

**2022 Report and Accounts for the
Parochial Church Council of
the Ecclesiastical Parish of
Crofton, Stubbington
Charity number 1128473**



Holy Rood Church lit to reflect the Christmas theme of Jesus the Light Shines in the Darkness

Preface

This document has been produced by the Parochial Church Council of Crofton Parish to fulfil two legal requirements:

1. The Church Representation Rules (Rule 9(1) (b)) require 'an annual report on the proceedings of the parochial church council and the activities of the parish generally' to be received by the Annual Parochial Church Meeting (APCM). The meeting is then free to discuss it.
2. As a registered charity Crofton Parish receives certain financial benefits from the government. The PCC members are trustees of this charity. The charity must provide an annual report and accounts to the Charity Commission to show responsible management and use of its funds. To qualify as a charity, it is also required to demonstrate that its aims are for the public benefit.

However, even though there are legal requirements to produce this document, it is a joy and privilege to report how God has brought recovery to the Parish after the disruption wrought by the Covid-19 pandemic over the previous two years.

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Aim and Purposes

The Parochial Church Council [PCC] of Crofton Parish has the responsibility of co-operating with the Incumbent in promoting in the ecclesiastical parish, the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

The PCC has responsibility for the parish church of Holy Rood and the church of St Edmund the Martyr. It also has maintenance responsibilities for Holy Rood Church Centre and 7 Darren Close (a residential house).



Holy Rood and St. Edmund the Martyr Churches

Vicar's Introduction and Report

Writing this in March 2023, it finally feels like the pandemic is in the rear-view mirror, though it's effects will be felt for years to come. When we started 2022, we were still in 'Plan B' restrictions, which didn't fully end until February.

If it all feels quite distant now, perhaps that's because 2022 had as much upheaval as either of the previous years. As well as Covid's long tail, we're living through a war of aggression in Europe, more Prime Ministers than I can remember, a cost-of-living crisis and, of course, the sad death of Her Majesty Queen Elizabeth II in the autumn.

In the midst of all, however, the sense of reopening and 'starting over' in Crofton Parish has been wonderful to experience. Like churches around the country, we've experienced people moving on and new people joining. This is always normal in church life but perhaps the 'before and after' effect of the pandemic (combined with sending over 20 people from Holy Rood to St Mary's Rowner) means we noticed it more sharply in 2022, as both Holy Rood and St Edmund's congregations have changed and evolved.

There's lots I want to celebrate from 2022. Here's a few highlights:

- Both Alpha courses in 2022 were a joy to be part of as we saw lots of people discover and deepen their faith;
- It was great to welcome Claire Willis into a new role on the Staff Team as Youth & Children's Team Leader. Claire's passion and commitment to the role are obvious and I'm keen to see how our work with the next generation will develop;
- Relaunching Family Fun Afternoons was a great joy, as was the launch of our monthly Young at Heart Hub. My deep thanks to Jenny Wilford, Sue Elgie and the many volunteers that have made the Hub such a success;
- In our wider network, it's been wonderful to see the church plant at St Mary's Rowner flourish under Jude Greenfield's leadership. Just as positive was to welcome Hope Church, Whiteley into the network, where Amy Adeniran is now Vicar. I'm excited to see all that the Lord will do across Fareham and Gosport;
- The Thursday Morning service at Holy Rood continues to flourish. My thanks to Colin Prestidge and his team for all the care they give that congregation;
- Finally, Dan Greenfield becoming our Associate Vicar and Beth Yeandle our Curate mean that Crofton is well supported in our ministry and mission for the years ahead. I'm grateful to both of them for taking on these new roles and the care and commitment they give to parish life.



Dan Greenfield is licensed Associate Vicar

Looking ahead, I will be taking a **Sabbatical** during the autumn. It's my first sabbatical since being ordained in 2008 and will be a chance to recharge after the past couple of years and look to our future as a parish and a network. Please do pray for me and Kathryn while I'm away, as well as for Dan and Beth in my absence. I will be out of parish life from **August 7** until **November 13**.

With love,

Richard England

A Timeline for Crofton Parish in 2022

In the first Vicar's Letter for 2022, Rev. Richard England said "This January, we enter the third year of the [Covid-19] pandemic. Much of daily life is more normal than it was last year, thanks to the incredible impact of the vaccines. However, we are still a long way from life as we knew it, especially in church."

So the parish entered more settled times as we moved into, and through, 2022. There were changes, but fewer than in the previous two years, and by the end of the year it was good to be making changes to enhance the mission of the Parish rather than to protect people from the deadly effects of Covid-19.

At start of year, Holy Rood had two services on Sunday morning (with children's group at the first service), an evening service and a Thursday morning service; youth met twice a month in the evening. St. Edmund's, who were able to return to "normal" earlier than Holy Rood, were meeting at 9:30 on Sundays.

The following lists some of the key events in the life of the Parish and the country during the year.

January 11 th	St. Edmund's Bellcote brickwork is repointed.
January 16 th	Matt Lockwood becomes Holy Rood's worship leader taking over from Kathryn England.
January 23 rd	2022 Goals introduced, they are: Prayer ,Belonging and Invitation
January 31 st	Alpha Course starts in person and online
February 22 nd	Work starts on the demolition of the "Prayer Room" at the front of Holy Rood church.
February 24 th	Russia invades Ukraine, there are times of prayer as a Parish and with other churches in Stubbington and well as an offering for the people of Ukraine particularly over the following month.
March 19 th	First Games Night held with the Parish Centre turned into a board games café.
March 31 st	The recently enthroned Bishop of Portsmouth, Bishop Jonathan visits Holy Rood.
April 7 th	Work on installing new TV screens and permanently fixing the video cameras and wiring that had been rapidly setup in Holy Rood to allow services to be streamed during the pandemic, is completed.
April 9 th	The first Family Fun Afternoon since the Covid-19 pandemic started.
April 9 th	FOCOC Annual Meeting
April 10 th	Palm Sunday, the 11:30 service at Holy Rood is the last one held as people are comfortable with returning to a single service.
April 14 th	Holy Rood hosted a 631 Worship event, gathering worship teams from around the area.
April 17 th	Easter Sunday. Communion is celebrated at the 10am service at Holy Rood for the first time since March 2020.
April 27 th	Claire Willis joins the Staff Team as Youth and Children's Team Leader.
April 29 th	The "Vicar's Letter" which has been emailed each week to the congregation since the start of Covid-19 is rebranded to "Parish Update", it is still emailed out each week.

May 1 st	Annual Parochial Church Meeting is held in person and on Zoom. Nichola Sampford replaced Julie Mizen as one of the churchwarden.
May 18 th	As part of the Parishes link with New Wine, the South Hants Region meeting is held at Holy Rood.
May 29 th	The weeklong School of Prayer is launched.
June 2 nd	The country holds a long weekend celebration of Queen Elizabeth II's Platinum Jubilee
June 12 th	A new partnership with Hope Church, Whiteley is announced. Rev Amy Adeniran from Hope Church spoke at Holy Rood.
June 18 th	FOCOC Open Day at St. Edmund's
July 2 nd	Beth Yeandle, who has been on the Staff Team for many years, is ordained Curate and will serve her curacy in Crofton Parish.
July 10 th	Dan Greenfield, who has been curate in the Parish, is licenced as Associate Vicar (part time).
July 30 th	FOCOC Garden Tea Party
August 1 st	Young people from the Parish attend the Portsmouth Diocese, High Tide, youth residential.
September 6 th	Boris Johnson is replaced by Liz Truss as Prime Ministers, Liz Truss is then replaced after only 49 days by Rishi Sunak.
September 8 th	Queen Elizabeth II dies. Over the time of mourning both St. Edmund's and Holy Rood are open for personal reflection and special services are held.
October 1 st	Harvest Family Fun Afternoon
October 2 nd	The Parish Gift Day raises £19,000 including Gift Aid.
October 3 rd	The second Alpha Course of the year starts.
October 16 th	Holy Rood joins the rota of churches broadcasting on Outreach Radio, a local station broadcasting from Chandlers Ford.
October 16 th	Holy Rood is open for A Time to Remember for bereaved people.
October 24 th	The annual Be Well Sunday at Holy Rood reflects on good mental health.
October 30 th	A new prayer ministry team is commissioned at Holy Rood.
November 2 nd	Start of the 'Diary of a Disciple' six week after school club is for children aged 7 to 11.
November 13 th	Stubbington Remembrance service. The newly renovated war memorial was rededicated as part of our service.
November 14 th	Fuel costs have more than doubled during the year, Crofton Parish joins the national "Warm Spaces" scheme and opens three afternoons a week.
November 19 th	Tearfund big Quiz Night at Holy Rood
November 26 th	FOCOC Yuletide Fayre at Parish Centre
November 27 th	Solent Community Choir visits St. Edmund's
December 3 rd	Family Fun Afternoon that included Live Nativity and Christingle Service is attended by 140 families.
December 10 th	Village Christmas Tree lighting and carols service

December 16th With Covid restrictions over, Holy Rood has been able to host four schools, the scouts and WI for their Christmas services and two schools and Collingwood Band for Christmas concerts.

December 18th St. Edmund's Nine Lesson and Carols is held for the first time since 2019.

December 20th Christmas week includes a new Young at Heart Christmas Service ...

December 22nd and Thursday Service Christmas lunch.

December 23rd St. Edmund's holds Carols in the Churchyard which had been introduced during the pandemic.

December 24th St. Edmund's Nativity Service also returns after the pandemic.

Ministry Area Reports

Pastoral Care

During the course of 2022 life gradually became much more normal as we continued to recover from the effects of the Covid pandemic. However, the importance placed on the pastoral care of those in our congregations and communities continued to be extremely high.

- Main places for pastoral care continued to be community groups, the Young at Heart Hub and the First Steps midweek group.



Candles at the Memorial Service

- Pastoral visiting returned to a pre-pandemic level with home communions and nursing home visits resumed.
- A bereavement team contact the family of people whose funeral is led by the parish clergy and are able to provide ongoing support if requested. The annual Memorial event – A Time to Remember - was held in October, this continued to be well supported by many who are not regular church attenders.
- The annual 'Be Well' Sunday was in October – with an emphasis on good Mental Health
- The Prayer Ministry team was reformed and trained – and was commissioned on October 30th, providing prayer ministry each Sunday morning.
- Three welcome events were held throughout the year after Sunday morning services to orientate those who had recently joined the parish.

The way that pastoral care happens has developed as we have recovered from the pandemic, but the care and support shown has continued to reflect our nature as the Body of Christ, reflecting his compassion and love.

Beth Yeandle

Alpha

Crofton Parish has a long tradition of running successful Alpha courses and 2022 marked a return to more normal service as we emerged from the pandemic. Two courses were run through the year. The first one started in January and provided the opportunity to engage either online via a Zoom discussion group after the live-streamed talk or in-person in the main church. The second course was in-person only and ran over the Autumn in the Hall. Both courses were well attended and very well received.

Beth Yeandle

Community Groups

Community Groups is the name for our small groups. Open to anyone, these groups vary in size, demographic and place and frequency of gathering. They are environments for welcome,

community and discipleship, each facilitated by a small team of hosts. In 2022 we had ten Community Groups.

Dan Greenfield took on the oversight of Community Groups in autumn 2022 as part of his new role as Associate Vicar. Dan visited all Community Group hosts and, with Community Group co-ordinators Sue and John Elgie, provided a Christmas Thank You event for hosts in the hall.

Community Groups continue to be a vital part of church life, providing belonging, support and spiritual growth. From Dan's visits it was evident that hosts place high importance on these groups and find them a privilege to host.

Dan Greenfield

Youth, Children and Families

During the Spring, Crofton Parish interviewed for a full-time Children and Youth Team Leader and were very pleased to appoint Claire Willis who started in April. A big "Thank you" is due to Rev. Dan Greenfield who had previously had this responsibility along with his other roles.

All children and youth groups enjoyed increased post-pandemic freedom in early 2022.

Crofton Youth was one of the founding youth ministries of High Tide West - a monthly regional youth gathering - and hosted the third of these events at Holy Rood in March.

The first Family Fun afternoon since Covid was held just before Easter.

In spring, the Crofton Youth team ran 'workshops' with young people to plan Sunday night sessions in the hall on topics of their choosing.

First Steps - our Wednesday morning parent and toddler group - continued to grow under the leadership of Ethel and her team.

Dan and Richard were able to go back into the local primary and secondary schools to do Easter assemblies for the first time since the pandemic.

At the first school of Prayer in May, parents left their children to worship, learn about prayer and put these tools/skills into action with multiple activities. The youth also met for homemade pizza and the first episode of 24/7 prayer course.



Making Christingles

Claire Willis and Rev. Dan Greenfield became the new face of Family Fun from the Summer Event.

The Parish was able to work closely with schools in the community. In July we welcomed three year 8 classes from Bay Croft school for an RE visit. In the Autumn we provided Harvest assemblies in the local schools as well as Harvest family fun for the community. Over Christmas, every primary school in our parish came to the church for a Christmas service. As well as assemblies in the Senior school, which means every child in our parish heard the Christmas message.

In September Crofton United (primary school children) started the New Wine teaching Program 'Mission Possible' enabling our raising generation to know that, with God all things are possible.

Crofton Youth Started the Scripture union program Rooted, to help them find their faith and rooting in Jesus. Alongside the teaching we started using the 'Children's' module in Church Suite church administration program in order to keep all of our data up to date and safe.

The Christmas Family Fun which fused together the Live Nativity and Christingle Service, which had been separate events pre-pandemic was lots of fun and very busy. We decide not to live stream our scratch nativity for safeguarding reasons, which allowed us to include all of the children in our congregation.

Claire Willis

Seniors - Young at Heart and Men's Shed

Young at Heart (YAH) has had a very busy and, wonderful to report, a successful year.

Last year in July we launched the YAH hub. This was in response to the success of Family Fun and also due to the loss of Cup of Tea and Company which did not run throughout the pandemic.

The format of zones which include a café, listening corner, games and craft has been a wonderful addition to life in the church. It has supported individuals both in the church and wider community to come together monthly to chat, care and support each other with a warm welcome. We regularly have 65 plus attending and are growing each month.



Young at Heart Hub Games Zone

In recent months we have received requests from schools to support their inter-generational projects.

Separately the Mens Shed has now grown from strength to strength and is encouraged by the grant for their own building to support individuals in the church and wider community.

Jenny Wilford

Worship Ministry

I'm grateful for a smooth transition at the start of the year, taking on the leadership of the worship and tech ministry from Kathryn who had led the team for the previous five years, guiding it through lockdowns, technology developments and membership changes.

This year we've seen small but significant growth and development in the ministry. In the spring we switched over to a new in-ear monitoring (IEM) system that reduced the equipment footprint on the stage and gave team members more control over their foldback mixes.

In April we held a gathering for local worship teams, called 631 Worship. This was an event I'd run at a previous church and had been shelved due to the lockdowns and church move. It was great to connect with people who also lead contemporary worship in churches in our diocese, making new friendships and rekindling old ones. The aim is to host more of these events, to build relationships, and provide resource and training.

We continue to support the worship at St Mary's Church, sending over a musician each week to work with the small team there. This is an important aspect of our network ministry.

After the summer we held an open evening at one of our team nights, inviting anyone interested to come along and find out more about being involved in the worship and tech ministry. We have been greatly encouraged by the number of people who came along, many of whom have already started to be active team members: Brian and Hilary on the tech team; Jonny, Charley, Nicola and Oliver on the worship team; and others that we hope will be able to get more involved this year.

Christmas events went very well this year, with lots of encouraging feedback. The team were able to lead for the various events despite a number of people going down with sickness at various points during the season, an example of the continuing culture of serving and supporting each other in the team.

Our aim for this coming year is to develop the things we started last year: host some more 631 events for leaders and teams, and build relationships with other church worship teams; continue with regular monthly worship team gatherings that will vary between worship, teaching and community nights, for all our network churches; look into providing training for our tech team as it brings in new members; and host another open evening.

We also intend to launch Worship Nights in the coming year. The aim of these nights is to grow the worship culture of our church. We will also be involved with the rebuilding of the stage at the front of the church, which gives us the opportunity to reposition some of the tech equipment we're using at the front and by the PA desk.

Matt Lockwood

Safeguarding

The PCC recognises that it has the responsibility to provide a safe environment for all and strives to achieve this aim. Due to the confidential nature of this area of the Parish's work the PCC has established a Safeguarding Team, led by Marian Graham, to oversee this work. The team meet on a regular basis to review and discuss any safeguarding issues that have arisen and reports regularly to the PCC.

The Safeguarding Team continues to support the PCC in ensuring that all appropriate safeguarding measures/checks are in place for volunteers.

Safe recruitment of new volunteers continues to be used prior to them taking up the post.

All volunteers are required to follow the Portsmouth Diocese Training programme and complete the level of training set for the post.

The Dashboard System was introduced by the Diocese to ensure correct procedures are being followed; this has been completed by Vicki Edwards and Richard England. An action plan has been drawn up for moving forward.

Any safeguarding concerns that have arisen this year have been addressed speedily and appropriately. An email trail of the concern and the outcome has been recorded on the confidential safeguarding account.

Marian Graham

Deanery, Diocese and Wider Church

The key event for the Diocese (and the Deanery) in 2022 was the installation of the tenth Bishop of Portsmouth, the Rt Rev Dr Jonathan Frost in March. He arrived at a time when the Diocese was attempting to plan for the future while recovering from the effects of Covid which had, among other things, led to a large financial deficit. Having a bishop in place allowed pending decisions to be made. One of these decisions was to progress where clergy are allocated, this involved filling vacancies and allocating new posts (including an associate vicar and curate in Crofton).

Fareham Deanery was in a planning and waiting phase in 2022. Work continued on the Deanery Plan, this was fairly well finalised within the Deanery, but had not gone through Diocesan approval. During the year half of the Deanery clergy posts were in vacancy. The plan was for "Covenanted Partnerships" of parishes working together in the Western Wards and Fareham Centre. Crofton's partnership with Hope Church, Whiteley was recognised in the plan, other than that it will have little influence on the Parish. There are opportunities to be more involved with the Deanery's work with Children, Youth and Families.

Crofton Parish continued to work with other churches within Stubbington particularly during the week of Prayer for Christian Unity, the Good Friday Service on the Green, and the distribution of Christmas cards/leaflets.

Administration

The start of 2022 felt much more like the pre pandemic years with less Covid restrictions in place and at Holy Rood, St Edmund's, and the Parish Centre.

We started to see more requests for baptisms, weddings and funerals together with an increase in the hire of rooms within the Parish Centre. All administration for these events is dealt with by the Parish Office. In addition to this they also oversee the administration for Sunday groups and midweek activities, like First Steps and Young at Heart, who launched a new initiative, the Young at Heart Hub. The office team ensure that those who usually attend are contacted and that the publicity is kept up to date.

We also saw a return of school's using Holy Rood for special events throughout the year, but particularly at Christmas. Ensuring that they have what they need for their services is another role of the admin team, who liaise with the Ministry and Tech teams.

April saw Claire Willis start in the newly created position of Youth & Children's Team Leader. It was decided not to immediately replace her Admin & Treasury Assistant Role and see how the office team managed with the much-appreciated support of our fantastic volunteers Sue Elgie and Gill Nolan.

After the Easter Holidays Richard's weekly email, which had kept everyone informed about what was happening in Crofton Parish was relaunched as the Parish Update. This new format has meant that it can be produced by a variety of different people.

The autumn term proved challenging with, in addition to annual leave, sickness absence due to injury. However, the amazing team of office volunteers kept everything going.

In 2023 the Parish office are looking forward to utilising additional software within ChurchSuite with a view to providing online bookings and payments.

Vicki Edwards

Staff and Volunteers

2022 saw a return to normal service following the disruption of Covid and all its restrictions. The operation of Crofton Parish involves numerous volunteers in a variety of roles working alongside and supporting the staff and leadership teams. Thank you to everyone involved who gave generously of their time and skills to serve God within our Parish.

Each year, one volunteer is recognised for their work at the Annual Meeting by presenting them with the Charlie Crane Cross. In 2022 Richard & Barbara Piper received the award for their service within the Bereavement Team and Prayer Ministry – many people have benefited from their support during difficult times.

Crofton Parish benefits from a committed staff team made up of paid and volunteer roles. During the year the following changes took place:

- Craig Peel resigned as Parish Caretaker and left at the end of February. Since that time the role has been covered by paid contractors or willing volunteers.
- Claire Willis became our new Youth & Children's Team Leader in April and has made an instant impact on the work with our youth and children. This left her previous position of Admin & Treasury Assistant vacant and the role has been covered by the rest of the office team.
- Danny Corp resigned from his parish Security post at the end of July. This position has not been continued.

We would like to thank Craig, Claire and Danny for all their hard work and support in their roles.

We are aware that there are people within our congregations with a wide range of gifts and skills. If you feel that God is calling you to use your talents in a particular area, please chat with someone or contact the parish office.

Vicki Edwards

Mission Support

During 2022 the Mission Support Team was reworked to become a PCC Task Group consisting of PCC members each with a heart for mission both locally and overseas.

FUNDS AVAILABLE: Based on Crofton's income in 2021 our funds available for distribution during 2022 totalled £18,000.

The PCC agreed the following:

LONG TERM PARTNERS - 5 long term mission partners, received £2000 each: totally £11,000

1) The Church Mission Society



Some of the Family Fun Team

- 2) Open Doors
- 3) School of Ministries
- 4) Tear Fund
- 5) Gosport and Fareham School Pastors

In addition, Crofton have made an ongoing commitment to support the work of New Wine who received £1000.

WIDER DISTRIBUTION:

An invitation to bid for financial support was issued to advocates within our congregation. The following 7 Christian charities were approved and received a total of £6,200

A2B Aid to the Balkans	- £700
CedarOak Support Trust	- £1000
Europe2Europe	- £1000
Hope Now – Ukraine	- £500
India Inland Mission	- £500
Mustard Seeds Songs	- £1000
Tears of Hope Namibia	- £500
The Ugly Duckling Co.	- £1000

It is normal practice to hold back some funds to enable us to respond to any “in year” crisis. During 2022 we held the balance back to support our ‘Warm Space initiative’ but on receiving a financial grant from the ‘Asda Community Foundation’ we were able to re purpose these funds and will send the balance to the Gosport and Fareham Food Bank in early 2023.

Crofton are also committed to supporting charities through different ‘giving’ routes.

The Book Garden Thanks to members of our congregation, we were able to send books to be sold out to ‘The Book Garden’ a charity based in Greece supporting trafficked women.

The War in Ukraine Crofton Parish acted as a “drop off point” for the Jacob's Well charity mission to Ukraine. The convoy of vehicles, despite some obstruction at the Austrian border, arrived safely at the Romania/Ukraine border.

We are also a drop off point for the Gosport and Fareham Food Bank and for snacks and toiletries for Sophies Legacy Charities.

Sue Elgie

Fabric Reports

Holy Rood Church and Parish Centre

2022 was a more normal year as we continued to recover from the pandemic. All services were in-person but continued to be live-streamed. Congregation display screens were updated and cameras permanently installed, together with two stage lights, facilitating the removal of the lights in front of the stage.

The major project in 2022 was the removal of the Prayer Room in the southwest corner of the church. Demolition work started in April and the project was completed in May. This project has been a big success and great thanks are due to Malcolm Lewis for his skilled work. The results are clear for all to see, providing a space with lots of natural light which is being well used as a prayer area with easy accessibility for all. The space has also been used to position the tank for a Baptism, with the newly mounted cameras being able to film the action for the rest of the congregation to watch.

The work on the tower roof, delayed from 2021 due to the contractor stopping trading, was finally completed in February leaving it pigeon-proof.

A period of extremely wet and windy weather in late Autumn led to a high number of leaks in the Hall, main church and centre loft.

Cleaning of the centre has continued to be contracted out with hours varying as required throughout the year.

The Quinquennial inspection which took place in November 2021 has yet to produce a report.

Martin Yeandle

St. Edmund the Martyr Church

2022 was a year of recovery after the ravages of Covid19. During the year Services generally reverted back to what was normal before lockdowns, social distancing etc. finishing with the FOCOC 9 Lessons and Carols, and a Nativity Service on Christmas Eve. In view of the good response to the Carols in the Churchyard in 2021 this service was also repeated.

In a similar way, FOCOC Events gradually also came back in fashion starting with a major church cleaning exercise held in March followed by all the other events listed on the Timeline.

On the building front, the only work undertaken at the start of 2022 was the fixing of roof blocks, repointing some internal brickwork in the bellcote and re-securing some roof lead flashing. Following the Tree Safety Audit in December 2021 on the trees which are the PCC's responsibility, the recommended work was carried out in April last year.

The necessary inspections (Central Heating, Portable Appliance Testing etc.) and other routine maintenance tasks (lightbulb changing, grass cutting, clearing rain water gutters/drain pipes, etc.) were successfully undertaken.

Gary Willcocks

No7 Darren Close

The Curate's house continued to be let commercially all year as it was not required. There were a few minor issues, particularly with the boiler in the Autumn, but the property is managed by Eckersley White and these were resolved.

Martin Yeandle



Rev. Beth Yeandle's licensing

Financial Summary

2022 was a positive year for our parish finances. We were really pleased to be able to report a small operating surplus and increase the level of cash reserves on our general fund by £4,000. We also saw a very generous response to our Gift Day, raising an additional £19,000 which will be used to support key areas of our ministry over the next two years. During 2022, we also spent a fairly significant portion of our designated reserves on key projects such as the tower roof repair, upgrades to our AV system, and the prayer room project in Holy Rood church.

At the end of the 2022, our total cash reserves on unrestricted funds stands at £214,000 of which £81,000 is general reserves and the remainder relates to a combination of legacies and funds that are designated for particular, future, activities. We also have £404,000 of restricted funds as cash or investments – mainly relating to FOCOC (£374,000) but also some other restricted funds (£30,000).

Having a strong level of reserves means that we are relatively well placed to deal with a number of significant financial challenges that are likely to come our way in 2023 and in future years. Our 2023 budget assumes that we will face a small deficit, mainly because we need to invest in additional staffing (particularly in admin support) and will also face an increase in utility (especially electricity) costs. We trust that the level of income from new joiners to our parish will increase during 2023, and that this will reduce the size of any gap between income and costs. We also know that we will need to spend money investing in our church heating system, maintaining our church buildings, and making changes which reduce our carbon footprint and help us move towards becoming carbon neutral by 2030.

The Annual Accounts, which includes a more detailed description of the Parish's financial activities over the year, is appended to this Annual Report.

Steve Lazell

PCC Report

The Parochial Church Council met eight times in 2022. There was a change to frequency of meetings after the summer, rather than meeting most months, PCC started to meet every two months.

Alongside the change in frequency of PCC meetings, the way task groups operated started to change. Task groups were originally set up to cover areas of PCC concern that were best dealt with in smaller groups. These groups were meeting after a shortened PCC meeting, which was not ideal. It is hoped the new structure will allow the task groups to meet when necessary and draw upon people within the congregation with specific skills. The groups will be Eco Church, Mission Giving, Holy Rood campus fabric, Holy Rood campus special projects and Human Resource. (St. Edmund's fabric is managed by FOCOC.)

During the year finance, church fabric, safeguarding, health and safety issues were reviewed in each meeting. Some other topics that were discussed by PCC during the year were:

- how communion is received in Holy Rood,
- the upgrade to the AV and Streaming system,
- the removal of the prayer room and upgrade to the staging in Holy Rood,
- endorse Lindsey Crowhurst and Kathryn England's selection and training for licensed lay ministry,
- allocation of the monies raised at gift day.

Simon Swindells

Structure, Governance and Management

Administrative Information

Holy Rood Church and Parish Centre is situated on Gosport Road, Stubbington. St. Edmund's Church is situated on Lychgate Green, Stubbington.

The correspondence address for the Parish is The Parish Office, Holy Rood Church, Gosport Road, Stubbington, Hampshire, PO14 2AS.

The PCC is a body corporate (PCC Powers Measure 1956, Church Representation Rules 2017) and a charity registered with the Charity Commission as charity number 1128473. The members of the PCC are the trustees of the charity.

PCC Membership

Members of the PCC are either ex-officio, co-opted, elected to Deanery Synod or PCC by the Annual Parochial Church Meeting (APCM) or elected to Diocesan Synod in accordance with the Church Representation Rules. Members of the congregations are encouraged to register on the Electoral Roll and to consider standing for election to the PCC or Deanery Synod.

The PCC members are responsible for making decisions on all matters of general concern and importance to the parish including deciding on how the funds of the PCC are to be spent.

The maximum size of the PCC and number of Deanery Synod members are determined by the size of the parish's electoral roll. In 2013 the APCM agreed to limit the number of PCC representatives to twelve. Each member's elected period is for three years, four members are elected for the full term each year. Crofton Parish has up to five elected members on Deanery Synod.

The Scheme, approved at the 2019 APCM, to appoint two deputy churchwardens for St. Edmund's continues and Sorel Mitchell and Gary Willcocks were appointed and have ex-officio places on the PCC.

Due to a number of PCC members joining the partner church (St. Mary's) at the end of 2021, there were a number of vacancies on PCC until the APCM. PCC members who have served at any time during 2022 are:

Ex-officio PCC Members

Incumbent and PCC Chair:	Rev. Richard England
Associate Vicar:	Rev. Dan Greenfield (from July 10 th)
Assistant Minister:	Rev. Colin Prestidge
Curates:	Rev. Dan Greenfield (until July 10 th) Rev Beth Yeandle (from July 2 nd)
Churchwardens:	Julie Mizen (until APCM May 1 st) Nichola Sampford (from APCM May 1 st) Martin Yeandle
Deputy Churchwardens: (St. Edmund's)	Gary Willcocks Sorel Mitchell

Elected PCC Members

Elected Members of Diocesan Synod:

Stuart Forster
Simon Swindells
Beth Yeandle (Beth moved from House of Laity to House of Clergy)
Rev. Richard England

Elected Members of Deanery Synod:

Dave Brown
Sue Elgie (from APCM May 1st)
Stuart Forster
James Nolan
Simon Swindells

Elected Members of the PCC:

Ethel Brokenshire (from APCM May 1st)
Richard Craigie (from APCM May 1st)
Sarah Donaghy
Derek Donald (from APCM May 1st)
Ady Elston (from APCM May 1st)
Emily Horne
Carla Grant
Steve Lazell
Malcolm Lewis (from APCM May 1st)
Ali Lockwood (from APCM May 1st)
Lis Olaniyan
Nichola Sampford (until APCM May 1st)
Christopher Willis

Co-opted Members:

Sue Elgie (until APCM May 1st)

Roles and Committees assigned by the PCC:

Vice-Chair:	Martin Yeandle
Treasurer:	Steve Lazell
Secretary:	Simon Swindells
Electoral Roll Officer:	Vicki Edwards
Standing Committee:	Rev. Richard England, Martin Yeandle, Nichola Sampford, Steve Lazell and Simon Swindells
Finance Committee:	Steve Lazell, Rev Richard England, Martin Yeandle, Nichola Sampford, Simon Swindells, Brian Cariss, Vicki Edwards
Safeguarding Committee:	Rev. Richard England, Marian Graham, Vicki Edwards,
Disability Awareness:	Mara Curtis
Health and Safety:	Nichola Sampford (until APCM May 1 st , then vacant)

Data Compliance Officer: Simon Swindells

Clergy and other licensed ministers

At the end of 2022 the following are licensed to officiate at services in the Parish -

Vicar:	Rev. Richard England
Associate Vicar:	Rev. Dan Greenfield
Assistant Minister:	Rev. Colin Prestidge
Curate:	Rev. Beth Yeandle
Retired Clergy:	Rev. Ted Goodyer Rev. Wing Man Tsang
Readers and PTOs	Colleen Tsang Karen Wainwright Gary Willcocks

Staff Team

At the end of 2022, the Parish leadership team which comprises paid and volunteer members was:

Vicar:	Rev. Richard England
Vicar's PA:	Sue Elgie
Worship Team Leader:	Matt Lockwood
Parish Manager:	Vicki Edwards
Assistant Minister:	Rev. Colin Prestidge
Curate:	Beth Yeandle
Associate Vicar:	Rev. Dan Greenfield
St. Edmund's	Gary Willcocks
Seniors	Jenny Wilford
Youth and Children	Claire Willis

Staff Employed by the PCC in 2022

Children, Youth and Families Team Lead: Rev. Dan Greenfield (until April)
Claire Willis (from May)

Parish Manager: Vicki Edwards

Administrative Assistant: Claire Willis (until April)

Caretaker: Craig Peel (until February)

Security: Danny Corp (until August)

Contract Positions working for PCC in 2022

Wedding and Baptism Administration fulfilled by Gill Nolan

Cleaner fulfilled by Kerena Ferris

Payments to PCC Members or people Connected to PCC Members

The PCC are aware of several cases where PCC members, or others closely connected to PCC members, are either employed or receive payments from the PCC. The PCC ensure that these PCC members are not involved in discussion or decisions involving their payment or the connected person's payments.

Employed PCC members in 2022

- Dan Greenfield (until April)

PCC members with Connected Persons receiving payments in 2022

- Jim Nolan connected to Gill Nolan
- Sue Elgie connected to Claire Willis
- Christopher Willis connected to Claire Willis

Worship Services and Statistics

Worship

During 2022 St. Edmund's held a 9:30am service each week.

At Holy Rood there were both a 9:30 and an 11:30 morning service on Sundays at the start of the year, the last 11:30 service was held on Palm Sunday. There was an evening service at 7pm on all but the first Sunday of the month. The 9:30 service was livestreamed to Facebook and the Parish website throughout the year.

There was a 10am service on Thursdays at Holy Rood throughout the year.

Attendance Statistics

The Parish's statistics were reported to the Diocese as normal. Covid restrictions were initially relaxed and finally removed during 2022; the numbers reported are therefore a far better representation of the state of the Parish than had been available in the previous two years. The numbers shown in brackets are the figures for 2022, but comparisons between 2022 and 2021 are difficult because of the prevalence of Covid in 2021.

The Average Sunday Attendance is the average of those in church for the five Sundays in October.

	Holy Rood	St. Edmund's	Total
Electoral Roll at APCM			360 (378)
Average Sunday Attendance Adults	146 (152)	50 (52)	196
Average Sunday Attendance under 16s	37 (36)	0 (0)	37
Easter Day Attendance	218	82 (74)	300
Advent special service in-person attendance	1194 (1141)	177 (150)	1371
Christmas Eve & Day in-person attendance	296 (166)	217 (41)	513
Worshipping Community	481 (502)	140 (150)	621
Children baptised	7 (5)	0 (0)	7
Children brought for thanksgiving	2 (5)	0 (0)	2
Youth & adults baptised	1 (0)	0 (0)	1
Number of couples married or blessed	4 (3)	3 (2)	7
Funerals in church or conducted by minister	15 (19)	9 (17)	24

Annual Report Approval

Annual Report approved by the PCC on *23rd March 2022* and signed on their behalf by
Rev. Richard England, Incumbent and Chair of the PCC

A handwritten signature in black ink, appearing to read 'R England', is written on the page.

PCC Annual Accounts for the year ended 31st December 2022



**THE PAROCHIAL CHURCH COUNCIL OF THE
ECCLESIASTICAL PARISH OF CROFTON, STUBBINGTON**

**ANNUAL ACCOUNTS
FOR THE YEAR ENDED 31 DECEMBER 2022**

Registered Charity Number 1128473

INDEPENDENT EXAMINER'S REPORT TO THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL PARISH OF CROFTON, STUBBINGTON

I report to the charity trustees on my examination of the accounts of the PCC of the Ecclesiastical Parish of Crofton for the year ended 31st December 2022.

Responsibilities and basis of report

As the charity's trustees of the Ecclesiastical Parish of Crofton (and also its directors for the purposes of company law) you are responsible for the preparation of the accounts in accordance with the requirements of the Companies Act 2006 ('the 2006 Act').

Having satisfied myself that the accounts of the Ecclesiastical Parish of Crofton are not required to be audited under Part 16 of the 2006 Act and are eligible for independent examination, I report in respect of my examination of your charity's accounts as carried out under section 145 of the Charities Act 2011 ('the 2011 Act'). In carrying out my examination I have followed the Directions given by the Charity Commission under section 145(5) (b) of the 2011 Act.

Independent examiner's statement

Since the Crofton Parish's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the 2011 Act. I confirm that I am qualified to undertake the examination because I am a member of the Chartered Institute of Management Accountants, which is one of the listed bodies.

I have completed my examination. I confirm that no matters have come to my attention in connection with the examination giving me cause to believe:

1. accounting records were not kept in respect of the Company as required by section 386 of the 2006 Act; or
2. the accounts do not accord with those records; or
3. the accounts do not comply with the accounting requirements of section 396 of the 2006 Act other than any requirement that the accounts give a 'true and fair view which is not a matter considered as part of an independent examination; or
4. the accounts have not been prepared in accordance with the methods and principles of the Statement of Recommended Practice for accounting and reporting by charities [applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102)].

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.

Signed:

Name: Mr Richard Kendall ACMA
Member, Chartered Institute of Management Accountants
Address: 65, Garstons Close, Titchfield, Fareham, PO14 4EP
Date: XX/XX/2023

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

STATEMENT OF FINANCIAL ACTIVITIES FOR YEAR ENDED 31 DECEMBER 2022

Note – throughout the financial report, there may be minor discrepancies in the totals if the pence are not being shown due to rounding

Crofton PCC - 1128473
Statement of Financial Activities
For the period from 01 January 2022 to 31 December 2022

	Unrestricted Funds	Restricted Funds	Endowment Funds	Total Funds	Prior Year Total
Incoming resources					
Incoming resources from generated funds					
Voluntary income	267,917	6,184	—	274,101	262,500
Investment income	43,418	714	—	44,132	18,506
Incoming resources from charitable activities	35,913	1,977	—	37,889	12,436
Other incoming resources	4,152	155	—	4,306	5,048
Total income	351,399	9,030	—	360,429	298,491
Resources used					
Cost of generating funds					
Fundraising trading cost of goods sold and other	—	—	—	—	—
Charitable activities	335,118	10,250	—	345,368	300,049
Governance costs	151	81	—	232	194
Total expenditure	335,269	10,331	—	345,601	300,243
Gains / losses on investment assets	—	(27,315)	—	(27,315)	382,426
Net income / (expenditure) resources before transfer	16,130	(28,617)	—	(12,487)	380,673
Transfers					
Gross transfers between funds - in	37,926	1,125	—	39,051	527
Gross transfers between funds - out	(39,051)	—	—	(39,051)	(527)
Other recognised gains / losses					
Gains on revaluation, fixed assets, charity's own use	—	—	—	—	—
Net movement in funds	15,005	(27,492)	—	(12,487)	380,673
Reconciliation of funds					
Total funds brought forward	679,579	463,501	—	1,143,080	762,406
Total funds carried forward	694,583	436,009	—	1,130,592	1,143,080

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

BALANCE SHEET AS AT 31 DECEMBER 2022

	Total Funds £	Prior Year Funds £
Fixed assets		
Tangible assets	533,659	538,047
Investments	272,420	299,735
	806,078	837,782
Current assets		
Debtors	6,848	10,627
Cash at bank and in hand	345,703	335,587
	352,551	346,214
Liabilities		
Creditors: Amounts falling due in one year	28,037	40,916
Net current assets less current liabilities	324,514	305,297
Total assets less current liabilities	1,130,592	1,143,080
Total net assets less liabilities	1,130,592	1,143,080
Represented by		
Unrestricted		
Unrestricted - General fund	606,028	618,466
Designated		
Designated - AV & IT	4,659	18,785
Designated - OPEN	4,961	4,961
Designated - Seniors Worker	14,543	14,543
Designated - Staff Wellbeing	5,185	6,250
Designated - Youth Work	6,952	—
Designated - Warm Spaces	800	—
Designated - Community Mission Fund	13,488	13,488
Designated - Gift Day 2022 Hardship	5,000	—
Designated - Gift Day 2022 Staffing	14,000	—
Designated - Holy Rood Repairs	4,000	—
Designated - Mens Shed	14,968	3,086
Restricted		
Restricted - Audio Visual Fund	825	825
Restricted - Organ Fund	11,361	10,971
Restricted - Agency collection	1,683	1,683
Restricted - Bible Reading Notes - End of Year	343	452
Restricted - Fixed Asset Restricted Fund	30,713	32,062
Restricted - FOCOC - End of Year	374,529	399,476
Restricted - Flower Fund - End Of Year	403	209
Restricted - Church Gable Reserve Fund	2,681	2,681
Restricted - St Edmund's Upkeep Legacy Higgins Wilson	12,897	14,565
Funds of the church	1,130,592	1,143,080

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

1 Accounting policies

1.1 Basis of preparation

The accounts have been prepared under the historical cost convention. The financial statements include all transactions, assets and liabilities for which the PCC is responsible in law.

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006 together with applicable accounting standards and the SORP 2005

1.2 Funds

Restricted funds represent:

(a) income which may be expended only on those restricted objects provided in the terms of the bequest, and

(b) donations or grants received for a specific object. The funds may only be expended on the specific object for which they were given. Any balance remaining unspent at the end of each year must be carried forward as a balance on that fund.

Unrestricted funds are general funds which can be used for PCC ordinary purposes.

1.3 Incoming resources

Voluntary income and capital sources

Planned giving, collections and donations are recognised when received by or on behalf of the PCC.

Income tax recoverable on Gift Aid donations is recognised when the income is recognised.

Grants and legacies to the PCC are accounted for as soon as the PCC is notified of its legal entitlement, the amount due is quantifiable and its ultimate receipt by the PCC is reasonably certain. All incoming resources are accounted for gross.

Other ordinary income

Rental income from the letting of church premises is recognised when the rental is due.

Income from investments

Dividends are accounted for when due and payable. Interest entitlements are accounted for as they accrue. Tax recoverable on such income is recognized in the same accounting year.

Gains and losses on investments

Realised gains or losses are recognised when investments are sold.

Unrealised gains or losses are accounted for on revaluation of investments at 31 December. This applies to the CBF Investment Fund (restricted, FOCOC).

1.4 Resources expended

Grants and donations are accounted for when paid over, or when awarded, if that award creates a binding or constructive obligation on the PCC. The diocesan parish share is accounted for when due. All other expenditure is recognised when it is incurred and is accounted for gross.

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

1.5 Fixed assets

Consecrated property and movable church furnishings

Consecrated and beneficed property is excluded from the accounts by Section 10(2) (a) and (c) of the Charities Act 2011.

Movable church furnishings held by the vicar and churchwardens on special trust for the PCC, and which require a faculty for disposal, are accounted as inalienable property unless consecrated. They are listed in the church's Inventory which can be inspected (at any reasonable time). For inalienable property acquired prior to 2000 there is insufficient cost information available and therefore such assets are not valued in the accounts. Items acquired since 1 January 2000 have been capitalised and depreciated in the accounts over their currently anticipated useful economic life.

All expenditure incurred in the year on consecrated or beneficed buildings, individual items under £500 or on the repair of movable church furnishings acquired before 1 January 2000 is written off.

Other fixed assets

Tangible fixed assets other than freehold land 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:

Freehold land is not depreciated	
Freehold buildings	2% straight line
Equipment	20% reducing balance
Fixtures, fittings & equipment	15% reducing balance

Individual items of capital expenditure with a purchase price of £1000 or less are written off when the asset is acquired.

1.6 Investments

Investments are valued at market value at 31 December 2022

1.7 Current assets

Amounts owing to the PCC at 31 December 2022 in respect of all income are shown as debtors less provision for amounts that may prove uncollectable.

Short term deposits include cash held on deposit either with the CBF Church of England Funds or at the bank.

1.8 Stock

Stock is valued at the lower of cost and net realisable value.

1.9 Pensions

The PCC operates a defined contributions pension scheme. Contributions are charged in the accounts as they become payable in accordance with the rules of the scheme. From 1 February 2017 the PCC has been operating a Workplace Pension scheme with Nest pensions in accordance with legislation and direction from the Diocese.

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

	Unrestricted	Designated	Restricted	Endowment	TOTAL	
					This year	Last year
Incoming resources						
<i>Incoming resources from generated funds</i>						
0101 - Gift Aid - Bank S/O	28,568	—	360	—	28,928	37,744
0110 - Parish Giving Scheme Income	111,381	—	—	—	111,381	108,773
0120 - Non Gift Aid Envelope Scheme	810	—	—	—	810	2,512
0201 - Other Planned Giving (inc CAF)	15,754	—	—	—	15,754	14,109
0301 - Loose Plate Collections	7,496	—	1,251	—	8,747	3,403
0501 - Gift Aid - One Offs	18,704	—	1,639	—	20,342	13,776
0502 - Gift Aid - One Offs Specific Income	12,699	—	—	—	12,699	—
0550 - Non Gift Aid - One Offs	1,134	—	1,262	—	2,396	11,510
0551 - Non Gift Aid - One Offs Specific	2,429	—	—	—	2,429	—
0601 - Tax Recoverable on Gift Aid	19,099	—	779	—	19,878	19,936
0602 - Tax Recoverable on PGS Giving	26,115	—	—	—	26,115	25,550
0701 - Legacy - Whole Parish	—	—	—	—	—	—
0702 - Legacy - Holy Rood	—	6,952	—	—	6,952	—
0703 - Legacy - St Edmunds	—	—	—	—	—	14,720
0704 - Grant - Income	4,320	12,401	—	—	16,721	5,987
0901 - Sundry Donations	—	56	894	—	950	4,481
1020 - Bank Interest	1,749	—	714	—	2,463	350
1030 - Rent - Property	15,670	—	—	—	15,670	7,157
1031 - Rent - Mast	26,000	—	—	—	26,000	11,000
Subtotal	291,926	19,409	6,898	—	318,233	281,007
<i>Incoming resources from charitable activities</i>						
1230 - Hall Hire	13,534	—	—	—	13,534	9,709
1231 - Coffee Income	5	—	—	—	5	—
1232 - Office Income	1,055	—	—	—	1,055	826
1233 - Traidcraft Income	—	—	96	—	96	342
1234 - Other Income (First Steps)	1,050	—	—	—	1,050	—
1235 - Other Income (Incl New Wine)	1,419	157	—	—	1,576	1,455
1236 - Other Income (Alpha, Yng at Hrt)	2,160	—	—	—	2,160	94
1237 - CK Ongoing Income	462	—	—	—	462	11
1238 - Other Income (Other)	16,072	—	1,881	—	17,953	—
Subtotal	35,756	157	1,977	—	37,889	12,436
<i>Other incoming resources</i>						
1101 - Other Incoming Resources	4,152	—	155	—	4,306	5,048
Subtotal	4,152	—	155	—	4,306	5,048
Total Income	331,833	19,566	9,030	—	360,429	298,491

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

	Unrestricted	Designated	Restricted	Endowment	TOTAL	
					This year	Last year
Charitable activities						
1801 - Missionary Tithes	19,200	—	—	—	19,200	12,050
1901 - Diocesan Parish Share	164,197	—	—	—	164,197	173,892
XXX – Staff Costs	50,692	—	—	—	50,692	46,367
2101 - Working Exp of Clergy	3,081	—	—	—	3,081	2,345
2102 - Working Exp of Youth Worker	519	—	—	—	519	—
2104 - Working Exp - Worship (Kathryn)	—	—	—	—	—	16
2105 - Working Exp - Discipleship (Beth)	—	—	—	—	—	40
2130 - Parsonage House Exp (Vicarage)	451	—	—	—	451	530
2170 - Education & Training Budget	1,248	—	—	—	1,248	1,709
2180 - Alpha Costs	332	—	—	—	332	—
2202 - Youthwork Costs	340	—	—	—	340	505
2203 - Children and Youth Ministry	831	—	—	—	831	306
2301 - Church Running - Insurance	4,246	—	—	—	4,246	4,125
2310 - Church Running - Office Costs	3,020	—	—	—	3,020	3,166
2320 - Church Running - Coffee Costs	1,142	—	—	—	1,142	575
2330 - Holy Rood Church Maintenance	10,987	—	—	—	10,987	6,792
2331 - Cleaning - Church Centre	7,732	187	258	—	8,177	7,145
2333 - Centre Consumables	1,492	—	—	—	1,492	1,297
2334 - Structural Projects	7,940	—	—	—	7,940	—
2335 - Maintenance Projects	14,565	—	4,070	—	18,635	—
2340 - Upkeep of Services	1,000	—	—	—	1,000	1,514
2345 - Flowers	440	—	1,097	—	1,537	782
2350 - Upkeep of Churchyard	835	—	1,668	—	2,503	631
2362 - Licence Fees	1,483	—	—	—	1,483	1,178
2363 - Publicity	377	—	—	—	377	1,777
2365 - Other Expenses	2,449	1,610	1,709	—	5,768	4,044
2370 - Outreach - First Steps	177	—	—	—	177	—
2371 - Outreach – Young at Heart	386	—	—	—	386	33
2375 - Community Mission	29	—	—	—	29	50
2376 - CK Ongoing Exp	487	—	—	—	487	27
2377 - CK Grant Exp	255	—	—	—	255	340
2378 - Leadership Team Exp Seniors	170	—	—	—	170	293
2379 - Leadership Team Exp Worship	1,029	—	—	—	1,029	474
2380 - Traidcraft Expenses	—	—	99	—	99	320
2401 - Church Utility - Electric	4,758	—	—	—	4,758	2,181
2410 - Church Utility - Gas	7,871	—	—	—	7,871	7,700
2420 - Church Utility - Water	183	—	—	—	183	223
2450 - AV / PA System Expenses	2,745	—	—	—	2,745	7,305
2501 - General Depreciation	14,421	—	—	—	14,421	5,804
2502 - Restricted Depreciation	—	—	1,349	—	1,349	1,416
2560 - Centre Maintenance Structural	420	—	—	—	420	1,136
2561 - Waste Contract	723	—	—	—	723	820
2841 - Darren Close Costs	1,069	—	—	—	1,069	1,141
Charitable activities Totals	333,321	1,797	10,250	—	345,368	300,049
Governance costs						
2602 - Governance Costs (Bank)	151	—	81	—	232	194
Governance costs Totals	151	—	81	—	232	194
Resources used Grand totals	333,472	1,797	10,331	—	345,601	300,243

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

4. Analysis of Fund Movements

Crofton PCC

Fund Movement Summary

Period 1 January 2022 to 31 December 2022

Fund	Fund Balances brought forward	Incoming Resources	Outgoing Resources	Transfers	Gains and Losses	Journal Entries	Fund balances Carried forward
AVIT - AV & IT	18,785	—	—	(14,126)	—	—	4,659
AV - Audio Visual Fund	825	—	—	—	—	—	825
BRN - Bible Reading	452	155	264	—	—	—	343
HRR - Church Gable	2,681	—	—	—	—	—	2,681
Cr2020 – Community Mission	13,488	—	—	—	—	—	13,488
FOCOC - FOCOC	399,476	8,223	5,855	—	(27,315)	—	374,529
FArest - Fixed Asset	32,062	—	1,349	—	—	—	30,713
Flower - Flower Fund -	209	166	1,097	1,125	—	—	403
GDHARD - Gift Day 2022 Hardship	—	—	—	5,000	—	—	5,000
GDSTAFF - Gift Day 2022 Staffing	—	—	—	14,000	—	—	14,000
HRRRepairs - Holy Rood Repairs	—	—	—	4,000	—	—	4,000
MensShed - Mens Shed	3,086	12,614	732	—	—	—	14,968
OPEN - OPEN	4,961	—	—	—	—	—	4,961
Organ - Organ Fund	10,971	390	—	—	—	—	11,361
SnrWkr - Seniors Worker	14,543	—	—	—	—	—	14,543
HigginsWil - St Edmund's Upkeep	14,565	—	1,668	—	—	—	12,897
StaffWell - Staff Wellbeing	6,250	—	1,065	—	—	—	5,185
Traidcraft - Traidcraft -	577	96	99	—	—	—	574
WARM - Warm Spaces	—	—	—	800	—	—	800
Stares - Youth Work	—	6,952	—	—	—	—	6,952
General - General fund	618,466	331,833	333,472	(10,799)	—	—	606,028
Totals	1,141,396	360,429	345,601	—	(27,315)	—	1,128,909

including agency fund, total is shown below:

Total Above	£1,128,909
Agency Collection & Other	£ 1,683 ¹
TOTAL balance sheet	£1,130,592

¹ Rounded value – note that agency collection movements in the table above should be ignored as they are incorrectly included in the report by the accounting software. The total fund balance above needs to be adjusted by the Agency collection and other value, which was £1,683 at the end of 2021, and which is shown on page 4. This value represents the total of agency balances within nominals 6501 and on 6699, plus other minor fund adjustments.

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

5. Employees

Number of employees

The average monthly number of employees during the year was:

	2022 Number	2021 Number
Parish Manager	1	1
Administrators #	0.3	1.2
Caretaker *	0.2	1
Child and Youth Team Leader	0.7	0
Children's Worker \$	0.3	1
Security **	0.7	1
Total	3.2	5.2

2022 - admin assistant 4 mths; 2021 admin assistant all year and 2 mths treasurer assistant

* for 2 months of 2022

\$ for 4 months of 2022

** for 8 months of 2022

Employment costs

	2022	2021
	£	£
Wages and salaries	49,273	44,638
Social security costs	-	198
Other pension costs	1,419	1,531
Total	50,692	46,367

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

There were no disclosable transactions in respect of PCC members, persons closely connected with them or other related parties.

The staff numbers reflect the number of people employed and not the hours they work.

There are two full time employees. Other posts, which left their roles during 2022, were part time. The total hours worked during 2022 was the equivalent of approximately 1.8 full time employees (this was lower than 2 because our Children and Youth Team leader was only in position for 8 months of the year).

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

6. Tangible fixed assets for use by the PCC

	Land and Buildings	Equipment	Fixtures & Fittings	TOTAL
Cost				
At 1 January 2022	540,010	40,248	94,369	674,627
Additions	-	11,382	-	11,382
At 31 December 2022	540,010	51,630	94,369	686,009
Depreciation				
At 1 January 2022	19,029	37,689	79,862	136,580
Charge for the year	10,800	2,789	2,181	15,770
At 31 December 2022	29,829	40,478	82,043	152,350
Net book value				
At 31 December 2021	520,981	2,559	14,507	538,047
At 31 December 2022	510,181	11,152	12,326	533,659

7. Fixed asset investments for use by the PCC

	CBF Investment Fund
Value at 1 st January 2022	£299,735
Additions made during the year	£ 0
Reduction in market value	(£ 27,315)
Value at 31 st December 2022	£272,420

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

8. Debtors

	2022 £	2021 £
Insurance Claim for damaged roof	-	1,916
Income tax (Gift aid) recoverable	<u>6,848</u>	<u>8,711</u>
TOTAL	6,848	10,627

9. Liabilities: amounts falling due within one year

	2022 £	2021 £
Charitable giving	20,000	18,000
Agency accounts	379	583
Accruals and deferred income	<u>7,658</u>	<u>22,333</u>
TOTAL	28,037	40,917

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

10. Statement of Assets and Liabilities by Fund

		Balance	Previous Balance
Investments			
6461: CBF Investment Fund - Asset			
FOCOC - End of Year	Restricted	272,420	299,735
		272,420	299,735
	Investments	272,420	299,735
Tangible assets			
6430: Freehold Property Cost b/f - Asset			
Fixed Asset Restricted	Restricted	50,010	50,010
Fund			
General fund	Unrestricted	490,000	490,000
		540,010	540,010
6434: Freehold Property Depreciation b/f - Asset			
Fixed Asset Restricted	Restricted	(20,029)	(19,029)
Fund			
General fund	Unrestricted	(9,800)	—
		(29,829)	(19,029)
6440: Equipment Cost b/f - Asset			
Fixed Asset Restricted	Restricted	25,761	25,761
Fund			
General fund	Unrestricted	27,703	27,703
		53,464	53,464
6441: Equipment Additions - Asset			
Audio Visual Fund	Restricted	825	825
Fixed Asset Restricted	Restricted	(825)	(825)
Fund			
General fund	Unrestricted	11,381	—
		11,381	—
6442: Equipment Disposals - Asset			
Fixed Asset Restricted	Restricted	(12,147)	(12,147)
Fund			
General fund	Unrestricted	(1,069)	(1,069)
		(13,216)	(13,216)
6444: Equipment Depreciation b/f - Asset			
Fixed Asset Restricted	Restricted	(22,929)	(22,790)
Fund			
General fund	Unrestricted	(25,654)	(25,155)
		(48,582)	(47,944)
6445: Equipment Depreciation in year - Asset			
Fixed Asset Restricted	Restricted	(113)	(139)
Fund			
General fund	Unrestricted	(2,676)	(499)
		(2,789)	(638)

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

10. Statement of Assets and Liabilities by Fund (contd)

		Balance	Previous Balance
6446: Equipment Depreciation Disposal - Asset			
Fixed Asset Restricted Fund	Restricted	9,877	9,877
General fund	Unrestricted	1,017	1,017
		10,893	10,893
6450: Fixtures & Fittings Cost b/f - Asset			
Fixed Asset Restricted Fund	Restricted	46,479	46,479
General fund	Unrestricted	33,282	33,282
		79,761	79,761
6451: Fixtures and Fittings Additions - Asset			
General fund	Unrestricted	18,162	18,162
		18,162	18,162
6452: Fixtures and Fittings Disposals - Asset			
Fixed Asset Restricted Fund	Restricted	(2,544)	(2,544)
General fund	Unrestricted	(1,010)	(1,010)
		(3,554)	(3,554)
6454: Fixtures & Fittings Depreciation b/f - Asset			
Fixed Asset Restricted Fund	Restricted	(44,135)	(43,858)
General fund	Unrestricted	(38,328)	(34,923)
		(82,463)	(78,781)
6455: Fixtures and Fittings Depreciation in yr - Asset			
Fixed Asset Restricted Fund	Restricted	(236)	(277)
General fund	Unrestricted	(1,945)	(3,405)
		(2,181)	(3,682)
6456: Fixtures and Fittings Deprec'n Disposals - Asset			
Fixed Asset Restricted Fund	Restricted	1,770	1,770
General fund	Unrestricted	831	831
		2,601	2,601
Tangible assets		533,659	538,047

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

10. Statement of Assets and Liabilities by Fund (contd)

Cash and Bank		Balance	Previous Balance
Cash at bank and in hand			
6501: CAF Bank Crofton PCC - Asset			
AV & IT	Designated	4,659	18,785
Church Gable	Restricted	2,681	2,681
Holy Rood Repairs	Designated	4,000	—
Men of GOD Ministry	Designated	(40)	(40)
OPEN	Designated	4,961	4,961
Organ Fund	Restricted	10,366	9,969
Seniors Worker	Designated	14,543	14,543
St Edmund's Upkeep	Restricted	12,897	14,565
Staff Wellbeing	Designated	5,185	6,250
Warm Spaces	Designated	800	—
Youth Work	Designated	6,952	—
Youthwork Fund	Restricted	280	280
General fund	Unrestricted	1,198	1,675
Agency collection	Restricted	1,180	1,384
		69,661	75,052
6503: CBF General Fund - Asset			
Community Mission	Designated	13,488	13,488
Gift Day 2022 Hardship	Designated	5,000	—
Gift Day 2022 Staffing	Designated	14,000	—
General fund	Unrestricted	53,009	70,899
		85,498	84,388
6505: FOCOC CAF - Asset			
FOCOC - End of Year	Restricted	49,990	48,791
		49,990	48,791
6506: CBF Organ Fund - Asset			
Organ Fund	Restricted	957	957
General fund	Unrestricted	13	0
		970	958
6509: FOCOC CBF - Asset			
FOCOC - End of Year	Restricted	51,586	50,916
		51,586	50,916
6510: Flower Fund Barclays - Asset			
Flower Fund - End Of Year	Restricted	350	100
		350	100
6511: Bible Reading - Asset			
Bible Reading Notes - End of Year	Restricted	343	452
		343	452

10. Statement of Assets and Liabilities by Fund (cont'd)

Cash and Bank (cont'd)

		Balance	Previous Balance
6513: Charity Bank - Asset			
General fund	Unrestricted	71,609	71,035
		71,609	71,035
6516: Mens Shed - Asset			
Mens Shed	Designated	14,968	3,086
		14,968	3,086
6590: CASH - Crofton PCC - Asset			
General fund	Unrestricted	90	90
		90	90
6591: FoCOC CASH A/c - Asset			
FOCOC - End of Year	Restricted	12	33
		12	33
6592: Flower Fund CASH A/c - Asset			
Flower Fund - End Of Year	Restricted	53	108
		53	108
6593: Traidcraft CASH A/c - Asset			
Traidcraft - End of Year	Restricted	574	577
		574	577
Cash at bank and in hand		345,703	335,587

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

10. Statement of Assets and Liabilities by Fund (contd)

		Balance	Previous Balance
Debtors			
6480: Debtor - Gift Aid & Other - Asset			
FOCOC - End of Year	Restricted	522	—
Organ Fund	Restricted	38	45
General fund	Unrestricted	6,288	10,582
		6,848	10,627
	Debtors	6,848	10,627
Agency accounts			
6699: Agency collections - Liability			
General fund	Unrestricted	(13)	(13)
Agency collection	Restricted	392	596
		379	583
	Agency accounts	379	583
Creditors: Amounts falling due in one year			
6690: Charitable Giving Provision - Liability			
General fund	Unrestricted	20,000	18,000
		20,000	18,000
6695: Accruals Other - Liability			
General fund	Unrestricted	7,658	22,333
		7,658	22,333
	Creditors: Amounts falling due in one year	27,658	40,333
	Grand Total	1,130,592	1,143,080

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

11. Breakdown of Cash and Bank Accounts by Fund Type at December 2022

	Unrestricted	Restricted	Total
6501 : CAF Bank Crofton PCC	42,263	27,398	69,661
6505 : FOCOC CAF	-	49,990	49,990
6510 : Flower Fund Barclays	-	350	350
6511 : Bible Reading Bank Account	-	343	343
6513 : Charity Bank	71,609	-	71,609
6516 : Men's Shed	14,968	-	14,968
6590 : CASH - Crofton PCC	90	-	90
6591 : FoCOC CASH A/c	-	12	12
6592 : Flower Fund CASH A/c	-	53	53
6593 : Traidcraft CASH A/c	-	574	574
TOTAL Current Accounts and Cash	128,930	78,720	207,650
6503 : CBF General Fund	85,498	-	85,498
6506 : CBF Organ Fund	-	970	970
6509 : CBF FOCOC	-	51,586	51,586
Total Deposit Accounts	85,498	52,556	138,054
Total Bank and Cash in hand	214,428	131,276	345,704
<i>Memo:</i>			
6461 : CBF Investment Fund (FOCOC)	-	272,420	272,420
<i>Grand Total Including Investments</i>	<i>214,428</i>	<i>403,696</i>	<i>618,124</i>

Balance as at 31/12/21 was £635,322. Cash and investment value has reduced by £17,198

Of the £214,000 unrestricted balance, £133,000 relates to legacies and designated funds, with £81,000 of funds remaining for general purposes.

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2022

Financial Summary

General Fund – a small operating surplus plus a great response to our Gift Day

During 2022 the level of cash reserves on our general fund increased by £4,000, which was the first time for a number of years that we managed to break even before taking events such as Gift Days into account. It reflected a strong level of donations from the Parish Giving Scheme, some other generous one-off donations received in the year, and a full year of income from our property in Darren Close. Our staffing costs were lower than we expected, which meant that we were able to cover our day-to-day costs out of our regular income.

The response to our 2022 Gift Day was very generous, and we raised £19,000 which will be used to support key areas of our ministry over the next 2 years. This money will be ringfenced in two separate designated funds. We also received a £7,000 legacy from Beryl and Ernie Stares, which will be used to support our Youthwork activities.

During 2022 we spent a fairly significant portion of our designated reserves that we had built up over recent years, including £15,000 on the tower roof repair (funds for this were received in 2017) and £14,000 on AV upgrades. We also spent £8,000 of the legacies that we had received in previous years on our prayer room project.

At the end of 2022, our cash reserve balance on the general fund stands at £214,000. This includes £45,000 of unspent legacies. It also includes following designated cash balances (rounded): £13,000 for community mission activities, £15,000 for seniors' ministry, £4,000 for AV and IT equipment, £5,000 for staff wellbeing, £5,000 for our OPEN ministry (or similar activities), £19,000 from the 2022 Gift Day, £4,000 for Holy Rood repairs, £1,000 for our Warm Spaces initiative, £7,000 for Youthwork (the Stares legacy) and £15,000 for the Men's Shed initiative. The remaining cash balance of £81,000 (which grew by £4,000 in 2022) represents just over 3 months of expenditure, and is in line with our reserves policy (see below).

Looking ahead to 2023, our budget assumes that we will face a small deficit, mainly because we need to invest in additional staffing (particularly in admin support) and will also face an increase in utility (especially electricity) costs. We are fortunate that the price of our gas contracts is fixed until the end of 2023, but we expect all utility costs in 2024 to be at least double the level in previous years, and possibly higher. We trust that the level of income from new joiners to our parish will increase, and that the deficit in 2023 will be less than £10,000, and ideally close to a breakeven position.

Total position including restricted funds

Our total cash fund balance, including restricted funds, reduced by £17,000 the year. General funds (including those designated for specific purposes) grew by £10,000 (due mainly to the 2022 Gift Day, partially offset by reductions in designated funds), whereas restricted funds reduced by £27,000. The £27,000 reduction in the value of restricted funds was nearly entirely due to a reduction in the value of the FOCOC Annie [Nancy] Price investment fund (which now has a value of just under £272,000, but is still significantly higher than the £144,000 initial donation in 2016), whereas other restricted fund balances remained largely the same as the previous year.

In total, our accounting income in 2022 was £360,000. This is £62,000 higher than in 2021, mainly due to £19,000 of gift day income, a full year of Darren Close rental income (£10,000 more than 2021), £11,000 of insurance claim receipts relating to wind damage in Holy Rood (most of which has been spent), and £15,000 income relating to the tower roof repair (recognising the income to match the expenditure). Total costs in 2022 were £345,000, which was £45,000 higher than in 2021, mainly as a result of additional cost associated with the tower roof repair (£15,000), the prayer room project (£8,000), repairs as a result of wind damage (£7,000), and £7,000 of additional mission giving (following a reduction in 2021 due to the financial pressures of the COVID-19 pandemic), as well as higher depreciation costs following the revaluation of our property in 2021. In total this meant that we had a £15,000 accounting surplus in 2022 for both general and restricted activities combined, including non-cash movements such as depreciation and provisions. Once the £27,000 downward revaluation in our restricted investment is added, this results in a £12,000 reduction in total funds.

Legacy Policy

The PCC has a policy to use legacies for specific projects and not to 'lose' them in general funds. The legacies we receive are hugely helpful to the parish and we hope that more parishioners will consider leaving a legacy in the coming years.

Reserves Policy

In 2011 the PCC agreed that three months' running costs should be retained as reserves. As our costs are typically around £320,000 each year, this means that approximately £80,000 should be held in reserve. As described above, excluding legacies and amounts earmarked for specific initiatives (e.g. seniors, AV and IT, staff wellbeing), our remaining general fund cash balance at the end of 2022, which is £81,000, meets this policy. It may be necessary, during 2023, to use some of our designated funds to support general reserves, in order to maintain this level of provision, but we hope that increases in giving and other income growth will mean this is not necessary. The PCC carefully and regularly monitor reserves and we aim to strike the right balance between being good stewards of the resources we have, but also being generous supporters of the work that God is doing in our parish.