

Operational facts

- West Somerset Advice (aka Citizens Advice West Somerset) regularly supports over 2,300 vulnerable people each year.
- We offer support to a territory of 60 parishes should they wish to engage with us.
- Our potential audience is 35,000 people
- Our team comprises six paid members of staff: one manager and five advisers, all part time except for one adviser.
- There are four active volunteer advisers
- There are five active Trustees and one volunteer board adviser
- We conducted 101 surgeries during 2025-2026
- We attended 100 home visits during 2025-2026
- We put over £1,100,000 back into the community through welfare support and debt guidance
- Over 1,500 people visited the office in person.
- Chief Officer paid **£16,900 GROSS**

Issues driving the decision

Costs: £170,000 is the minimum cost for keeping the service open.

People costs: currently stands at £120,000 and has effectively risen from £10.42 per hour up to £12.71 per hour over three years which is approximately 21%

Funding: Our guaranteed funding is £128,000 leaving a shortfall of just over £40,000

We have used all available reserves, and our auditors would question our presence as a “going concern”

Pipeline: we have actively pursued funding to the value of £1,209,500.

- £190,000 in successful bids
- £369,500 in rejected bids
- Still pursuing £116,000
- £534,000 unknown outcomes
- Funding outcomes taking longer. Has gone from eight weeks to around 16 weeks, our successful lottery bid took over six months to conclude

Rising Costs: Increased operational costs, including energy, staff salaries, high costs around business expenses such as insurance