

helping people living with HIV and poverty



annual review 2003-04

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Iain Renwick, Laurence Gilmore \*\*

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## Chief Executive

Robin Brady

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Christine Wheeler OBE – Finance and General Purposes Committee

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Robert Venables QC

## Solicitors

Hamlins  
Roxburghe House  
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London W1B 2AD

## Bankers

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London SW1V 2RB

## Auditors

UHY Hacker Young  
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London EC2Y 5DH

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Steven Inman.

\* Left Board 2004

\*\* Appointed 2004



**Crusaid exists to make a difference to people living with HIV and AIDS. We relieve poverty and illness caused by the virus, educate, and support vaccine research through independent fundraising and grant making.**

“Since its launch, Crusaid has helped thousands of people through tailored support that makes a significant difference to their quality of life. But HIV continues to destroy lives, both in the UK and across the world. Crusaid’s work has never been more important and the dedication, clarity and urgency that drive this work forward have never been more necessary.

“I am proud to be a supporter.”



Jonathan Dimbleby

Patron



# Message to our supporters

The past year has seen important changes at Crusaid. We are currently engaged in a fundamental review, re-examining how best we can help people infected and affected by HIV and ensuring that we extract the maximum possible value and benefit from every pound we spend. This has given us new focus and direction in which to channel our energy: we know the challenges faced by people living with HIV and are combining our experience and imagination to pilot intelligent new solutions.

This process is still underway but its impact can already be seen. We know that many people at risk of HIV are scared of hospitals, so one new project brings HIV testing out into the community. It is already so successful that the Government is looking at extending it across the UK: a fantastic outcome from a pilot programme.

Abroad, the Hannan Crusaid Treatment Centre in South Africa provides a triple hit of medical aid, education and employment for local people. It proves that the right methods work – more patients are adhering to their treatment than anywhere else, even Europe. As a result, the South African Government is extending our protocol across the country, to help millions of people.

We are also examining how we can improve our own operations and are delighted that Laurence Gilmore has agreed to join Iain Renwick as co-Chair. He is already helping us steer the organisation through this period of growth and, development. This is a time of change that is both exciting and demanding – for example, the past year has seen one of the most challenging fundraising environments for a long time. This has caused us difficulties and, as a result, we have experienced a drop in income received from legacies and events. But it has also presented us with a valuable opportunity to renew our relationship with our supporters. We want a closer dialogue and are now organising visits to projects we fund and asking for your thoughts. These have already helped us to improve this year's Walk for Life – one of the most successful ever. We hope very much to develop this dialogue further. Without our supporters, none of what we do would be possible. Without our staff and volunteers, we would achieve nothing. Thank you all for your continued commitment, enthusiasm and support.

**Iain Renwick and Laurence Gilmore, Co-chairs**  
**Robin Brady, Chief Executive**

Thank you  
all for your  
continued  
commitment,  
enthusiasm  
and support.



**In 2003, 5,864 people in the UK were diagnosed with HIV. This is a rise of 10% on the previous year and more than twice the number diagnosed just five years earlier.**

## **Over one third of those infected in the UK are aged under 30**

"I just wanted to say thank you so much for your award of £250 from the Hardship Fund. It will make a huge difference to me while I am in my current difficulties with money. I am so grateful to you, your sponsors and people who donate to you, that I am unable to fully express my feelings, so I will simply repeat, thank you."

## **Young people aged between 15 and 24 account for half of all new infections worldwide**

"In an age where there is so much news and complaining about neglect of people with long term disabilities, I am so happy to write a heartfelt note of thanks for the help in allowing me to remain self-sufficient, even though my finances are strained. In particular, I would especially like to thank the generosity of Crusaid, whose efforts and support are legendary and numerous for us living with AIDS."

## **610,000 children worldwide under the age of 15 died of AIDS in 2003**

**To date, over 20 million men, women and children have died from AIDS**



# Alleviating poverty, relieving distress

The Hardship Fund is the most important area of our work. It proves how carefully targeted help can make a meaningful, lasting difference to individual lives. We know that even a washing machine or a new boiler can help someone get themselves back on their feet.



In 2003/04, the Hardship Fund made 4,732 grants to 3,580 people – in 2000/01 it made 2,691 grants to 1,960 people.

With ever more people in Britain diagnosed with HIV, demand on the Fund has rocketed. And as the epidemic has evolved, so have the needs of those infected. All this makes it essential that the Fund does its intended job – helping people whose poverty is making their condition even worse.

**The average weekly income of applicants has fallen from £93.79 in 1999 to £57.21 in 2002. Almost one third of all applicants in 2003 were trying to survive on less than £10 per week.**

In 2003/04, the Fund awarded grants totalling £745,152.

2003/04 saw a 20% jump in grants for household basics like bedding, mostly for people aged under 30, forced to move because of homophobia or a negative reaction to their status.

To continue supporting as many people as possible, we have dovetailed the Fund more effectively within the welfare system. Now every applicant already knows how to maximise their income and reduce their debt, so that we know the grants are filling a real gap. Meanwhile, relationships with retailers let us buy goods more cost-effectively and cover delivery, warranty and installation, giving extra benefit to the applicant and getting extra value from our Fund.

**Julie Barton, the Globe Centre.**

“I help people living with HIV in East London. For many, the Hardship Fund is absolutely invaluable. A lot of applicants are on income support: many have been homeless and need help furnishing their new home. Others may be trying to get back into work and need money for course materials or books, or a uniform for the job. Some are working part time, maybe because of hospital appointments or so as not to overdo things. But they don't earn much, so when a huge bill comes in, or their fridge dies, they don't have any other means of dealing with it, so the Hardship Fund makes things a little easier.”

**Andrew Auld**

“I started giving regularly to charities 10 years ago, when I started work. My employer told me about Give As You Earn and matched what I donated. It makes a lot of sense: it's an easy, tax-efficient way of giving every month and whenever I get a pay rise, I can just increase the amount I give. It goes out before I even see it.”



# Protecting and preserving health in the UK

Our UK projects all fight HIV by improving access to health facilities and informing and educating those at risk. They support groups overlooked by mainstream services and pioneer intelligent, imaginative solutions to serious problems.

For example, some people are scared of going into clinics for HIV tests. The Crusaid Rapid HIV Testing Service at Lighthouse West London is run with Terrence Higgins Trust and the Chelsea and Westminster Hospital. It has brought testing out of hospital clinics, making the process much less intimidating. One year on, the centre is a huge success: over 400 people have been tested, others are using it as a template and the Government is considering extending the service across Britain.

## Andrew Billington, Terrence Higgins Trust.

“The centre is very relaxed, informal and quick – test results come within the hour. If the result is positive then you get fast-track referral to the hospital clinic, so it’s all as smooth as possible...”

When you set something up like this, you need people with vision and understanding and that’s what Crusaid have given us. Five new centres are opening soon – in London, the Midlands and Brighton. None of these could have happened without this centre – it’s definitely the benchmark...”

But the spread of the virus is straining hospitals. Ealing Hospital’s HIV clinic was overcrowded, with no space for key staff like dieticians and adherence nurses. The solution was to convert underused ward space into new consulting rooms. Together with the Elton John Aids Foundation and the Peter Moores Foundation, Crusaid fitted out the refurbished Elton John Suite: it is now operating more clinics and seeing many more people, cutting waiting times drastically.





### Clint Walters, Health Initiatives for Youth

"This was the first year we did Crusaid's Walk for Life. I was there with my family and the Charity Team Scheme meant we could raise awareness of AIDS in the UK and also raise money – over £9,000.

Under the scheme we keep three-quarters, which will build us an interactive website for teachers and produce HIV information packs for schools and clinics. I thought the Walk was really well put together. We'll definitely be back."



Family members are also affected by HIV and their pain is often forgotten. This year, a new centre in Strathclyde for young people infected or affected by HIV helps them talk to others in the same position and work through their feelings during art groups and weekend trips. It also helps young parents with HIV and educates employers and teachers about HIV best practice in the workplace or school. The centre will soon open its café and salon to the public: this will help it become self-sufficient and may also overcome common fears and misunderstandings about HIV and people living with it.

# More than 70% of all HIV infections worldwide occur through heterosexual sex

# Pioneering methods and proven results

Increasing numbers of our supporters ask that their donations fund projects overseas. Our approach remains the same: identifying the problems on the ground and working with local experts to identify innovative solutions that deliver lasting results.

The Hannan Crusaid Treatment Centre in Guguletu, near Cape Town, exemplifies this approach. Over the last three years, our funding has enabled this pilot project to develop new methods of drug treatments that have achieved adherence rates of 90-95%; higher than in Britain. But the Centre also hires and trains local people with HIV as therapeutic counsellors. They work with the medical staff, saving money on extra doctors while giving jobs to people who would otherwise have none. They educate other patients and will ultimately be training new counsellors, so that the project can sustain itself while providing treatment, education and employment simultaneously.

We have funded a new building to enable further expansion. It has been painstakingly designed to provide confidentiality and ensure that the drugs remain secure. Work is underway and will be finished early next year.

Meanwhile, its success has encouraged the South African Government to extend treatment across the country: the methods pioneered at Guguletu will be helping 1.7 million patients by 2010. Officials from across the country have visited Guguletu and now the Western Cape will be replicating the new centre's design in every clinic it sets up.



95% of people living with HIV live in the developing world

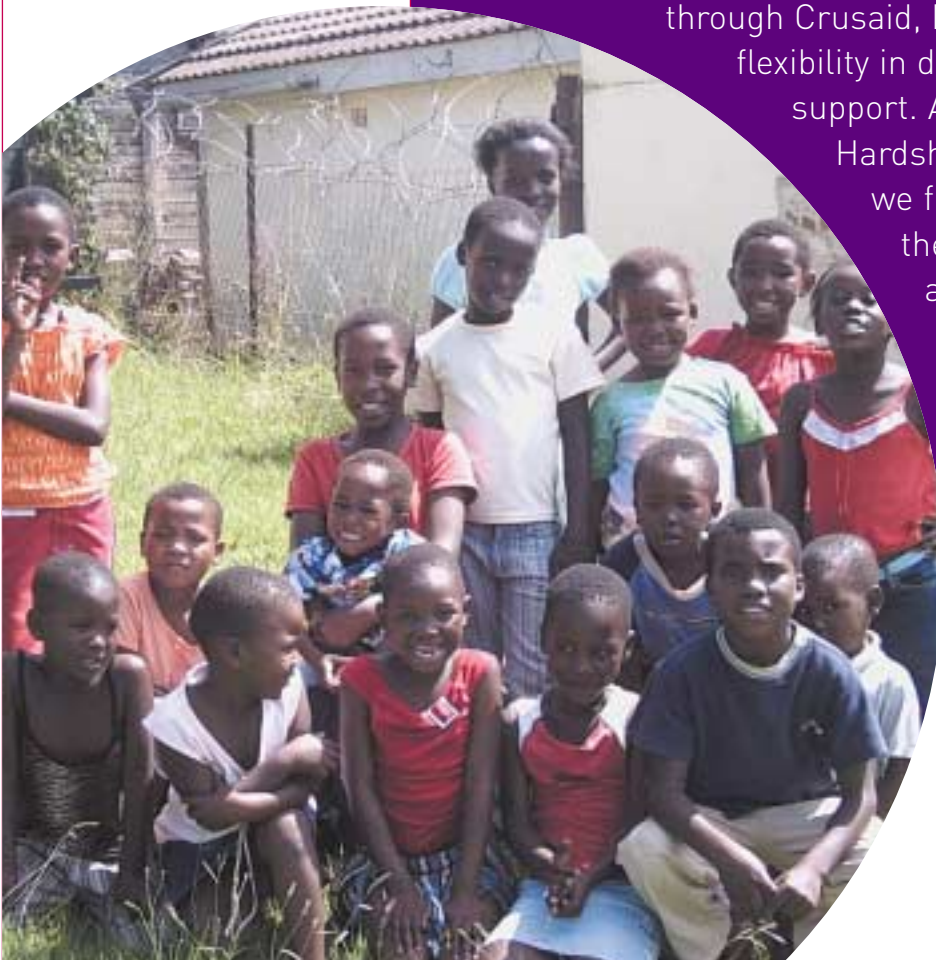
**Dr Linda-Gail Bekker,  
Desmond Tutu HIV Foundation**

“The therapeutic counsellors are local people who support the patients. They’re really the most amazing team and the reason why our adherence rates are so high... But we still have a lot to learn. We need to get more men in early: they’re traditional and often wait until they fall ill. And now that we’ve been here a while, we’re having to deal with long term side-effects. Our changes will be fed into protocols across the country, so Guguletu’s a very important pilot...”

**David Pendlebury, Theatrecares**

“Theatrecares has had a close association with Crusaid from our earliest days – we come underneath the Crusaid umbrella and, as we’re run entirely by volunteers, they give us a lot of essential support.

Many of the projects we fund come to us through Crusaid, but we have a lot of flexibility in deciding what to support. A big priority is the Hardship Fund, but otherwise we fund projects both in the UK and abroad, such as the Howick Hospice in South Africa and Tyddyn Bach Trust in Wales.”



# Taking treatment to those in need

In Africa, many people can't make the long trip to their nearest clinic. With REDESO, our solution is to set up mobile groups to visit villages in one of Tanzania's poorest regions. Often one or both parents are sick or dead, so they help the head of the household: in one case, this was a seven year old boy, HIV positive himself but still looking after two younger children. The groups offer medical care, testing and counselling, and visit schools. They also train other villagers to do this job themselves and we hope this will enable the project to sustain itself.

## Liz Brown, MADaboutART

"Art can go beyond language to help break down stigma surrounding HIV. MADaboutART runs art-based workshops in Southern Africa that help kids learn how to protect themselves by discussing HIV and drawing about it. We bring some of the art back to the UK to teach children here about HIV and AIDS. We also raise money to help us run more workshops in Africa – it's a big circle. We now want to make the project self-sustaining by training school leavers to run the workshops.

**Theatrecares** is funding our Buzz Book project, a colouring book about Buzz the bee, who gathers information about HIV. Each child has their own book that they can take home and talk about with their family. Very often children are most well-informed and at ease talking about HIV, so they have a vital role as educators in spreading the news to other family members, just as bees do when they find flowers".



# Funding essential research

Every penny of our support for the International AIDS Vaccine Initiative (IAVI) goes directly to vaccine research. This is central to our guiding vision of a world without AIDS and our commitment to making a real, lasting difference for people living with HIV.

## AIDS kills more people worldwide than any other infectious disease

Last year, we supported work in a number of key areas through IAVI, including clinical trials. Another project helps developing countries search for a vaccine. This is important because strains of HIV differ across the world and need to be studied in their natural context. We are also funding the Core Lab in London, which analyses information from around the world to compare potential candidate vaccines. This remains some way off, but Crusaid is in this for the long haul and progress this year simply underpins our determination to continue supporting this essential work.



### Elizabeth Shaw

“My sister died of AIDS in 1995. Her illness drove us both to support work to find a vaccine. I like how Crusaid supports ill people, here and abroad, and also funds research and I’ve decided to name them in my will. Sympathy and compassion are not enough: if you’re promoting education, helping people and funding research you need to think it through and decide how best to use the money. That’s why I support Crusaid’s treatment work. I do it for the sister I so miss. In my own small way, I want to do something to help.”

# Where money comes from / where it goes

**Events and sponsored events** – This was a disappointing year; two large events – a concert and a Requiem Mass – successfully raised awareness and our profile, but cost a great deal to mount and brought in very little income, compared to events held in previous years. We have since re-examined our events strategy and will be launching regular quarterly events next year that we expect to deliver consistent income.

**Walk for Life** – 2003 was the most successful Walk ever, with 20% more walkers than the previous year and an increase in the average amount each walker raised. There was also a huge increase – over 300% – in the amount of money raised online. Yet, as ever, the Walk costs a great deal. On top of this, costs across all activities increased on a one-off basis as a result of moving office.

**Shops** – Crusaid's shop and the small retail operation we run from our offices underperformed last year. To some extent, this was unsurprising, given the general downturn in the retail sector at the time. However we have taken this opportunity to undertake a major review of these operations in order to maximise income, to introduce innovative marketing and distribution methods and to diversify our stock.

**Legacies** – Our legacy income has experienced a sharp fall over the past few years. However, a programme of regular solicitation of legacies was launched recently at Liberty in London. This alone brought in over 150 new pledges. By its very nature, however, this programme will take some time to have any major impact on our accounts.

**Gifts** – 2003/04 was a good year in which we increased the number of donors who give regularly. We also initiated a telephone appeal asking our regular donors to increase the amount that they give. This was very successful and also gave us the chance to learn more about our supporters. The full benefit of the appeal will be seen in next year's figures and it is now a core element of our fundraising strategy.

**Theatrecares** – This was another successful year: the annual bucket appeal – in which supporters ask for donations from audience members at the end of plays and shows – raised nearly £100,000. This year, **Theatrecares** is launching a regular calendar of quarterly fundraising events, beginning with a Christmas concert this December. **Theatrecares** is run by a committee of volunteers.

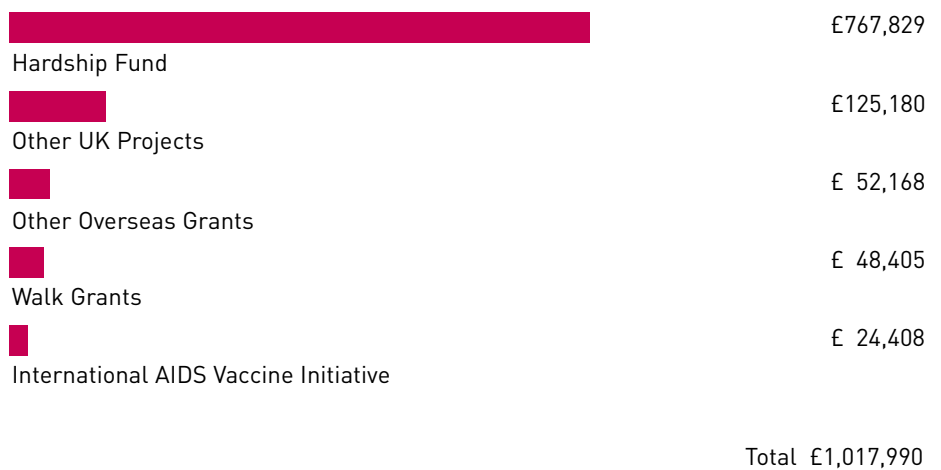
**Trusts and Major Donors** – Once again, we enjoyed solid support from two key organisations, the Elton John Aids Foundation and the MAC/AIDS Fund, all of whose support is directed to the Hardship Fund. This year we have also put considerable resources into developing our base of major donors that we hope will benefit the organisation in the future.

## Where the money came from, and Crusaid's expenses



■ Costs as percentage of income

## Where the money went



# Financial Activities

The trustees present their report and summary financial statements for the year ended 31 March 2004.

## Statement of funds at 31 March 2004

### Consolidated Statement

Crusaid (A Company Limited by Guarantee)

	2003/04	2002/03
<b>Income</b>		
Gifts and Donations	932,960	948,279
Events	156,254	452,764
Legacies	22,699	18,300
Walk for Life	373,674	264,465
Statutory Grants	15,000	23,000
Shop & Trading	145,893	148,522
Interest	24,256	47,484
<b>Total income</b>	<b>1,670,736</b>	<b>1,902,814</b>
<b>From which must be deducted costs</b>		
Events, Shop and Walk For Life Costs	382,425	369,730
Other Fundraising Costs	293,981	354,575
Office Administration	196,849	112,132
Grant Administration	137,175	121,322
<b>Total costs</b>	<b>1,010,430</b>	<b>957,759</b>
<b>Net income before distributions</b>	<b>660,306</b>	<b>945,055</b>
<b>Charitable Grants Distributed</b>		
Hardship Fund (England, Wales & N Ireland)	745,152	744,624
Hardship Fund (Scotland)	22,677	65,000
Walk for Life Team scheme	48,405	42,547
Other UK Projects	125,180	262,475
International AIDS Vaccine Initiative	24,408	23,062
Usapho Lwetho Clinic, Guguletu	-	3,399
Heat/Crusaid prevention campaign	-	123,750
Other International Grants	52,168	52,168
<b>Total Grants</b>	<b>1,017,990</b>	<b>1,317,025</b>
Gain / (Loss) on investments	25,761	-23,346
Net change in Fund balances	-331,923	-395,316
Add Balances brought forward	777,883	1,173,199
<b>Balances carried forward</b>	<b>445,960</b>	<b>777,883</b>

## Basis of Summary Financial Statements

The summarised financial statements on pages 16 to 17 are not statutory accounts but a summary of information relating to both the Consolidated Statement of Financial Activities and the Consolidated Balance Sheet. The full financial statements have been externally examined and the auditor issued an unqualified report. The summarised financial statements may not contain sufficient information to allow a full understanding of the financial affairs of the charity, and several of the income streams have been reclassified in order better to show how money has been received. For further information, the full financial statements, the Auditors' Report on those financial statements and the Trustees' Report should be consulted. Copies of these are available from the Company Secretary at Crusaid's Registered office.

1-5 Curtain Road, London EC2A 3JX.

## Independent Auditors' Statement to the Trustees of Crusaid

We have examined the summary financial Statements set out on this page.

## Respective Responsibilities of Trustees and Auditors

The Trustees are responsible for the preparation of the summary financial statements. We have agreed to report to the Trustees our opinion on the summarised financial statements' consistency with the full financial statements, on which we reported to the Trustees on 21 September 2004.

## Basis of Opinion

We have carried out the procedures we consider necessary to ascertain whether the summarised financial statements are consistent with the full financial statements from which they have been prepared.

## Opinion

In our opinion the summarised financial statements are consistent with the full financial statements for the year ended 31 March 2004. UHY Hacker Young  
18 October 2004



# Statement of Funds

## Statement of funds at 31 March 2004

Consolidated Statement  
Crusaid (A Company Limited by Guarantee)

	31 March 2004	31 March 2003
<b>Restricted Funds</b>		
STAR Appeal for C&W Hospital	-	69,120
International Projects Fund	20,757	18,836
Guguletu project fund	77,835	29,121
Climb 4 kids project	1,756	-
<b>Total Restricted Funds</b>	<b>100,348</b>	<b>117,077</b>
<b>Designated Funds</b>		
Hardship Fund	70,612	442,684
<b>Total designated funds</b>	<b>70,612</b>	<b>442,684</b>
<b>Other charitable funds (Free Reserves)</b>	<b>275,000</b>	<b>218,122</b>
<b>Total</b>	<b>445,960</b>	<b>777,883</b>

### Notes

Restricted funds are those funds given by donors for a specific purpose or in response to a specific appeal. Funds raised by the STAR Appeal for the Crusaid Research Institute at Chelsea & Westminster Hospital. – The charity's commitment to the project is now fulfilled, and the capital project completed. Following consultation with the donors (both past and present) to this fund, it was agreed that restricted monies could be released to unrestricted funds. Other restricted funds had nil balances both at the start and end of the financial year.

Designated funds are those funds allocated by the Board of Trustees for specific purposes. The designations may be revoked or altered in response to changing circumstances. All funds available to be designated at the 31 March 2004 have been designated in use towards Crusaid's commitment to the Hardship Fund in 2005/06.

### Free Reserves

In order to ensure that sufficient funds are held at all times to enable the charity to meet its commitments, and take advantage of fundraising opportunities as a going concern, the Board of Trustees has an objective of retaining an amount of free reserves. The amount of these reserves represents between three and six months of the normal unrestricted expenditure of the charity, plus an amount to permit staging of a significant fundraising event. The Finance & General Purposes committee of Crusaid reviews the level of these reserves regularly, and at least annually.

# Acknowledgements

## **Platinum Benefactors –** Giving more than £10,000 in 2003/04.

Liz Airey  
Robert Venables QC &  
Gary Morris

## **Silver Benefactors –** giving more than £1,000 in 2003/04

Peter Alward  
Clive Bailey  
Jonathan J Bell  
Katie Bradford  
Richard A Clark  
David Cochrane  
Stephen Curry  
Peter Earl  
Geoffrey Ellis  
Sir Terence Etherton  
Dan Fisher  
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Ian Robinson & Darryl Day  
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Willem H Sels  
David Sherlock  
Brian Smith  
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Kenneth Tan  
David W Thompson  
Wolfgang Tillmans  
Gary Watson & Peter O'Neill  
Michael Watson  
Michael Webster  
Christine Wheeler OBE  
Alexander Wilson  
Sir Roderic Wood

## **Sponsors –** Giving more than £250 in 2003/04

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E I Allen  
Michelle Allen  
Robin J Angus  
Jonathan Arendt  
Andrew J Auld  
Peter Austin  
Warren Ayling  
David M Bain  
Winfield Baldeo  
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Charlotte Bell  
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Gail Cookson  
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Donald Mackenzie  
Michael Macrae & Paul Guerin  
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Drake  
Philip McVeigh  
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Peter Sheppard & Keith Day  
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Edwin O Siebert  
Colin O Simpson  
Rupert Smith  
Richard P South  
District Judge John A Sparrow &  
Paul Jurd  
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Kahoru Watanabe  
Geoffrey Waters  
Robert Watt  
Marc Watton  
Dave Wheeler  
John M Williams  
Peter J V Willis  
Lee Winter  
Peter J Wise  
S Wylie  
Michael A Young OBE

## **In the financial year 2003/04 we were supported by the following trusts, foundations, local authorities and organisations**

The Bay Tree Charitable Trust  
The Derek Butler Trust  
Bridgeway House Estates Trust Fund  
The W A Cargill Charitable Trust  
John Crosfield  
The Timothy Franey Charitable  
Foundation  
William Grant & Sons Ltd  
The Hawthorne Charitable Trust  
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We are always happy to talk to our supporters.

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