MILTON KEYNES COMMUNITY CARDIO-PULMONARY GROUP  
(FORMERLY MILTON KEYNES COMMUNITY CARDIAC GROUP)  
FINANCIAL STATEMENTS  
FOR THE YEAR ENDED 31 JULY 2017  

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The following pages do not form part of the statutory financial statements

| Detailed income and expenditure account                      | 13-14  |
MILTON KEYNES COMMUNITY CARDIO-PULMONARY GROUP
(FORMERLY MILTON KEYNES COMMUNITY CARDIAC GROUP)

CHARITY INFORMATION
31 JULY 2017

DIRECTORS
Ivan Pullen
Nigel Robinson
Ernest Taylor

TRUSTEES
Alain Bangard  Alison Bangard  Sue Free
James Gorringe  Stephen Halliday  June Hobden
Christine Jameison  Brain Jones  Ray MacPherson
Stephanie McPherson  Mary Owen  Ivan Pullen
Anthea Phillips  Nigel Robinson  Derek Shafer
Ian Spratley  Ernest Taylor  Patricia Thurston

SECRETARY
Aldbury Secretaries Limited

PRINCIPAL ADDRESS
Hinton Hall
296A Whaddon Way
Bletchley
Milton Keynes
MK3 7GB

REGISTERED OFFICE
17 Linford Forum
Rockingham Drive
Linford Wood
Milton Keynes
MK14 6LY

INDEPENDENT EXAMINER
Mr P Fenn
Chartered Accountant
Silbury Court
420 Silbury Boulevard
Central Milton Keynes
MK9 2AF

BANKERS
National Westminster Bank Plc
501 Silbury Boulevard
Saxon Gate East
Central Milton Keynes
Milton Keynes
MK9 3ER
CHAIRMAN’S STATEMENT FOR THE YEAR ENDING 31st JULY 2017

Achievements and Performance
The year 2016-7 has been a very active year for Milton Keynes Community Cardio-pulmonary Group. It has been a year when the group has made continuous progress in the scope of its activities, the standard of the service it offers to its members as well as the knowledge and skills of its staff and volunteers.

At the AGM in 2015 the members gave their approval for a new constitution and their approval for it to be used in our application to the Charity Commission to become a CIO. As yet we have not submitted our application as the date for consideration of applications from organisations of our size has been postponed by the Charity Commission.

To accommodate the increase in membership of those with Heart Failure, Chronic Pulmonary Obstructive Disease and other long term conditions, which prevent continuous exercise, we have extended the number of sessions that we operate. At our AGM in 2016, to reflect this addition to the scope of our activities, the members agreed to change our name to Milton Keynes Community Cardio-pulmonary Group (MKCCG). This change was applied by Companies House in June but we are still waiting for approval from the Charities Commission. Once this is complete we will announce the changes along with a new logo which includes a pair of lungs as well as a heart.

We have been fortunate during the year to have received a substantial sum from a legacy, combined with other donations in memory of members who have passed away. These funds have been used to buy new exercise equipment.

During the year four members attended a British Heart Foundation Support Group meeting in London. In discussion with members from other heart support groups it was quite clear that our group offers a standard of service that is second to none.

We have much appreciated visits from two of our elected representatives. In November 2016 Councillor Hannah O’Neill, lead for Healthier and Stronger Communities on Milton Keynes Borough Council, visited us, followed in January 2017 by Mr Mark Lancaster, Member of Parliament for Milton Keynes North. Both were impressed with the work that we do and it gave us the opportunity to impress on them the importance of cardio-pulmonary rehabilitation and maintenance for the individual, their families and the community as a whole in terms of reduced health costs and fewer hospital stays. We were delighted that a number of our patrons were able to join us to meet Mr Lancaster.

In pursuance of our aim to keep up to date and continually enhance the service we offer, staff and Blue Shirt volunteers have upgraded their knowledge and skills during the year.

Patrons
Dr David Gwilt MA, DM, MRCP, FFARCS
Dr Muttucumarasamy Mahendran MB, BS, FRCP(London), MRCGP
Dr Cliona Kenny MB, Bch, BAO (Medicine)

Company Limited by Guarantee in England & Wales – Company Registration Number 04261633
Registered Address: 17 Linford Forum, Rockingham Drive, Linford Wood, Milton Keynes, MK14 6LY
Charities No 1089370
Founded 1989
Three members of staff attended the annual conference of the British Association of Cardiac Prevention and Rehabilitation in October. Staff have undertaken study in areas such as 'Lung Life' and 'Core Competences'. In addition to this, the ongoing regular Life Support Training has taken place. Furthermore, our manager has successfully completed a course run by The Functional Aging Institute of America.

Blue Shirt volunteers, who assist staff during sessions, are an essential part of the group and recruitment is often challenging. During this year we have continued our link with a local school and we have also started to recruit volunteers from Milton Keynes College.

In addition to making progress on the monitoring and exercise front, the Manager and the Deputy Manager have spent some time this year reviewing all group policies, which are now all up to date. The Management Team was been increased from 2 to 3 members to reflect the ever increasing demands of running the organisation.

The annual review of staff remuneration took place in February. The Management Committee took into account the high standard of work performed by the staff, the resources of the group and the level of rises in the sector before making a decision to award a 2% rise from 1st April 2017. Currently our employer’s contribution rate for our Work Place Pension is 5% (3% above the minimum requirement) and the committee agreed that this would remain at 5% for 2017-8. The employee contribution is set to rise to 3% in 2018-19 and 5% in 2019-20. In view of this it was further agreed that we should continue to award above the minimum so it is intended that our employer contribution will rise to 6% in 2018-19 and 7% in 2019-20.

The Singing for Better Breathing sessions have flourished. In March this group again competed under the name ‘A Breath of Fresh Air’ in the Milton Keynes Music Festival and, just as last year, won a bronze medal. A Breath of Fresh Air also took part in a charity concert where they sang alongside ‘Borderline Crossing’, a professional group, who offered their services free of charge to help us raise funds.

As well as exercise sessions the group has enjoyed a number of social and fund-raising events during the year. These have included a Coffee Morning, a Craft Workshop, a Concert, previously mentioned, two Quizzes and a Picnic. The profits from some of these have been shared with Bosom Pals, which was chosen as our charity for 2016-17 at the AGM in November 2015.

The undoubted success of MKCCG is down to the hard work of its staff and volunteers and my thanks go to them all.

Ivan Pullen
Chairman

25th October 2017
The trustees have pleasure in presenting their report and the financial statements of the charity for the year ended 31 July 2017. The directors have adopted the provision of the Statement of Recommended Practice (SORP) “Accounting and Reporting by Charities” issued in 2015 in preparing the annual report and financial statements of the charity.

OBJECTIVES AND ACTIVITIES OF THE CHARITY

Milton Keynes Community Cardio-Pulmonary Group Limited is a company limited by guarantee governed by its Memorandum and Articles of Association dated 30 July 2001.

The principal objectives of the charity are to relieve suffering and sickness and to provide facilities for exercise, recreation or leisure time with the aim to improve conditions of life of people living within the borough of Milton Keynes and the surrounding areas who have an established diagnosis of ischemic heart disease and/or cardiopulmonary disease. To this end the charity works very closely with the local NHS hospital and General Practitioners.

PUBLIC BENEFIT

The Trustees consider that the main activities of the charity detailed in the objects above are for the public benefit and have given due regard to the Charities Commission guidance on public benefit.

DIRECTORS AND TRUSTEES

Alain Bangard   Alison Bangard   Sue Free
James Gorringe  Stephen Halliday June Hobden
Christine Jameison  Brian Jones  Ray MacPherson
Stephanie McPherson  Mary Owen  Ivan Pullen
Anthea Phillips  Nigel Robinson  Derek Shafer
Ian Spratley  Ernest Taylor  Patricia Thurston
Andrew Halsey (Resigned 16/12/2016)

The induction of any new trustee which involves awareness of a trustee’s responsibility, the governing document, administrative procedures, the history and the current state of the charity is the responsibility of the chair of trustees. The power to appoint new trustees lies with the current trustees.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The charity’s governing document is its articles of association. The Committee consists of five Officers (Chairman, Vice Chairman, Secretary, Treasurer and Social Chairman) who are elected each year at the AGM plus two representatives from each of the exercise sessions. The committee meets every seven weeks on a Monday evening.

Every year we ask each session to choose one Session Rep to serve for two years and to represent the views of the members of that session. Nomination forms will appear on the noticeboard at the end of September with a deadline of 21 October for their return. Nominees must be full members of Milton Keynes Community Cardio-pulmonary Group and each nomination requires a proposer and seconder from the membership. The names of the new Session Reps will be announced at the AGM.

The AGM is in November at Hinton Hall. As well as confirming the election of Committee members and Officers there are reports from the Groups Manager and all the Officers covering what’s been happening over the past year.
RESERVES POLICY

The charity has a policy to hold in excess of one year's operating expenses in order to ensure stability for the long term future of the charity.

RISK FACTORS

The trustees have assessed the major risks to which the charity is exposed, and are satisfied that systems are in place to mitigate exposure to the major risks.

STATEMENT OF DIRECTORS' RESPONSIBILITIES

The trustees are responsible for preparing the financial statements in accordance with applicable law and regulations.

Company law requires the trustees to prepare financial statements for each financial year. Under the law the trustees have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). The financial statements are required by law to give a true and fair view of the state of affairs of the company and of the profit or loss of the company for that period. In preparing those financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in business.

The trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the company's transactions and disclose with reasonable accuracy at any time the financial position of the company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

INDEPENDENT EXAMINER

In accordance with the company articles, a resolution proposing that Phil Fenn be appointed as Independent Examiner of the company was put to the Annual General Meeting.

This report has been prepared in accordance with the special provisions relating to small companies within Part 15 of the Companies Act 2006.

Signed on behalf of the board: 17 Linford Forum
Rockingham Drive
Linford Wood
Milton Keynes
MK14 6LY

Aldbury Secretaries Limited

Approved by the directors on: 25th October 2017
INDEPENDENT EXAMINER’S REPORT FOR THE YEAR ENDED 31 JULY 2017

I report on the accounts of the Charity for the year ended 31 July 2017 which are set out on pages 7 to 14.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINER
The charity’s directors are responsible for the preparation of the accounts. The charity’s directors consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

Having satisfied myself that the charity is not subject to an audit under company law and is eligible for independent examination, it is my responsibility to:-

• examine the accounts under section 145 of the 2011 Act;
• follow the procedures laid down in the general Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
• state whether particular matters have come to my attention.

BASIS OF INDEPENDENT EXAMINER’S REPORT
My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a “true and fair view” and the report is limited to those matters set out in the statement below.

In connection with my examination, no matter has come to my attention;

1. which gives me reasonable cause to believe that in any material respect the requirements:
   • to keep accounting records in accordance with section 386 of the Companies Act 2006; and
   • to prepare accounts which accord with the accounting records, comply with the accounting requirements of section 396 of the Companies Act 2006 and with the methods and principles of the Statement of Recommended Practice: Accounting and Reporting by Charities.

   have not been met; or

2. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Phil Fenn ACA, FCCA
Chartered Accountant
Silbury Court
420 Silbury Boulevard
Central Milton Keynes
MK9 2AF

Date: 25th October 2017
STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 JULY 2017

Income from:
General income:
Memberships and donations 135,158 132,682
Charitable activities 13,854 10,777
Other trading activities 26,307 25,610
Investments 458 622

Total Income
175,777 169,691

Expenditure on:
Charitable expenditure:
Raising funds 1,424 1,700
Charitable activities and other expenses 3 161,027 150,165

Total Expenditure
162,451 151,865

Gain on revaluation of investments 10,080 3,840
Net movement of funds 23,406 21,666
Funds balances brought forward 258,106 236,440
Funds balances carried forward 281,512 258,106

The statement of financial activities includes all gains and losses recognised in the year
All income and expenditure derives from continuing activities

The accounting policies and notes on pages 9 to 12 form part of these financial statements.
BALANCE SHEET AS AT 31 JULY 2017

<table>
<thead>
<tr>
<th>Notes</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed assets</td>
<td>£</td>
<td>£</td>
</tr>
<tr>
<td>Tangible assets</td>
<td>4</td>
<td>52,799</td>
</tr>
<tr>
<td>Investments</td>
<td>5</td>
<td>75,037</td>
</tr>
<tr>
<td>Current assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash at bank and in hand</td>
<td>155,125</td>
<td>147,039</td>
</tr>
<tr>
<td>Creditors: amounts falling due within one year</td>
<td>6 (1,449)</td>
<td>(1,074)</td>
</tr>
<tr>
<td>Net current assets</td>
<td></td>
<td>153,676</td>
</tr>
<tr>
<td>Total assets less current Liabilities</td>
<td>281,512</td>
<td>258,106</td>
</tr>
<tr>
<td>Reserves</td>
<td>2</td>
<td>258,106</td>
</tr>
<tr>
<td>Income &amp; expenditure account</td>
<td>23,406</td>
<td>21,666</td>
</tr>
<tr>
<td>Total charity funds</td>
<td>281,512</td>
<td>258,106</td>
</tr>
</tbody>
</table>

For the financial year ended 31 March 2017 the company was entitled to exemption from audit under section 477 of the Companies Act 2006 relating to small companies.

Trustees' responsibilities:
- The members have not required the company to obtain an audit of its financial statements for the year in question in accordance with section 476;
- The trustees acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of financial statements.

These financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime and the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015) – (Charities SORP (FRS 102)), Update Bulletin 1, and the requirements of the Companies Act 2006.

These financial statements were approved by the directors on the 28th October 2017.

And are signed on their behalf by:-

Mr N Robinson

Company Registration number: 04261633

These accounting policies and notes on pages 9 to 12 form part of these financial statements.
ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 JULY 2017

Basis of accounting

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015) – (Charities SORP (FRS 102)), Update Bulletin 1, and the requirements of the Companies Act 2006.

Milton Keynes Community Cardio-Pulmonary Group meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at the historical cost or transaction value unless otherwise stated in the relevant accounting policy note(s).

These financial statements for the year ended 31 July 2017 are the first financial statements of Milton Keynes Community Cardio-Pulmonary Group prepared in accordance with FRS 102 (Charities SORP (FRS 102)), Update Bulletin 1, the Financial Reporting Standard applicable in the UK and Republic of Ireland. The date of transition to FRS 102 was 1 June 2015. The reported financial position and financial performance for the previous period are not affected by the transition to FRS 102.

The Trustees have taken advantage of the exemption in FRS102 Section 1A, Update Bulletin 1, from including a cashflow statement in the financial statements on the grounds that the organisation is small.

Income

Incoming resources represents donations, subscriptions, subsidies, sponsorship, grant funding and other income from the Members of the Group. Income is only recognised once it has been received and voluntary donations are recognised on receipt where the donation relates to the current accounting period.

Expenditure

Expenditure incurred on activities falling directly within one cost category have been recognised as such. Items of expenditure which involve more than one category have been allocated on a reasonable and consistent basis.

Lease

A 50 year lease has been signed for the Whaddon Way Day Centre which is to be amortised over the term of the lease.
Capital expenditure

Items under £100 are not capitalised and items over this level are assessed individually before a decision is made regarding whether they should be capitalised.

Donated assets are recognised at their monetary value, as estimated by the trustees, when received and are capitalised at this value. In certain cases, where title to an asset is restricted so that it has either no or little net value to the charity, the trustees' policy is that the item should not be capitalised in the accounts.

Investments

Investments held are valued in accordance with the statement of recognised principles. Their market value at the balance sheet date is reflected in the accounts. Any increase or decrease in the market value of the investment during the year is recognised in the income and expenditure account.

Going concern

At the time of approving the financial statements, the trustees have a reasonable expectation that the charity has adequate resources to continue in operational existence for the foreseeable future. Thus the trustees continue to adopt the going concern basis of accounting in preparing the financial statements.

Fixed assets and depreciation

Computer equipment for use by the Mission Partnership is included in the financial statements at cost less accumulated depreciation; depreciation is charged over 4 years on a reducing balance basis. The Mission Partnership holds no other fixed assets.

Cash and cash equivalents

Cash and cash equivalents are basic financial assets and include cash in hand, deposits held at call with banks and other short-term liquid investments with original maturities of three months or less.

Creditors & Provisions

Basic financial liabilities are initially recognised at transaction price unless the arrangement constitutes a financing transaction, where the debt instrument is measured at the present value of the future receipts discounted at a market rate of interest. Financial liabilities classified as payable within one year are not amortised. Debt instruments are subsequently carried at amortised cost, using the effective interest rate method.

Accounts payable are obligations to pay for goods or services that have been acquired in the ordinary course of business from suppliers. Amounts payable are classified as current liabilities if payment is due within one year or less. If not, they are presented as non-current liabilities.
NOTES TO THE FINANCIAL STATEMENTS
YEAR ENDED 31 JULY 2017

1. CHARITY LIMITED BY GUARANTEE

The charity is limited by guarantee and has no share capital. In the event of a winding up, the liability of the members is limited to £1 each and the balance of reserves would be transferred to some other charitable institution with objectives similar to this charity. The charity is controlled by its trustees.

2. RESERVE POLICY

The charity has a policy to hold in excess of one year’s operating expenses in order to ensure stability for the long term future of the charity.

3. CHARITABLE ACTIVITIES AND OTHER EXPENSES

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£</td>
<td>£</td>
</tr>
<tr>
<td>Insurance &amp; Administration</td>
<td>5,113</td>
<td>4,795</td>
</tr>
<tr>
<td>Amortisation</td>
<td>5,429</td>
<td>3,220</td>
</tr>
<tr>
<td>Co-ordinator and volunteer team expenses</td>
<td>130,911</td>
<td>113,121</td>
</tr>
<tr>
<td>Stationery</td>
<td>2,539</td>
<td>2,188</td>
</tr>
<tr>
<td>Equipment and telephones</td>
<td>1,650</td>
<td>4,269</td>
</tr>
<tr>
<td>Training</td>
<td>1,891</td>
<td>5,337</td>
</tr>
<tr>
<td>Security</td>
<td>514</td>
<td>840</td>
</tr>
<tr>
<td>Refurbishment</td>
<td>2,158</td>
<td>1,016</td>
</tr>
<tr>
<td>General maintenance</td>
<td>2,969</td>
<td>3,800</td>
</tr>
<tr>
<td>Sundry</td>
<td>2,758</td>
<td>3,645</td>
</tr>
<tr>
<td>Utilities</td>
<td>5,066</td>
<td>7,828</td>
</tr>
<tr>
<td>Fire Health &amp; Safety</td>
<td>29</td>
<td>106</td>
</tr>
<tr>
<td></td>
<td>161,027</td>
<td>150,165</td>
</tr>
</tbody>
</table>

Fees paid to the Independent Examiner are: 1,074 1,074

4. TANGIBLE FIXED ASSETS

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>£</td>
<td>£</td>
</tr>
<tr>
<td>Cost brought forward</td>
<td>60,204</td>
<td>35,001</td>
</tr>
<tr>
<td>Additions</td>
<td>11,044</td>
<td>25,203</td>
</tr>
<tr>
<td></td>
<td>71,248</td>
<td>60,204</td>
</tr>
<tr>
<td>Depreciation brought forward</td>
<td>13,020</td>
<td>9,800</td>
</tr>
<tr>
<td>Charge for the year</td>
<td>5,429</td>
<td>3,220</td>
</tr>
<tr>
<td>Depreciation carried forward</td>
<td>18,449</td>
<td>13,020</td>
</tr>
<tr>
<td>Net Book Value at</td>
<td>52,799</td>
<td>47,184</td>
</tr>
<tr>
<td>31 July 2016 and 31 July 2017</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 5 INVESTMENTS

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Market value brought forward</td>
<td>64,957</td>
<td>61,117</td>
</tr>
<tr>
<td>Revaluation gain in year</td>
<td>10,080</td>
<td>3,840</td>
</tr>
<tr>
<td><strong>Market value carried forward</strong></td>
<td><strong>75,037</strong></td>
<td><strong>64,957</strong></td>
</tr>
</tbody>
</table>

**Analysis of investments:**

<table>
<thead>
<tr>
<th>Investment</th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>COIF Charities Investment fund</td>
<td>75,037</td>
<td>64,957</td>
</tr>
<tr>
<td><strong>Historical cost</strong></td>
<td><strong>30,476</strong></td>
<td><strong>30,476</strong></td>
</tr>
</tbody>
</table>

### 6 CREDITORS

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accruals</td>
<td>1,449</td>
<td>1,074</td>
</tr>
</tbody>
</table>

### 7 EMPLOYEE AND TRUSTEE REMUNERATION

The Trustees received no remuneration or expenses during the year.

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>Nil</td>
<td>Nil</td>
</tr>
<tr>
<td>Wages</td>
<td>118,318</td>
<td>104,834</td>
</tr>
<tr>
<td>National Insurance</td>
<td>4,148</td>
<td>3,274</td>
</tr>
<tr>
<td>Pension Contributions</td>
<td>5,788</td>
<td>1,827</td>
</tr>
<tr>
<td>Average no of employees</td>
<td>21</td>
<td>19</td>
</tr>
</tbody>
</table>

No employees had emoluments in excess of £60,000 (2016: nil).