <b>68,410</b>      | <b>101,921</b>     |
| <b>Current Liabilities</b>             |                    |                    |
| Creditors & Accruals                   | (172,151)          | (647,442)          |
| Payroll Liabilities                    | (11,544)           | (13,189)           |
|  | <b>(183,695)</b>   | <b>(660,631)</b>   |
| <b>Net Current Assets(Liabilities)</b> | <b>334,478</b>     | <b>158,295</b>     |
| <b>Long Term Liabilities</b>           |                    |                    |
| Section 5 Mortgages                    | (1,810,073)        | (1,880,968)        |
|  | <b>(1,810,073)</b> | <b>(1,880,968)</b> |
| <b>Net Assets(Liabilities)</b>         | <b>600,927</b>     | <b>400,008</b>     |
| <b>Reserves</b>                        |                    |                    |
| Restricted Reserves                    | 991,610            | 641,307            |
| Unrestricted Reserves                  | (305,944)          | (182,888)          |
| Profit & Loss Account                  | (84,739)           | (58,411)           |
|  | <b>600,927</b>     | <b>400,008</b>     |