

Charity Registration No. 1016676

Company Registration No. 2663769 (England and Wales)

**INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING
AND RESEARCH CENTRE ("INTRAC")**

TRUSTEES' REPORT AND ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2010

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

LEGAL AND ADMINISTRATIVE INFORMATION

Trustees

Geof Wood (Chair)
Rosemary Preston (Vice Chair)
Graham Nixey (Treasurer)
Belinda Coote
Pat Holden
Janet Momsen
Trevor Rees
James Rowland
Paul Thornton
Pat White

Executive Director

Brian Pratt

Charity number

1016676

Company number

2663769

Principal address

Oxbridge Court
Old Fruiterers' Yard, Osney Mead
Oxford
OX2 0ES
Tel: 01865 201851
Fax: 01865 201852

Auditors

Chapman Worth Limited
6 Newbury Street
Wantage
Oxfordshire
OX12 8BS

Bankers

Nat West
340 Banbury Road
Oxford
OX2 7HR

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

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INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

TRUSTEES' REPORT

FOR THE YEAR ENDED 31 MARCH 2010

The trustees present their report and accounts for the year ended 31 March 2010.

The accounts have been prepared in accordance with the accounting policies set out in note 1 to the accounts and comply with the charity's governing document, the Companies Act 1985 and the Statement of Recommended Practice, "Accounting and Reporting by Charities", issued in March 2005.

Structure, governance and management

The charity is a company limited by guarantee. The members who are the trustees have a liability of £1 on the winding up of the charitable company. International Non-governmental Organisation Training and Research Centre (INTRAC) is a registered charity, registered in England, number 1016676 and was established on 18 November 1991. It is governed by its Memorandum & Articles of Association. The company number is 2663769. The company was established with general charitable objectives as explained later in this report.

The trustees, who are also the directors for the purpose of company law, who served during the year were:

Geof Wood (Chair)

Rosemary Preston (Vice Chair)

Graham Nixey (Treasurer)

Derek Roebuck (Secretary) (Resigned 2 October 2009)

Anne Coles (Resigned 2 October 2009)

Belinda Coote

Paddy Coulter (Resigned 2 October 2009)

Pat Holden

Bill Jackson (Resigned 2 October 2009)

Janet Morsen

Trevor Rees (Appointed 2 October 2009)

James Rowland

Paul Thornton (Appointed 2 October 2009)

Janet Townsend (Resigned 2 October 2009)

Pat White

Finance committee:

Belinda Coote

Graham Nixey

Rosemary Preston

James Rowland

Geof Wood

Senior management team:

Dr Brian Pratt - Executive Director

Anne Garbutt - Consultancies Director

Rod Macleod - Programme Director

Tom Travers - Finance Director

Suggestions for new trustees are made by existing board members or the Executive Director and are approved by a majority of the board and confirmed in post at the AGM.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

TRUSTEES' REPORT (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

Trustees are invited to INTRAC, usually before their election, for sessions with the chair and staff to be briefed on the operations of the charity and their obligations. Occasionally trustees have been sponsored to attend national events designed for trustees. The greatest investment in the trustees comes from the charity sponsoring trustees attendance at workshops and conferences organised by INTRAC. Trustees attended and participated in research meetings and seminars. Copies of the current Charity Commission guidelines for trustees are also made available to new trustees.

The Board is composed of volunteer members chosen from a range of professional fields related to the wide range of INTRAC's activities and mandate including law, management and accountancy. The honorary officers are listed above; they take specific responsibilities when requested by the board and between board meetings as delegated by the full board. The Board is elected at each AGM to which all members of the association are invited. As the need for provision of an AGM has recently been changed by the Charity Commission, a vote was taken to no longer hold a formal AGM, so elections will take place at Board level only, results being reported to the full membership. An alternative meeting for members will be introduced. A rotation system for board members is set down in the Articles of Association. The board meets approximately four times per year. It also hires and carries out the annual appraisal of the performance of the Executive Director to whom the management of the organisation is delegated.

The major risks to which the charity is exposed, as identified by the trustees, have been reviewed and systems or procedures have been established to manage those risks.

Objectives and activities

The original objectives as set out in the Articles of Association are:

- i) The relief of poverty, sickness and distress throughout the world and in generality of the foregoing to provide training, research and other services which support the work and improve the performance of organisations that are dedicated to relief and development work.
- ii) To offer occasional training, publish material based on research and other services designed to improve efficiency, performance and impact of those persons employed in organisations that are dedicated to the relief of suffering and poverty.
- iii) To carry out research into international and social development and to publish the results for the public good.
- iv) To carry out research into management of those institutions dedicated to relief and development work and publish the results in order to provide guidelines and good practice.
- v) Wherever possible to extend the services provided to individuals and organisations working and based outside the United Kingdom.

The activities and how they relate to the charitable objectives have been reviewed and refined regularly through external evaluation, approximately every five years and through consultations with the board, staff, associates and user groups.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

TRUSTEES' REPORT (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

INTRAC provides training, consultancy and research services to organisations involved in international development and relief. Our goal is to improve civil society performance by exploring policy issues and by strengthening management and organisational effectiveness.

INTRAC does this by providing training and capacity building services; research into the causes of poverty and the functioning of development organisations both aim to improve the delivery of relief and development programmes; we also provide consultancy, and programmes in certain areas of the world. Finally we publish and disseminate our experience and research in international development.

To provide focus to our work we have identified two main areas: a) civil society strengthening and b) monitoring and analysing global trends and their impact on civil society. Within this we focus on organisational capacity building and participatory development. Details of the analysis behind INTRAC's thematic framework are set out in our strategy document agreed in 2007 and reviewed in 2010 by the Board.

Achievements and performance

Last year we said we would carry out several major changes these are listed below with a short comment on the degree to which we were able to achieve these:

Programmes:

- 1) "Further develop our programme work in Africa (Ethiopia and/or Zimbabwe)." Conditions in Zimbabwe have made this difficult. New work has started and new proposals written for Ethiopia.
- 2) "Develop further work in the Middle East." New work in Saudi Arabia, Jordan, Egypt have been encouraged.
- 3) "Obtain support for an extended Praxis 2 programme." Theme groups have been started and those on Faith-based organizations, HIV/AIDS in the workplace and Monitoring and Evaluation have been very active.
- 4) "Central Asia: secure funding for another major programme." The programme has continued despite political unrest in Kyrgystan.
- 5) "Continue with our work place HIV/Aids programme and formalise a programme on Faith based organisations and development." This has happened under Praxis as above.

Research :

- 1) "Produce new guidelines on working with civil society." A new book has been produced with a major alternative model being elaborated.
- 2) "Develop a research programme on the impact of the Paris declaration on civil society." We have failed to obtain funding for this.
- 3) "As part of a network of Southern and Northern NGOs launch a website on Southern voices on climate change and community based adaptation initiatives." We are part of a consortium on climate change with PriceWaterhouseCoopers, LEAD and ODI worth several million pounds to the consortium over the next few years.
- 4) "Through funding from the NGO Research Forum and SIDA, undertake research on FBOs and development, and working with civil society in fragile states." Papers on FBOs have been produced and a paper on Tajikistan and our experience of working in that country in a post-conflict situation.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

TRUSTEES' REPORT (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

Communications:

- 1) "Launch the new website, recognising the importance of our website as a tool to perform two key organisational functions - communicating in a clear and accessible way who we are and what we do; and disseminating our latest work to the widest possible audience." The new website was launched successfully and there has been an increase in downloads of material.
- 2) "Launch "Communicating practice" through Praxis 2." We are still looking for further funding.
- 3) "Explore the development of a Journal." We negotiated to take over "Development in Practice" and a contract was subsequently signed with the publisher.

Consultancies:

- 1) "Maintain the overall quantity of consultancies." In a difficult market we have maintained our consultancy income.
- 2) "Streamline our Consultancy management systems to ensure better control on the time allocated to each consultancy being more cost effective." We reviewed our quality assurance and overall management of consultancies.
- 3) "Invest in our associate base and review the respective roles of staff and associates." Several theme based meetings with staff and Associates have been held on Monitoring and evaluation, working with faith groups, civil society, advocacy etc.
- 4) "Develop key themes including enhancing our capacity, understanding of and relative positioning in the field of Monitoring and Evaluation." Besides the theme meetings we have published several papers on Monitoring and evaluation, plus commenced planning work on the subject.

Financial review

The result for the financial year ended 31 March 2010 was a reported surplus of £18,965 on income of £1,508,274.

The return to surplus at the level achieved was an excellent result in a challenging environment. The income was below planned levels but cost reductions and increased flexibility enabled the continuance of financial stability.

Training income increased but the main areas of consultancy and grants both suffered falls with the economic outlook making efforts to attract grant income problematical.

Reserves:

INTRAC provides training, consultancy and research services to organisations involved in international development and relief. Income is received by way of fees for work done and by grants for research and programmes. Although there is a mix of large and small agreements the partial reliance on a small number of large grants gives volatility and risk. Reserves need to be set to cover reduced income in the short term. Recent results also indicate a desirability for reserves to be at a level to smooth any effect of medium-term reductions in income and related losses. The Board therefore wishes to increase the level of reserves to 25% of income at current levels which equates to £375,000.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

TRUSTEES' REPORT (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

In the coming year we expect to:

Programmes:

- 1) Develop the work in Cyprus.
- 2) Continue to develop Praxis Two with more themes being operational and funded (gender, HIV/AIDS, monitoring & evaluation, advocacy, resource mobilization, FBOs.
- 3) Continue to seek increased engagement with Africa and Middle East.
- 4) Continue our work in Bangladesh and Central Asia.

Research:

- 5) Review the INTRAC research programme and implement changes.
- 6) Commence a new cycle of the NGO research programme.
- 7) Develop partnerships with other organizations; both academic and practitioner.
- 8) Link research to the Praxis themes.
- 9) Develop ideas on the future of NGOs, civil society and international development.
- 10) Explore the architecture of aid.
- 11) Hold workshops and possibly a conference on M & E.

Disclosure of information to auditors

Each of the directors has confirmed that there is no information of which they are aware which is relevant to the audit, but of which the auditor is unaware. They have further confirmed that they have taken appropriate steps to identify such relevant information and to establish that the auditors are aware of such information.

Auditors

In accordance with section 385 of the Companies Act 1985, a resolution proposing that Chapman Worth Limited be reappointed as auditors of the company will be put to the Annual General Meeting.

On behalf of the board of trustees



Geof Wood (Chair)

Trustee

Dated: 17 September 2010

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

STATEMENT OF TRUSTEES' RESPONSIBILITIES

The trustees, who are also the directors of International Non-Governmental Organisation Training and Research Centre ("INTRAC") for the purpose of company law, are responsible for preparing the Trustees' Report and the accounts in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the trustees to prepare accounts for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources, including the income and expenditure, of the charitable company for that year.

In preparing these accounts, 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; and
- prepare the accounts on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the accounts comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

INDEPENDENT AUDITORS' REPORT

TO THE TRUSTEES OF INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

We have audited the accounts of International Non-Governmental Organisation Training and Research Centre ("INTRAC") for the year ended 31 March 2010 set out on pages 9 to 18. These accounts have been prepared in accordance with the accounting policies set out on page 11.

This report is made solely to the charity's trustees, as a body, in accordance with section 43 of the Charities Act 1993 and regulations made under section 44 of that Act. Our audit work has been undertaken so that we might state to the charity's trustees those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and its trustees as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of trustees and auditors

As described on page 6, the trustees, who are also the directors of International Non-Governmental Organisation Training and Research Centre ("INTRAC") for the purposes of company law, are responsible for preparing the Trustees' Report and the accounts in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) and for being satisfied that the accounts give a true and fair view.

The trustees have elected for the accounts to be audited in accordance with the Charities Act 1993 rather than the Companies Act 2006. Accordingly we have been appointed as auditors under section 43 of the Charities Act 1993 and report in accordance with section 44 of that Act.

Our responsibility is to audit the accounts in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

We report to you our opinion as to whether the accounts give a true and fair view and are prepared in accordance with the Companies Act 2006. We also report to you if, in our opinion, the information given in the Trustees' Report is not consistent with those accounts, the charity has not kept adequate accounting records, if the charity's accounts are not in agreement with the accounting records and returns, or if we have not received all the information and explanations we require for our audit.

We read the Trustees' Report and consider the implications for our report if we become aware of any apparent misstatements within it.

Basis of audit opinion

We conducted our audit in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the accounts. It also includes an assessment of the significant estimates and judgements made by the trustees in the preparation of the accounts, and of whether the accounting policies are appropriate to the charity's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the accounts are free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the accounts.

**INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING
AND RESEARCH CENTRE ("INTRAC")**

INDEPENDENT AUDITORS' REPORT (CONTINUED)

**TO THE TRUSTEES OF INTERNATIONAL NON-GOVERNMENTAL ORGANISATION
TRAINING AND RESEARCH CENTRE ("INTRAC")**

Opinion

In our opinion:

- the accounts give a true and fair view, in accordance with United Kingdom Generally Accepted Accounting Practice, of the state of affairs of the charity as at 31 March 2010, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended; and
- the accounts have been prepared in accordance with the Companies Act 2006.



Anna Chapman (Senior Statutory Auditor)
for and on behalf of Chapman Worth Limited

Chartered Accountants

Statutory Auditor

6 Newbury Street

Wantage

Oxfordshire

OX12 8BS

Dated: 25/9/10

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

STATEMENT OF FINANCIAL ACTIVITIES INCLUDING INCOME AND EXPENDITURE ACCOUNT

FOR THE YEAR ENDED 31 MARCH 2010

	Notes	Unrestricted funds £	Restricted funds £	Total 2010 £	Total 2009 £
Incoming resources from generated funds					
Investment income	2	30,065	-	30,065	6,190
Incoming resources from charitable activities	3	1,114,605	363,529	1,478,134	2,079,448
Other incoming resources	4	75	-	75	-
Total incoming resources		1,144,745	363,529	1,508,274	2,085,638
Resources expended					
Charitable activities					
Programmes to assist relief & development organisations in building their capacity & investment in future projects		141,382	257,244	398,626	497,185
Research in aspects of relief & development & publications related to all aspects of the work		-	106,285	106,285	136,681
Training of staff in relief & development organisations		378,115	-	378,115	702,843
Consultancies in capacity building, management, organisational development, reviews, research & evaluations of relief & development		601,283	-	601,283	754,224
Total charitable expenditure		1,120,780	363,529	1,484,309	2,090,933
Governance costs		5,000	-	5,000	4,700
Total resources expended		1,125,780	363,529	1,489,309	2,095,633
Net movement in funds		18,965	-	18,965	(9,995)
Fund balances at 1 April 2009		320,843	-	320,843	330,838
Fund balances at 31 March 2010		339,808	-	339,808	320,843

The statement of financial activities also complies with the requirements for an income and expenditure account under the Companies Act 2006.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

BALANCE SHEET


AS AT 31 MARCH 2010


	Notes	2010		2009	
		£	£	£	£
Fixed assets					
Tangible assets	9		4,808		5,675
Current assets					
Stocks		35,802		102,149	
Debtors	10	257,854		324,958	
Cash at bank and in hand		388,247		189,500	
		<u>681,903</u>		<u>616,607</u>	
Creditors: amounts falling due within one year	11	<u>(346,903)</u>		<u>(301,439)</u>	
Net current assets			<u>335,000</u>		<u>315,168</u>
Total assets less current liabilities			<u>339,808</u>		<u>320,843</u>
Income funds					
Unrestricted funds			<u>339,808</u>		<u>320,843</u>
			<u>339,808</u>		<u>320,843</u>

The company is entitled to the exemption from the audit requirement contained in section 477 of the Companies Act 2006, for the year ended 31 March 2010, although an audit has been carried out under section 43 of the Charities Act 1993. No member of the company has deposited a notice, pursuant to section 476, requiring an audit of these accounts under the requirements of the Companies Act 2006.

The directors acknowledge their responsibilities for ensuring that the company keeps accounting records which comply with section 386 of the Act and for preparing accounts which give a true and fair view of the state of affairs of the company as at the end of the financial year and if its incoming resources and application of resources, including its income and expenditure, for the financial year in accordance with the requirements of sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to accounts, so far as applicable to the company.

The accounts were approved by the Board on 17 September 2010


Geof Wood (Chair)
Trustee


Graham Nixey (Treasurer)
Trustee

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

NOTES TO THE ACCOUNTS

FOR THE YEAR ENDED 31 MARCH 2010

1 Accounting policies

1.1 Basis of preparation

The accounts have been prepared under the historical cost convention.

The accounts have been prepared in accordance with applicable accounting standards, the Statement of Recommended Practice, "Accounting and Reporting by Charities", issued in March 2005 and the Companies Act 2006.

1.2 Incoming resources

Income is accounted for in accordance with the purpose of the grant. Grants for running costs are credited to the income and expenditure account in the year in which they are applied. Grants in relation to specific projects are credited to the income and expenditure account when the conditions for receipt have been complied with. Where projects straddle the end of the financial year, any funds received are carried forward as deferred income to cover costs incurred during the following periods.

1.3 Resources expended

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Governance costs are those costs associated with meeting the constitutional and statutory requirements of the charity and include audit fees and other payments to the external auditors.

All costs are allocated between the expenditure categories of the SOFA (Statement of Financial Activities) on a basis designed to reflect the use of the resource. Costs relating to a particular activity are allocated directly, others are apportioned on the basis of staff time.

1.4 Tangible fixed assets and depreciation

Tangible fixed assets are stated at cost less depreciation. Depreciation is provided at rates calculated to write off the cost less estimated residual value of each asset over its expected useful life, as follows:

Fixtures, fittings & equipment	33.3% straight line or 25% reducing balance
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1.5 Leasing and hire purchase commitments

Rentals payable under operating leases are charged on a straight line basis over the term of the lease.

1.6 Stock and work in progress

Stocks and work in progress are stated at the lower of cost and net realisable value. Cost is calculated using the average cost method.

Work in progress on long term projects is stated at cost less foreseeable losses less any applicable payments on account. The amount recorded as turnover in respect of long term projects is the value of grant income and other related income received or receivable to date. Where a project has reached a stage where the outcome can be assessed with reasonable certainty, any surplus in relation to that project is recognised in the Statement of Financial Activities.

1.7 Pensions

Contributions payable to the company's defined contribution pension scheme are charged to the income and expenditure account in the period to which they relate.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

NOTES TO THE ACCOUNTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

1 Accounting Policies

(continued)

1.8 Foreign currency translation

Transactions denominated in foreign currencies are recorded at the rate ruling at the date of the transaction.

Monetary assets and liabilities denominated in foreign currencies are translated into sterling at the rates of exchange ruling at the balance sheet date. All differences are included in net outgoing resources.

1.9 Accumulated funds

Unrestricted funds are expendable at the discretion of the trustees in furtherance of the objects of the charity. They include income from consultancy, in-house and open training, publications and open donations.

Restricted funds are subject to specific conditions by donors as to how they may be used. The purposes and uses of the restricted funds are set out in the notes to the accounts. The funds are expendable in accordance with the budget agreed at the beginning of each project.

Designated funds comprise funds which have been set aside at the discretion of the trustees for specific purposes. The purposes and uses of the designated funds are set out in the notes to the accounts.

1.10 Reserves policy

INTRAC provides training, consultancy and research services to organisations involved in international development and relief. Income is received by way of fees for work done and by grants for research and programmes. Although there is a mix of large and small agreements the partial reliance on a small number of large grants gives volatility and risk. Reserves need to be set to cover reduced income in the short term. Recent results also indicate a desirability for reserves to be at a level to smooth any effect of medium-term reductions in income and related losses. The Board therefore wishes to increase the level of reserves to 25% of income at current levels which equates to £375,000.

1.11 Taxation

The trust is a charitable institution with exemption from UK taxation under section 505 of the Income and Corporation Taxes Act 1988.

2 Investment income

	2010 £	2009 £
Rental income	27,645	-
Interest receivable	2,420	6,190
	<u>30,065</u>	<u>6,190</u>

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

NOTES TO THE ACCOUNTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

3 Incoming resources from charitable activities

	Unrestricted funds £	Restricted funds £	Total 2010 £	Total 2009 £
Programmes to assist development	-	276,224	276,224	367,353
Research & publications into relief & development	-	87,305	87,305	105,111
Training	435,678	-	435,678	721,322
Consultancies	678,927	-	678,927	885,662
	<u>1,114,605</u>	<u>363,529</u>	<u>1,478,134</u>	<u>2,079,448</u>

Included within the amounts above is a movement in deferred income and work in progress of £(191,695) (2009 £311,420). This comprises unrestricted funds £(132,843) (2009 £292,163) and restricted funds £(58,852) (2009 £19,257).

Included within restricted funds income for programmes is an amount of £162,680 (2009 £177,240) in respect of SIDA. During SIDA's financial reporting year of January to December 2008 INTRAC received £166,532 (2009 £204,204) and spent £167,485 (2009 £207,134).

4 Other incoming resources

	2010 £	2009 £
Other income	<u>75</u>	<u>-</u>

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

NOTES TO THE ACCOUNTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

5 Total resources expended

	Staff costs £	Depreciation £	Other costs £	Total 2010 £	Total 2009 £
Charitable activities					
<u>Programmes to assist relief & development organisations in building their capacity & investments in future projects</u>					
Activities undertaken directly	141,791	700	57,802	200,293	297,730
Support costs	118,966	-	79,367	198,333	199,455
Total	260,757	700	137,169	398,626	497,185
<u>Research in aspects of relief & development & publications related to all aspects of the work</u>					
Activities undertaken directly	43,858	169	14,560	58,587	68,302
Support costs	28,654	-	19,044	47,698	68,379
Total	72,512	169	33,604	106,285	136,681
<u>Training of staff in relief & development organisations</u>					
Activities undertaken directly	81,057	329	201,979	283,365	563,608
Support costs	55,901	-	38,849	94,750	139,235
Total	136,958	329	240,828	378,115	702,843
<u>Consultancies in capacity building, management, organisational development, reviews, reasearch & evaluations of relief & development</u>					
Activities undertaken directly	126,973	405	355,538	482,916	611,201
Support costs	68,821	-	49,546	118,367	143,023
Total	195,794	405	405,084	601,283	754,224
	666,021	1,603	816,685	1,484,309	2,090,933
Governance costs	-	-	5,000	5,000	4,700
	666,021	1,603	821,685	1,489,309	2,095,633

Governance costs includes payments to the auditors of £3,400 (2009: £3,200) for audit fees and £1,600 (2009: £1,500) for other services.

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

NOTES TO THE ACCOUNTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

6 Support costs

	Programmes to assist relief & development organisations in building their capacity & investments in future projects	Research in aspects of relief & development & publications related to all aspects of the work	Training of staff in relief & development organisations	Consultancies in capacity building, management, organisational development, reviews, research & evaluations of relief & development	Total 2010	Total 2009
	£	£	£	£	£	£
Premises and office costs	44,885	10,811	21,091	25,966	102,753	110,018
Other costs	34,482	8,233	17,758	23,580	84,053	45,574
Staff costs	118,966	28,654	55,901	68,821	272,342	394,500
	<u>198,333</u>	<u>47,698</u>	<u>94,750</u>	<u>118,367</u>	<u>459,148</u>	<u>550,092</u>

7 Trustees

None of the trustees (or any persons connected with them) received any remuneration during the year, but expenses totalling £1,854 were reimbursed to trustees (2009: £800).

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

NOTES TO THE ACCOUNTS (CONTINUED) FOR THE YEAR ENDED 31 MARCH 2010

8 Employees

Number of employees

The average monthly number of employees during the year was:

	2010 Number	2009 Number
Operations	14	19
Management and administration	5	5
	<u>19</u>	<u>24</u>

Employment costs

	2010 £	2009 £
Wages and salaries	587,578	728,462
Social security costs	61,278	74,000
Other pension costs	17,165	21,597
	<u>666,021</u>	<u>824,059</u>

There were no employees whose annual emoluments were £60,000 or more.

**INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING
AND RESEARCH CENTRE ("INTRAC")**

NOTES TO THE ACCOUNTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

9 Tangible fixed assets

	Fixtures, fittings & equipment £
Cost	
At 1 April 2009	67,053
Additions	736
At 31 March 2010	67,789
Depreciation	
At 1 April 2009	61,378
Charge for the year	1,603
At 31 March 2010	62,981
Net book value	
At 31 March 2010	4,808
At 31 March 2009	5,675

10 Debtors

	2010 £	2009 £
Trade debtors	233,715	300,945
Prepayments and accrued income	24,139	24,013
	257,854	324,958

INTERNATIONAL NON-GOVERNMENTAL ORGANISATION TRAINING AND RESEARCH CENTRE ("INTRAC")

NOTES TO THE ACCOUNTS (CONTINUED)

FOR THE YEAR ENDED 31 MARCH 2010

11 Creditors: amounts falling due within one year	2010	2009
	£	£
Trade creditors	46,394	79,057
Taxes and social security costs	14,111	19,471
Other creditors	2,341	-
Accruals	27,847	53,704
Deferred income	256,210	149,207
	<u>346,903</u>	<u>301,439</u>

12 Pension and other post-retirement benefit commitments

Defined contribution

The company operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the company in an independently administered fund. The pension cost charge represents contributions payable by the company to the fund.

	2010	2009
	£	£
Contributions payable by the company for the year	<u>17,165</u>	<u>21,597</u>

13 Commitments under operating leases

At 31 March 2010 the company had annual commitments under non-cancellable operating leases as follows:

	Land and buildings	
	2010	2009
	£	£
Expiry date:		
in over five years	<u>59,943</u>	<u>59,943</u>

