

Alabaré Strategic Plan

2023 - 2028



Our vision is a society where everyone can live a **fulfilling life**

Welcome to Alabaré

- 1991 Charity was established
- 1992 Alabaré opens its first home - **Barnabas House** for vulnerable women in Salisbury
- 1995 **Damascus House** for vulnerable homeless men opens in Salisbury
- 1996 **Emmaus Christian Community** - a registered care home for people with learning disabilities opens
- 2003 **Barford Development Centre** opens
- 2003 Alabaré expands to become a South West Regional Charity
- 2003 **Foyer Scheme** established for young people in the Test Valley
- 2007 **Parent and Baby** home opens in Wiltshire
- 2009 Open our first **Home for Veterans** in Plymouth
- 2011 **Alabaré Place** opens in place of Damascus House
- 2012 Retail arm of Alabaré established
- 2014 Expansion of veterans support into Wales
- 2014 Begin running **Old Sarum Development Centre**
- 2017 Successful retendering of Wiltshire services for young people and single homeless
- 2019 Joins Community Self-Build Agency to form the **Veterans Self-Build Scheme**
- 2019 Establish **Alabaré Academy** - training support for young people service
- 2020 Establish **Riverside Sanctuary** - A face-to-face & telephone support service for those in mental health crisis
- 2020 Establish **Boots on the Ground** to support veterans and young people through active outdoor engagement
- 2023 Announced as an **Op FORTITUDE** key delivery partner to ensure homeless veterans receive wraparound support

Alabaré is a charity providing care and support to vulnerable adults and young people. It was established in 1991 by the Alabaré Christian Community, in response to a request from local churches for help in supporting people at risk of homelessness.

It was clear that homelessness was a significant issue putting a number of people at risk. Alabaré responded, and quickly grew to meet the needs of the individuals we now support.

Today, we provide care and support to vulnerable young people and adults from all faiths and none, through homes and services across the South and Wales. Key milestones in the development of our charity are shown in the timeline opposite.

In 2022 we ran 78 homes and services including a total of 369 bedspaces for vulnerable young people and adults.

A number of our homes are specifically for HM Forces Veterans who are homeless or at risk of becoming so.

Our Development Centres, training academy and mental health and wellbeing support services each provide additional opportunities and support to our residents and clients in the wider community.

We work with local authorities who commission services from us, with other charities who provide support to the communities we are engaged with, and grant making organisations, in particular military charities, to help fund the services we provide.

In essence, we are a fundraising and campaigning charity supporting a wide range of homeless and vulnerable young people and adults.



Vision, Mission & Values

Our Vision at Alabaré is a society where everyone has the opportunity to live a fulfilling life. This is drawn from John 10:10 “I have come that they may have life, and have it to the full”.

Our Mission is to support people to find purpose, hope and meaning in their lives, by providing:

- Good quality accommodation – a safe home until they can find a permanent home
- Professional support and advice – offering choice and explaining consequences
- Training in skills
- Care, compassion and respect – listening to their needs and aspirations
- Support - in overcoming the barriers they face in transforming their lives

Embedded in the professional nature of our work, Our Principles are:

- Integrity – expressed in honesty and reliability, transparency, accountability and trustworthiness
- Inclusiveness – welcoming people from all backgrounds, treating them fairly, recognising and valuing their distinctiveness as individuals
- Empowerment – creating an environment which enables people to take control of their own lives, by listening to them and offering choice wherever possible
- Equality – in the delivery of services to our service users and employment of staff, and recognising and valuing the diversity of the communities we serve
- Collaboration – in our enthusiasm for working in partnership with others

Our Values that lie at the heart of our work are:

- Care for service users, who are often vulnerable and marginalised
- Compassion for those in difficulty or in distress
- Generosity in allowing people another chance
- Respect for all: valuing each person, their experience, opinions and choices





Our Context & Challenge

Alabaré is operating in a challenging and uncertain environment. After 2 years of rising to the challenge of covid-19 to society, Alabaré and as individuals, there was no respite with the consequences of the war in Ukraine, inflation at its highest level for 30 years and the threat of continued trade union strikes. More specific to our sector is the Government's approach to supported housing and whether funding levels are maintained. There are notable staff shortages, even though the status of earning Real Living Wage has been resotored. This all makes it an unsettling time for our service users, colleagues and our supporters. Just as we successfully navigated our way through the 2 years of covid-19 we will through the new challenges.

The key theme of the Strategic Plan is sustainability. We are using an all-encompassing definition of sustainability that has three pillars - the social dimension, economic and environmental. The social dimension is about how we can support our service users to have that fulfilling life, as set out in the vision for Alabaré. This also applies to our workforce who equally should have a fulfilling life. Specific objectives are in the following sections on delivering excellent services and valuing our people.

Sustainability for the charity in economic terms is in the sections on finances, social enterprise, our retail arm and fundraising. To continue to be a sustainable charity we will need to maximise the return from these areas. One initiative will be the Sustainable Futures Project, which will specifically focus on our property portfolio – ensuring they meet the needs of our service users in the future.

In the last year there has been an explicit interest in environmental sustainability by Alabaré. This is an area where more understanding and focus is needed to ensure we make good use of the planet's resources and to understand the impact we have on them.

This plan is not about radically increasing the number of people helped per year or the number of homes we operate. Our world is far too uncertain to make those predictions. We can, however, ensure we focus on delivering a sustainable future by;

- 1. Valuing our people**
- 2. Delivering excellent services**
- 3. Living our values**
- 4. Creating a sustainable charity**
- 5. Promoting our charity**
- 6. Meeting our environmental responsibilities**





1. Valuing our people

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Workforce (staff and volunteers)

Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
<p>1.1 To consider the workforce in everything we do, to reward them fairly and provide meaningful recognition and leadership</p>	<p>Maintaining our commitment to be a Real Living Wage employer, review how we recognise the workforce and ensure the line management structure is well trained</p>	<p>The annual staff survey reflects an improving level of satisfaction</p>
<p>1.2 Alabaré becomes an employer of choice offering a career pathway for both new and existing staff and volunteers</p>	<p>Review of the current training profiles and sourcing suitable training for the workforce to enable them to progress either internally or externally</p>	<p>Well trained staff teams with the opportunity to grow our own managers of the future</p>
<p>1.3 To maintain and improve communication with our workforce and service users across the breadth of the organisation</p>	<p>Review all communication streams throughout the organisation, look for blockages and best practice and implement the most successful</p>	<p>Staff through the annual survey and volunteers will feeling part of the organisation. Service users through the audit system</p>
<p>1.4 Create an environment in which collaborative decision making is encouraged and actively sought. We will adopt an atmosphere where when things go wrong, we have a culture where it is easy to openly talk about such events/incidents so that lessons can be identified and changes made to reduce the risk of repeats and processes can be improved. A continuous cycle of review and improvement</p>	<p>Seeking the opinions of the workforce and service users and using this information to formulate future decisions</p>	<p>Improvement in the annual survey</p>
<p>1.5 Create an organisation where a person's work life balance is important and people are encouraged to seek this balance. All vacancies will be advertised (either externally or internally) and there will be fair and open competition. Recruiters will be well trained to avoid placing people in roles which do not match their skills and experiences, leading to future difficulties</p>	<p>Seeking the opinions of the workforce and service users and using this information to formulate future decisions</p>	<p>Improvement in the annual survey</p>

1. Valuing our people - continued

Workforce (staff and volunteers)

Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
1.6 A fully inclusive workplace where everyone feels able to be part of the organisation. Respect for all, valuing each person, their experience, opinions and choices. We will strive to make every effort to make workplace adjustments to ensure everyone is able to be both themselves and give of their best	Imaginative solutions to achieve a work life balance which has no detrimental effect on our clients	Reduction in workforce turnover level
1.7 Attract more volunteers so we have a large group whose skills enable Alabaré to offer added extras	Advertise by contacting various groups, eg U3A and targeting specific age groups eg older people / young people	Sufficient volunteers offering their skills to enable Alabaré to become a provider of choice
1.8 Care for volunteers – be part of their journey – be present in their roles	Having a more active role with them – meetings, newsletters – making them know who is in the team for them to contact if they need to. Highlight the Workforce Forum, its role within the organisation and the benefits of using the representatives to put forward staff and volunteers' point of view	Recruit more volunteers by encouraging people to talk with their friends and family to become volunteers

A photograph showing the back and head of a person with short, dark hair, wearing a maroon t-shirt. They are being massaged by another person whose hands are visible on their head and neck. The background is a clinical or office environment with a whiteboard, a poster of a plant, and a yellow circular object on a stand.

2. Delivering excellent services

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Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
<p>2.1 Providing a person centred approach to our service users where everyone is treated as an individual and service users are pivotal in creating their support plans</p>	<p>Outcome stars are used across the organisation where progress can be charted</p> <p>Service user surveys reflect that their views have been sourced on their journey through the service(s)</p>	<p>Service users will feed back that they feel/felt included in their plans and in developing the service they received</p> <p>Service user success will be celebrated through client awards</p> <p>Service users will move on to the most appropriate accommodation</p> <p>Service users are able to access of an appropriate range of care, support, developmental activities, training and employment advice</p>
<p>2.2 All homes will follow an organisational standard for furniture and fittings</p>	<p>Sourcing high quality furniture and fittings across the whole organisation</p>	<p>Each Alabare home will be similar in set up and standard with a feeling of homeliness. The homes will be such that external partners and referring agencies will be confident all our services are of the same standard</p>
<p>2.3 All services will have bi-yearly Quality and Audit inspections</p>	<p>Q&A Manager visiting all homes on a bi-yearly basis</p>	<p>All homes will achieve Green and above in all areas and maintain and improve on this</p>
<p>2.4 External Inspections will take place</p>	<p>CQC, Ofsted, Government's new Supported Housing Standard and other inspection and accreditations will be undertaken for relevant services</p>	<p>All services will achieve the equivalent of Good or above on external inspections</p>

2. Delivering excellent services - continued

Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
2.5 Ensure that Alabaré's name is heard through engaging with external partners nationally	Being part of organisations/bodies that work in similar fields and inputting into national surveys	Alabaré will be invited to take part in surveys and National campaigns for the services we deliver due to the involvement we proactively take in working within the sector
2.7 Engage with the local community utilising local expertise and support	Open dialogue with the local community about the service the organisation offers	Volunteers from the community will engage with the services Local Charitable and statutory partners engage with the services and service users

A close-up photograph of a baby and an adult woman looking at each other. The baby is on the left, and the woman is on the right. They are both looking towards the center of the frame. The background is a plain, light-colored wall.

3. Living our Values

3. Living our values

Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
3.1 Welcoming service users, volunteers and staff of all faiths and none to help everyone have the opportunity of living a fulfilling life, living by our Principles of Inclusiveness and Diversity	Ensuring that diversity and inclusion are the watchwords for how we think of and work with each other and service users within the organisation	Our service users will live in communities that enable everyone to lead a fulfilling life – as evidenced by examination of exit interviews and surveys
3.2 Providing the opportunity for spiritual growth to all our service users, volunteers and staff	Undertaking activities that allow everyone involved to grow both spiritually and in other ways	Clients, staff and volunteers will be able to talk about changes to their spiritual health
3.3 Building and strengthening our relationships with all churches and faith groups, and named contacts within those groups	Staff and volunteer chaplains are enabled to build relationships with all churches and faith groups who are involved in the communities local to our service users	We have effective support networks across all faith groups with an increased number of named contacts in the relevant groups
3.4 Treating everyone with care, compassion, generosity and respect, living by our Principle of Equality	Making our Values Training accessible to all (staff and volunteers), making our values themselves visible to all of our people and service users, and to live them by example	The four elements of our Values are lived by all and are visible in the way we deliver each of our services, which will be demonstrable through periodic client questionnaires
3.5 Increasing capacity for collaboration across all Alabaré's services, developing open, respectful and transparent interaction, so that Alabaré provides holistic support	All Stakeholders develop and support social enterprises and fundraising events as a means of overcoming social exclusion. All stakeholders are encouraged to utilise the skills and experience of other colleagues within our organisation, for example the Mental Health Team, the garden centre at Old Sarum, woodwork at Barford or using the skills and experience of the Chaplaincy	There will be demonstrable cross-organisational collaboration as evidenced in future Impact Reports



Alabaré

4. Creating a sustainable charity

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Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
4.1 To have a high performing Board of Trustees	Having sufficient trustees with the appropriate skills, a Governance structure that ensures the Board focuses and has time to set strategic direction, trustees are developed and able to act as the critical friend to the Executive	To achieve a Good Governance rating from Cobseo Governance Practices Self-Reporting Tool or similar tool
Finances		
4.2 Building and maintaining the level of free reserves to be at least 3 months turnover	Renegotiation of loss making contracts, closure of loss making services, improved fundraising returns	5% annual surpluses
4.3 Increasing the number of owned residential properties rather than leased properties	Acquisition of properties in key strategic areas funded by a mixture of mortgages, grants and donations - "The Sustainable Futures Project"	An increase by 5 owned properties, replacing 5 leased properties
4.4 Purchasing a suitable head office building	Purchase of Riverside House or another building to be the charity's head office in Salisbury	Building purchased
4.5 Growing the charity through mergers and acquisitions	Development of a merger and acquisition strategy, active seeking out of merger and acquisition partners	At least one merger / acquisition through the lifetime of plan that grows the turnover by 20%

4. Creating a sustainable charity -

Continued

Social Enterprise	This will be achieved through	Success looks and feels like this (how will we measure this)
4.6 Establishing profitable businesses surrounding each of the homes and services creating income opportunities for the charity	Developing a variety of businesses such as mobile catering in each geographical area Building partnerships with existing businesses / charities Building franchise opportunities to build a network of businesses underpinned by Alabaré before floating	Small business set up creating income through start up grants and long term sustainable income to support the homes locally Small franchises set up run by (former) service users
4.7 Supporting clients by building confidence, skills and aspirations to move into training and employment towards fulfilled life and stable accommodation	Providing safe working environments for the clients in a setting who is adaptive and understanding of their needs Working with the support staff within the homes building clear pathway of training and volunteering for the clients Creating employment opportunities for the clients within the businesses as part of their long-term resettlement into their own accommodation Clients license agreement to include expectation of engagement within volunteer / train or employment within the charity	Service users are fully engaged within the businesses' and within each of their care pathway plans is a clear move into the business employment opportunity Service users are actively engaged
Charity Retail		
4.8 Increase shop profitability	Disposal of poor performing shops New shops to selected on basis of achieving at least 10% contribution to overhead	Increasing profitability of retail arm. Increased number of donors who gift aid their donation
4.9 All Alabaré Retail outlets to come under the same umbrella with standardisation of processes	A review of all methods of selling goods in Alabaré	Common methods of work in place across Alabaré Retail
4.10 Optimise opportunities to partnership work which will result in the direct cost to Alabaré being reduced	Review possibilities attached to each of the Alabaré shops	Increase in sales footfall attached to each of the shops and increase visibility of Alabaré

4. Creating a sustainable charity -

Continued

Charity Retail Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
4.11 Obtaining a warehouse at minimal cost to house upcycling project (working in partnership with other parts of the Charity), hold goods to replenish shops and be another sales outlet for larger items	Increased sales in the shops which could be invested in low cost warehouse. Increase in house clearances which would give us stock and finances	Obtaining of a warehouse which facilitates a flow of donations to the various outlets
4.12 Raising the profile of Alabaré Retail in the high street	Via social media; information in the shops	See a measurable increase in the amount of engagement within social media platforms
4.13 Each shop to become a community hub – being a sociable venue / meeting place / being a sign-post to other things going on in the area	Safe supportive shopping for carers, making time to talk in a relaxed atmosphere. Advertising what is going on in the shop and linking in with other organisations	Increased footfall
4.14 Showing we are not just a charity shop but more of a place where people see the values of Alabaré – care, compassion, generosity and respect	Inviting others to partner with us by eg being a guest trader, advertising their services, eg Salisbury Foodbank Holding events will be run throughout the year	Recognition by partners and in the media that this objective is achieved
4.15 Holding events at the shops	Safe supportive shopping for carers, making time to talk in a relaxed atmosphere. Advertising what is going on in the shop and linking in with other organisations	Increased footfall

4. Creating a sustainable charity - Continued

Fundraising Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
4.16 Achieving the annual income target agreed for fundraising in order to help cover the expenditure of Alabaré not covered by statutory or rental income	Applications to grant making organisations Creating a range of products and events which resonate with and engage our audiences, leading them to participate or give Supporting and encouraging in-aid of fundraising	Annual income target is achieved or exceeded. Ideally this will be achieved from a range of income sources
4.17 Engaging with new funders or income streams in order to achieve sustainability through diversity and replace lapsed donors	Networking with potential funders Making applications to new funders where there is opportunity to do so Working with Marketing team to appeal to new audiences/ donors Hosting events which appeal to new participants	New donors and grant making organisations give to Alabaré each year
4.18 Maximising retention of existing donors through excellent stewardship and communication	Thanking our donors Providing feedback on how their donations have been spent Providing opportunities for them to have deeper involvement with Alabaré	Existing donors continue to give to Alabaré
4.19 Providing opportunities for existing internal contacts to be involved in fundraising/fundraise for us	Providing information to staff, volunteers and other contacts about events, appeal and ways they can be involved Providing regular reminders to staff and volunteers that we all have a part to play in fundraising	Other staff and volunteers choose to take part in events (participant or volunteer) or offer leads for us to follow up with a view to fundraising
4.20 Capital fundraising appeal for the purchase of property	Strategic assessment of where the properties should be and which client group Developing a compelling case for support Formation of an appeal committee to secure major gifts	Successful capital appeal that generates sufficient finance for the purchase of 5 residential properties and head office building
4.21 Encouraging major gifts and legacy giving	Creating fundraising propositions to engage high net worth donors, including those who wish to give to capital projects Creating fundraising proposition demonstrating the impact of gifts in achieving our charity's vision in order to encourage legacy gifts	Greater levels of engagement and giving at higher giving levels Increasing numbers of legacy gifts being promised and/or made



5. Promoting our charity

5. Promoting our charity

Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
5.1 Supporting and enabling service users to have a voice in the media and public forums where they wish to	Seeking out or receiving requests from media or partners to take part in interviews or forums. Working with Operations Teams to support service users who would like to take part to do so in a way they are happy with and appropriately manages any risk	Multiple residents or clients take part in media or partner PR opportunities, telling their stories in a way they feel happy and supported to do
5.2 To be an expert voice advocating for the needs and views of our service users. To contribute to debate and decision making which relates to and impacts the lives of our clients and service users	Seeking out or responding to requests from media or partners for staff or Alabaré representatives to speak about our areas of expertise, and in particular advocating for the needs and views of our clients and service users	Multiple staff and volunteers will be able to take part in media or partner PR opportunities, talking passionately and with authority about the work of Alabaré. They will feel confident and supported in taking part in media activity
5.3 Ensuring the public have access to information about our homes and services, written in plain English and/or Welsh	Literature is regularly checked and where possible produced as digital versions with small print runs only. Alabaré website is regularly checked and staff work with Marketing to regularly review the pages relating to their services	Literature is readily available. Digital versions are circulated and used in preference to paper copies. The website will be refreshed and see increased traffic
5.4 Ensuring the public understand how they can help someone to access our homes and services	Providing up to date information via our Alabaré website, leaflets and publications. Ensuring that information about how to access or make a referral to our homes and services is clear and contact information is available	Increased numbers of referrals or contacts come from Alabaré website or “how you heard about us” reference website or literature

5. Promoting our charity - Continued

Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
<p>5.5 Ensuring the public can easily understand how the charity is impacting the lives of our service users, and the role we play in our communities</p>	<p>Creating good quality press releases, blog posts and social media content which demonstrates the difference that our teams make in the lives of our service users. Supporting staff and volunteers to take part in media, as well as private and public forum events. Supporting the work of the fundraising team and production of collateral to demonstrate the need and work of Alabaré. Demonstrating how our Christian ethos is woven through our activities. Explaining what it means for Alabaré to be a Christian organisation through our values, Chaplaincy, prayer, Creative spirit and more</p>	<p>Increased opportunities to take part in media or forum events. Increased levels of donor activity, especially the recruitment of new donors and retention rates of existing ones. Increased traffic visiting the Alabaré website and growing social media engagement</p>
<p>5.6 Protecting the Alabaré brand and that of our sub-brands</p>	<p>Crisis Communications strategy is regularly reviewed and understood by senior management team. Marketing team are included in discussions where there is potential for risk to reputation before decisions are finalised</p>	<p>Media enquiries can be dealt with efficiently and any areas of risk managed effectively. Areas of heightened risk to reputation are highlighted at first opportunity</p>
<p>5.7 Supporting the fundraising, social enterprise and retail activities of Alabaré and our supporters</p>	<p>Having accurate and effective collateral to tell the stories of our service users and the difference the work of our Alabaré teams make. Providing media and social media support of activities, events, appeals and to thank our funders and supporters. Producing branding and collateral within our retail shops and online to help customers understand how they are contributing to our work</p>	<p>Increasing levels of funder giving, and opportunities for partner working. Increasing levels of ongoing or repeat funding. Increased levels of donor activity, especially the recruitment of new donors and retention rates of existing ones. Increasing numbers of people taking part in Alabaré events and social enterprises. Increasing number of retail and social enterprise customers, especially repeat purchasers and those who go on to make other donations</p>



6. Meeting our environmental responsibilities

6. Meeting our environmental responsibilities

Objectives	This will be achieved through	Success looks and feels like this (how will we measure this)
6.1 Understanding our responsibilities to the environment	<p>Legal requirements</p> <p>Expectations of the workforce, service users, key stakeholders and funders</p> <p>Ensuring we consider environmental matters in our decision making</p>	Development of the Greening Alabaré strategy and new environment policy
6.2 Securing sufficient resources to enable the Greening Alabaré strategy to be achieved	Including in budgets, tenders and funding plans	Greening Alabaré strategy is achieved
6.3 Recruiting and empowering volunteer Greening Champions throughout Alabaré	<p>Ensuring all know Alabaré environmental standards</p> <p>Greening champions are supported to challenge and enable change to existing ways of working</p>	Greening Alabaré strategy is achieved
6.4 Reducing the carbon footprint of Alabaré	<p>Calculating existing carbon footprint</p> <p>Identification and actioning ways of reducing carbon footprint</p>	Reduction in carbon footprint



7. Alabaré Income & Expenditure

Statement Five Year Plan 2023 - 2029

	Budget 2023 / 24 £	Plan 2024 / 25 £	Plan 2025 / 26 £	Plan 2026 / 27 £	Plan 2027 / 28 £	Plan 2028 / 29 £
Income						
Housing Benefit (Core & Eligible)	4,664,523	4,851,103	5,045,148	5,246,953	5,456,832	5,675,105
Supporting People	967,179	1,005,866	1,046,101	1,087,945	1,131,463	1,176,721
Other Public Sector Contracts	970,446	1,009,264	1,049,634	1,091,620	1,135,284	1,180,696
SS Spot Payments	1,774,863	1,845,857	1,919,691	1,996,479	2,076,338	2,159,392
Other Earned Income	1,703,458	1,737,527	1,772,278	1,807,723	1,843,878	1,880,755
Shop & Cafe Sales	386,856	417,804	442,873	465,016	488,267	512,681
Gift Aid Income	17,000	17,850	18,743	19,680	20,664	21,697
Other Income	27,021	28,372	29,791	31,280	32,844	34,486
Operating income	10,511,345	10,913,644	11,324,257	11,746,696	12,185,569	12,641,532
Expenses						
Payroll	7,674,602	8,135,078	8,623,183	9,140,574	9,689,008	10,270,348
Temporary Staff	261,958	277,676	294,336	311,997	330,716	350,559
Staff Training	69,152	73,301	77,699	82,361	87,303	92,541
Other Staff Related Costs	209,189	221,740	235,045	249,147	264,096	279,942
Rents	1,252,935	1,378,229	1,488,487	1,577,796	1,656,686	1,739,520
Other Property Related Costs	1,095,603	1,205,164	1,301,577	1,379,671	1,448,655	1,521,088
Depreciation	263,519	263,519	263,519	263,519	263,519	263,519
IT and Office Costs	741,377	778,446	817,368	858,237	901,148	946,206
Finance Charges	107,925	108,000	98,000	88,000	78,000	68,000
Other Costs	333,594	350,273	367,787	386,176	405,485	425,759
Total Costs	12,009,854	12,791,425	13,567,000	14,337,478	15,124,616	15,957,483
Net Income	(1,498,509)	(1,877,781)	(2,242,743)	(2,590,781)	(2,939,047)	(3,315,950)
Fundraising	1,600,000	2,000,000	2,500,000	2,750,000	3,500,000	4,000,000
Contingency						
Net Income	101,491	122,219	257,257	159,219	560,953	684,050



www.alabare.co.uk

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