



**2023 Report and Accounts for the
Parochial Church Council of
the Ecclesiastical Parish of
Crofton, Stubbington
Charity number 1128473**



Contents

Preface.....	3
Aim and Purposes	4
Vicar's Report.....	5
A Timeline for Crofton Parish in 2023.....	6
Ministry Area Reports for 2023	7
Pastoral Care	7
Alpha	7
Community Groups	7
Youth, Children and Families	8
Young at Heart	9
Worship Ministry	10
Online Presence (Social Media)	11
Safeguarding	12
Mission Giving	13
ECO Group	14
Administration	15
Staff and Volunteers	15
Fabric Reports	17
Holy Rood Church and Parish Centre	17
7 Darren Close	18
St Edmund the Martyr Church	18
PCC Report	19
Structure, Governance and Management.....	20
Administrative Information	20
PCC Membership	20
Clergy and other licensed ministers	22
Staff Team	23
Payments to PCC Members or people Connected to PCC Members	24
Employed PCC members in 2023	24
PCC members with Connected Persons receiving payments in 2023	24
Worship Services and Statistics.....	25
Worship	25
Attendance Statistics	25
Annual Report Approval	26

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.

Those are the legal requirements; however, it is also an opportunity for the church to see just how much God has done throughout the year and to celebrate all the work that is done by clergy and volunteers.

This report has been compiled with increasing delight at seeing so much of the detail of what goes on in Crofton Parish. The terrific contribution of Vicki Edwards and Simon Swindells in helping put this together as well as for their encouragement should not go unremarked. Thank you.

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).



Vicar's Report

Since 2021, our mission statement has been to be 'the heart of God at the heart of our community'. It's wonderful to see the many ways in which that hope is lived out in our churches and in the lives of our parish members.

There's too much going on for me to mention it all, but let me share a few highlights:

- We ran 2 Alpha courses last year, and supported Hope Church Whiteley to run their first ever Alpha. Seeing people discover faith in Jesus for the first time is always a joy and something we can never take for granted;
- we have a growing number of families, children and youth involved in parish life, especially at Holy Rood. My thanks to Claire Willis and her hardworking team of volunteers for all they give to this important area;
- similarly, Jenny and Sue and the Young at Heart team are cultivating a wonderful, supportive community among older people. Every month, we have new people at the Young at Heart Hub and the group has established partnerships with other local organisations. Hearing the positive feedback from Crofton School's visits to the Hub was very special;
- we started a couple of new Community Groups in 2023. These are such an important part of our life together – my thanks to all who are involved.

In addition, 2023 marked the end of a planned series of work to improve the worship space at Holy Rood. Since 2019, we have installed chairs, upgraded our screens and cameras, removed the old vestry and put in new staging. Holy Rood is now a fantastic, modern space for our congregation and community to use. My thanks to Mal Lewis, who oversaw much of the project work.

Personally, taking my sabbatical was a big part of 2023 and I'm grateful to Kathryn for her support and the clergy and staff team, especially Dan and Beth, who managed so well while I was away. The sabbatical was a much needed 'reset' for me personally and professionally and I still feel the benefit of it nearly six months later.

2023 marked seven years since I became Vicar of Crofton Parish. We're now a Resource Church, supporting St Mary's, Rowner and Hope Church Whiteley as they grow and flourish. We're still, as we've always been, a place to discover faith in Christ and grow as his followers with a wide variety of worship across our two churches and innumerable ways in which we love and serve our community.

It's one of the great privileges of my life to be your Vicar and I am looking forward to the years still to come.

Richard England

A Timeline for Crofton Parish in 2023

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

January 9 th	The Prayer Course starts
January 15 th	2023 Priorities introduced, they are: Worship, Welcome, Witness
January 23 rd	Rev Amy Adeniran is licensed by the Rt Rev Jonathan Frost, Bishop of Portsmouth, as Priest-in-Charge of Hope Church, Whiteley
February 21 st	First Pancake Party held in the Parish Hall
April 3 rd	2023 School of Prayer
April 15 th	FOCOC AGM
April 23 rd	Annual Parochial Church Meeting held at Holy Rood where the following people stepped down from their roles: Sorel Mitchell as Deputy Churchwarden at St Edmund's, Marian Graham as Parish Safeguarding Officer & Simon Swindells as PCC Secretary
April 24 th	Energy Audit carried out at Holy Rood
May 6 th	Coronation of King Charles III and Queen Camilla at Westminster Abbey
May 15 th	Evening Alpha Course starts at Holy Rood
May 25 th	HTB Leadership Conference 'Highlights' Event at Holy Rood
June 10 th	St Edmund's Open Day
June 16 th	Wolf Camp Weekend
July 9 th	BBQ for all those who volunteer within Crofton Parish
July 11 th	Work starts at St Edmund's to refurbish the screen and improve the porch area
July 13 th	Lois Gouldstone becomes Parish Safeguarding Officer
July 24 th	Work starts on improving and extending the stage at Holy Rood
August 12 th	Richard starts his sabbatical
October 16 th	Daytime Alpha starts
October 22 nd	Holy Rood is open for 'A Time to Remember' for those who have been bereaved
November 12 th	Stubbington Remembrance service at the village war memorial
November 13 th	Richard returns from his sabbatical
November 18 th	Tearfund Big Quiz Night at Holy Rood
November 26 th	Crofton Parish provides the Church of England online service
December 10 th	Holy Rood Carol's by Candlelight
December 16 th	Family Fun Christmas Special with Christingle
December 17 th	St Edmund's Nine Lessons & Carols
December 22 nd	Carols in the Churchyard held at St Edmund's

Ministry Area Reports for 2023

Pastoral Care

2023 was the most 'normal' year since before the Covid pandemic. The main sources of pastoral care continued to be community groups, the Young at Heart hub and the First Steps midweek group. Prayer ministry continued to be offered at every Sunday morning service and a welcome event was held in June to orientate newcomers.

Pastoral visiting with home communion and visits to nursing homes continued with monthly services held at Glamis Court.

The important work of the Bereavement Team continued for families of those whose funerals were taken by members of the Parish clergy team and the annual memorial event, A Time to Remember, was held in October and was well attended.

As a parish we are always mindful of the need to prioritise our mental health and wellbeing within the love and grace of God. In 2023, we took time to focus on these issues specifically over the course of two weeks in May when we thought about Trauma and Anxiety.

We are grateful to everyone who shares in our pastoral care across the parish and are aware that much of it happens organically as we reflect Christ's compassion and love to all.

Beth Yeandle

Alpha

Crofton Parish ran an evening Alpha course during the spring term which was well attended. After the course ended a core group from it formed a new community group, which was well established by the end of the year. For the first time a daytime Alpha course was run during the autumn term, again this was well attended by both those new to the Christian faith and longstanding members of our congregation.

Over the course of the Autumn term Whiteley Parish ran its first ever Alpha course. As Whiteley is one of our Networked Parishes, Crofton was very happy to be able to support this and two people attended to help each week. The course was very successful and it was a joy to be a part of.

Beth Yeandle

Community Groups

Community Groups provide a place of belonging where people can know they are loved by God and His people and can grow to be more like Jesus. Groups vary in size, demographics and in the frequency and locations of their gatherings.

At the end of 2023 there were sixteen Community Groups based at Holy Rood with a total of 167 members, not including children. This number shows that a significant proportion of members of Holy Rood are in Community Groups. The number of groups has increased by one since last year: Haven came to an end but Cornerstone (a post-Alpha group) and Oikos (a young families group) started.

Groups are each facilitated by at least two people called 'hosts'. For the second year running, Dan Greenfield, who oversees Community Groups with co-ordinators, Sue and John Elgie, held a Thank You event for hosts just before Christmas.

Dan Greenfield

Youth, Children and Families

Over 2023 we made some changes to the way that we register our children and young people with the aid of ChurchSuite. This has helped us ensure that we are able to keep all of our records up to date, in line with GDPR as well as making our weekly registration more efficient.

Within 2023 we continued to run First Steps - which is our mid-week Parent/Carer and toddler group led by Ethel Brokenshire. This has flourished into a beautiful community, involving a Bible story and Christian songs. Through this, there are a team of people who provide meals for parents who are adjusting after welcoming a new baby or if they are going through a particularly difficult time. In 2023 First Steps welcomed 70 different families to the group across the year.

Outreach events

We continued with our family outreach fun throughout the year holding an Easter and Christingle Family Fun. We also had our first pancake party, a way to encourage families to think about the build up to Easter, while having fun and eating together.

During the Summer, Dan led the first Wolf Camp, a weekend away for dads/male carers and their children in the New Forest. This was an amazing experience for the adults and children to be able to connect with each other, have fun and be very active.

In the Autumn we were also able to hold Illuminate. This was a silent disco aimed at Junior school aged children during half term. Over 80 children attended in total. We were able to offer this as a free activity to the local community, thanks to donations from our congregation.

Schools work

Claire and Dan, with the help of the school pastors, have been able to deliver Easter and Christmas assemblies to Crofton School, working closely with the RE lead at the school to look into how we might increase our presence there.

Bay Croft has started to bring their Year 7 cohort to the church three times a year. Highlighting the angels, the Easter story and baptism.

Alongside hosting assemblies at each of our five local primary schools, over Easter we worked with a local junior school to provide an Easter service. This meant that every child who

attended the school and their parent or carer were able to hear the good news about Easter. We repeated this for their Christmas service.

Youth

The Youth have continued to be a part of the areawide, monthly, youth gathering called High Tide. This finished in July, with a new gathering hoping to start in 2024. Four of our Youth joined the High Tide Portsmouth team on a residential during the summer holidays.

With a growing number of young people, and a willing volunteer team, in September we were able to start a twice a month Sunday morning Youth group. This takes place on the opposite weekend to the Sunday evening group which has also been able to recruit two new leaders after one of the long-standing leaders left to commit to the St Marys Church plant team.

During the Autumn term, a Crofton Youth Band started, meeting on Sunday evening before Youth Group. We have 14 regularly attending Youth.

Sunday morning groups

Our Sunday morning groups have been very busy over the last year. Moving to an online resource platform called Raise Up Faith. This has meant that we have access to lots of craft, songs and visual resources to work across each of our rooms. We continue to have three 0-11 year old groups. Wrigglers 0-2.5, Scramblers 2.5-school age (Pre School) and Crofton United 4-11 (Year R-6). The Wrigglers group has developed a good structure throughout this year, still involving free play, but with a Bible story, songs and a craft activity.

Crofton United continues to blend the children in mixed ages, this helps when we have year groups that have an unbalanced gender ratio but also building good relationship with peers of all ages. The older children take some responsibility for the younger children. The team and children all wear lanyards with their names on, so everyone feels like an established part of the group, this also helps with the team changing each week. Over the year we have welcomed 70 children to our groups, with an average of 28 children in our 0-11 groups each week.

Claire Willis

Young at Heart

2023 has proved a positive year for the Young at Heart Hub.

We have been blessed with a monthly group providing a hub of activities including a cafe, listening support, games and a vibrant craft area supported by a very loyal supportive and caring volunteer team.

Our aim is to place the church at the centre of our community and this has proved popular with an average of 60 attending with new and returning visitors from the wider community.

We have welcomed several groups and individuals during the year. Crofton school has visited us with 10 students supporting inter-generational working. We have liaised with the Anna Chaplain service and worked alongside community supermarkets such as Asda which have provided support and equipment as part of their outreach service.

The Young at Heart Team continue to look for new ideas to support individuals but we are aware the social interaction and welcome offered are the most important service we can offer as a church community.

Jenny Wilford & Sue Elgie

Worship Ministry

At a recent worship team community night, where the worship and tech teams come together for an evening, we took time to reflect on and learn from the previous year. Two of the overriding thoughts that came out of the evening were that we have grown in our sense of community, in our care and consideration of each other, and our working together. This has been borne out through the second observation that our 'sound' – our musicianship and leadership – has become tighter and more confident. We've heard back from many other worshippers that this is also their observation, and how much they're enjoying the worship in church. This is so encouraging and exciting to hear.

The evening also highlighted a few areas that we can work on strengthening in this coming year. We want to improve the sound on our livestream particularly, to find a better mix that doesn't get eroded by Facebook's heavy processing algorithms. We also want to be more efficient with our use of time and energy for rehearsal and events, without there being a heavy burden on family time.

Worship Nights

We started termly worship nights in 2023. These nights involve clearing away the chairs to allow space for the band to set up 'in the round' – i.e. in a small circle facing in, with the congregation gathered around. These nights enable us to develop the worship life of our church by giving space and time to people to engage in worship without the limitations of a normal service structure. Each evening so far has been different and has seen people from other local churches join with us. Worship nights will continue this year with one each term on the third Sunday of March, June and October.



Worship Night, October 2023

The worship team community also held a few worship nights for just the team during the year. These nights gave everyone the opportunity to be involved in learning to lead and work together without any pre-planned songs or order. We plan to do this occasionally in this coming year too.

631 training

We started the 631 worship team training events in 2023 with a breakfast for local worship team leaders in the spring and training events for worship and tech teams in the autumn of last year

and spring of this year. 631 is a training and networking ministry that Matt started back in 2018 with another worship pastor in Portsmouth. The name 631 refers to Psalm 63:1 where David writes that his soul yearns for God in a dry and thirsty land where there is no water – his passion for God was greater than even his need for physical nourishment. The simple aim of 631 is to help worship and tech teams become more passionate for God in their lives, and for that passion to shape how they serve God in worship ministry. All events have seen people gather from many local churches, most of whom had not been to a training or network event like them.

We aim to host two training events a year, with the potential for other more specialised training at other times. One of those times in 2024 will be a workshop with well-known Vineyard worship leader Brian Doerksen.

Christmas

The Carols by Candlelight event last year was well loved by everyone, with one of the highlights being the involvement of a small informal choir. Worship team members were joined by a few people from the congregation, and we've since heard from a few other people who would love to be involved in 2024. Our hope is that we can grow the choir for this year's Christmas event, whilst still keeping its informality and sense of fun.

Staging and equipment

During 2023 the stage area at the front of the church was rebuilt to make full use of the area. This has given the team more space and has also provided a better and more flexible system of connecting equipment to the PA. We have had issues with the wireless network, and people not being able to connect at certain times, which we hope to resolve in 2024.

Matt Lockwood

Online Presence (Social Media)

We have been growing our social media presence over the past 7 years, with a large increase in reach since the pandemic. We operate Facebook, Instagram, TikTok and Threads accounts and it is our Facebook page, with 3,457 followers, which is by far the platform with the highest engagement. Our Facebook followers include people from 9 countries outside the UK including 32 in the United States, 31 in Italy and 14 in Ghana.

In July 2023, our Facebook content reached 12,892 accounts. Most people who join Holy Rood Church will say they watched a service online before their first in-person visit. A few people who regularly watch our online services live outside of our Diocese yet would regard themselves as part of Holy Rood.

In September 2023, we took the opportunity for the first time to use Meta's Ads feature to advertise our Daytime Alpha Course across Facebook and Instagram. We created two separate ads which reached the accounts of 17,798 people in our area. Though, of course, we would not expect all of these people to attend Alpha, it is encouraging to see how far our

influence can reach; and this is not for our own benefit, as our message is not selling a product, but sharing the gospel.

We have many more Facebook followers than other churches nationwide and, whilst the figures are interesting to see, what they reflect is the privileged position we have been given from which to spread the light of Christ. Consequently, elements of our content, such as scripture reels, focus specifically on sharing what we believe in a way that invites people into the gospel message.

You can help us to do this by following our Facebook, Instagram, Threads and TikTok accounts, and by sharing Holy Rood's posts and stories. This is a simple way to reach out in mission to others.

"... let your light shine before others, that they may see your good deeds and glorify your Father in heaven." (Matt. 5.16)

Kathryn England

Safeguarding

The PCC recognises that it has the responsibility to provide a safe environment for all within the parish 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. Within the year of 2023 this was led by Marian Graham who served the parish for many years in this role and in the Summer of 2023 was succeeded by Lois Gouldstone, with significant support from Vicki Edwards. The PCC thanks Marian greatly for her service. The safeguarding team alongside the clergy meet in person and virtually to discuss any safeguarding issues that have arisen and reports regularly to the PCC. The safeguarding team aims to both react to any issues that arise and also proactively protect and support individuals within the parish.

The Safeguarding Team continues to support the PCC in ensuring that all appropriate safeguarding measures and checks are in place for volunteers. Safe recruitment of new volunteers continues to be used prior to them taking up the post, led by Vicki Edwards.

All volunteers are required to follow the Portsmouth Diocese Training programme and complete the level of training set for the post. Additional higher level safeguarding training is now in place for PCC members.

Any safeguarding concerns that have arisen this year have been holistically addressed in a timely and appropriate manner. This year has required external safeguarding support on multiple cases which has been utilised appropriately and matters closed in these cases. Whilst the confidential nature of safeguarding does not allow for a transparent report, an email trail of any concerns and the outcomes has been recorded on the confidential safeguarding account.

Lois Gouldstone

Mission Giving

The Crofton Mission Support Team is made up of members of the congregation each with a heart for mission both locally and overseas, they are Richard England – Chair, Ethel Brokenshire, Sue Elgie – Coordinator, Jeff Gennings, Emily Horne, Nichola Sampford, Chris Willis.

Funds Available

Based on Crofton's income in 2022 our funds available for distribution during 2023 totalled £20,000 (which amounts to 8% of our income).

The role of the Mission giving support group is to review applications from members of our congregations and to present them to the PCC for scrutiny and approval. In addition, a small sum is withheld to provide flexibility for unexpected emergencies and disasters.

During 2023 the PCC agreed the following:

1. In response to the Turkey / North Syria earthquake in Feb 2023 - £500 was added to the general church collection and sent to the **DEC** (Disaster emergency committee).
2. Five **Long term mission partners** each received £2000 = £10,000

Note: these long-term mission partners are reviewed annually and once they have received between 3 – 5 years support may be replaced.

1) Tear Fund

2) Open Doors

3) The Church Mission Society

4) Gosport and Fareham School Pastors

5) School of Ministries

3. In addition, Crofton have made an ongoing commitment to support the work of **New Wine** who received £500.

Wider Distribution

An invitation to bid for financial support was issued to advocates within our congregation.

The following nine Christian charities were approved and received a total of £7,700:

Charity	Country	Amount
A2B Aid to the Balkans	Albania	£800
CedarOak Support Trust	Local UK	£1000
Europe to Europe	Romania	£1000
India Inland Mission	India	£500
Light for Bulgaria	Bulgaria	£1000
Mustard Seeds	Local UK /Africa	£1000
Scripture Union	UK	£1000
Tears of Hope	Namibia	£500
Youth Encouragement services	Uganda	£1000

The reserve we keep each year for any additional emergencies or disasters amounted to £1200. In December due to the current economic crisis the PCC agreed that £1,200 should be divided equally between the **Fareham and Gosport Food Bank** and **Jacob's Well** who are supporting local people.

Total Mission Donations = £20,000

Additionally, Crofton is committed to supporting charities through different 'giving' routes. We are a drop off for non-perishable food, snacks and other small items for both Sophie's Legacy and the Fareham and Gosport food bank.

Sue Elgie

Mission Giving Co-ordinator

ECO Group

An Eco Group was formed in March 2023 to enable Crofton Parish to reduce its Carbon Footprint and help make our world which was God's creation a better place for us and future generations. It is a Sub-committee of the PCC and has six members. During the year the group completed a number of tasks at Holy Rood including having a comprehensive Energy Audi, draft proofing, setting up an ECO Notice board, and changing where possible lights to LEDs. Quotes are being obtained with a view to changing the remaining lights to LEDs when funds become available. Monthly Eco tips are now included in the Parish Update. Members attended the Diocese of Portsmouth Eco meetings and joined numerous Webinars on LED lighting, Solar Panels, and heating systems. Holy Rood Church has been awarded a "Bronze Eco Award" by A Rocha UK. It is hoped that St Edmund's will start working towards their Bronze Award in 2024.

Ady Elston

Deanery, Diocese and Wider Church

The diocese spent the year embedding its vision, which was crystallised into one phrase: we aspire to be a rejuvenating community of Jesus-centred, Kingdom-seeking disciples. Special priority was given to two areas: work with children, young people and young adults, enabling a new generation to grow in faith and find their voice, and the provision of Anna Chaplaincy to support our older people and ensure that they are being cared for holistically. During the course of the year a number of clergy posts were filled across the diocese.

In line with the Diocesan recruitment policies, Fareham deanery successfully filled 3 clergy posts in 2023, with Priests-in-Charge licensed to Whiteley, Fareham Town Centre and Locks Heath. More posts were being recruited by the end of the year. The major change for the deanery was the stepping down of Rev Ian Meredith as area Dean. Richard England was announced as his successor in the Autumn and will be licensed early in 2024.

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

Administration

It was decided not to recruit anyone into the Admin & Treasury Assistant position, left vacant when Claire Willis became out Youth, Children's & Family Team Leader in 2022. Instead, it was decided to increase Gill Nolan's Occasional Admin to cover Funerals and Centre Bookings in addition to the Weddings and Baptisms that she was currently dealing with. The Treasury work was added on to the role of the Parish Manager. When Marian Graham stepped down as Parish Safeguarding Officer the Admin for Safely Recruiting new employees and volunteers and the renewing of DBSs, Confidential Declaration Forms and Safeguarding Training was also taken on by the Parish Manager.

2023 saw us hold a similar number of Baptisms and Weddings to the previous year, however, the number of Funerals almost doubled, with more requests for recorded music and the ability to show PowerPoint presentations, which meant an increase in the Tech Support required.

We also saw an increase in Parish Centre Bookings ranging from new regular groups to large one-off events such as church awaydays, concerts and an art exhibition. We also received more requests from schools to hold services onsite other than at Christmas.

Early in the Year we added the Calendar option to ChurchSuite, our Administrative Database System. This allowed us to set up events which people could book onto directly, thus saving valuable time in the Parish Office. During the year Simon Swindells handed over admin of the Crofton Parish website to the Admin Team. When the new website comes online in 2024 events setup in ChurchSuite will automatically appear, again saving valuable admin time.

In 2024 we look forward to being able to offer online payment for events on the website.

Vicki Edwards

Staff and Volunteers

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 and to show our appreciation we held a BBQ in the Summer on the Crofton Parish Centre Site.

Each year, one volunteer is recognised for their work at the Annual Meeting by presenting them with the Charlie Crane Cross. In 2023 Doreen Matthews received the award for her service within the Bereavement Team – many people have benefited from her 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:

- Marian Graham stood down from her role as Parish Safeguarding Officer;
- Gill Nolan took on the additional admin of funerals and centre bookings;
- Vicki Edwards took on the additional admin of Safer Recruitment and Treasury Assistant;
- Lois Gouldstone took on the role of Parish Safeguarding Office.

We would like to thank Marian for all her hard work and support as Parish Safeguarding Officer.

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

Fabric Reports

Holy Rood Church and Parish Centre

It will be obvious to anyone entering the church or the parish centre that 2023 was a year when there was much work done throughout the building. We are more grateful than ever to all of those people who give their time, expertise and money to enable this work to be done.

The quinquennial report, from the November 2021 inspection, arrived during the year and was used as the basis to construct a table of maintenance jobs. A team now meets regularly to coordinate the work between the Eco, Project and Fabric task groups with help from the finance team. This is helping to prioritise work and balance the needs of the different groups.

One of the major jobs of 2023 was to replace the staging. This work was completed by the end of the summer and is being appreciated by all of the different groups that use it. The project was made possible by the expertise and hard work of Malcolm Lewis and his team, to whom we are very grateful.

During the summer the plastic insulation on the outside of the church windows was removed for the first time in many years. The insulation and the windows themselves had a good clean before they were replaced. This was a big job and we are grateful to Morton Du Preez and his team for managing it.

The Oak room also received a makeover in the summer with blinds replacing the (very!) old curtains and new lights and decoration. Many thanks to John Elgie and Phil Edwards for their amazing work.

A large new cupboard was built into the Hall, enabling children's groups to store toys at this end of the building for the first time. Thanks to Dan Greenfield for co-ordinating the work, which is being much appreciated.

During the course of the year it became apparent that the font was damaged and leaning. A full Faculty was submitted to repair it and at the same time to move it nearer to the front door. The Faculty was approved and work will be carried out in 2024.

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

The final months of the year brought much stormy weather and rain. This caused the leaks that were already known about in both the church and the centre to become considerably worse. The ceiling of the flower room fell in due to problems with the flat roof above and the leaks in the kitchen and the eaves cupboard above it became much worse. As these were now high priority issues, work was underway to address them by the end of the year.

Our much-loved boiler heroically saw us through another winter and plans to replace it and the heating system will be the subject of a major project over the next couple of years.

Men's Shed

Proposals for the men's shed are ongoing. You will notice that the laurel hedge has been cleared in preparation for the next stage of the process. There are complex issues to iron out such as council permissions, siting and amenities.

7 Darren Close

The Curate's house continued to be let commercially all year as it was not required. The property is managed by Eckersley White. Minor maintenance jobs continued throughout the year, including some work in the bathroom and on the patio doors. The current tenants renewed their lease for a further 12 months with a moderate rent increase.

I am so grateful to everyone for their support in maintaining and improving our buildings and particularly to Vicki Edwards, our amazing Parish Manager, who keeps us all going and does a huge amount of work for our buildings. Jim and Gill Nolan who work tirelessly and without them we would be lost. Also special thanks to Ady Elston who heads up the Eco group, Malcolm Lewis who is our project specialist, and Morton Du Preez, who manages the maintenance schedules and keeps me going! We are also indebted to the support of our wonderful Treasurer Steve Lazell, without whom no bills would be paid!

Martin Yeandle

St Edmund the Martyr Church

For St Edmund's and the Friends of Crofton Old Church, 2023 was a year of consolidating the recovery in 2022 following the ravages of Covid19. The church services and the FOCOC events now take place as they had before the pandemic. It is pleasing to note that over the year numbers slowly reverted back to what was normal before lockdowns etc.

On the building front, the work undertaken during 2023 consisted of refurbishment of the benches in the Porch and stripping, making good and repainting the Georgian wood panels and door between the south chapel and the south transept. The opportunity was taken to change the colour of the panels and door back to "off white" as can be seen in a photograph of the church in the 1960s. At no time did the work prevent any services taking place.

The necessary inspections (Central Heating, Portable Appliance Testing etc.) and other routine maintenance tasks (e.g. lightbulb changing – the vast majority of the lighting in St Edmund's is now LED, grass cutting, clearing rain water gutters/drain pipes, cleaning etc.) were successfully undertaken.

Finally, as can be seen from the Timeline after many years Sorel Mitchell stood down as Deputy Warden for St Edmund's. My thanks go to her for all she did and for putting up with me for so long. My thanks also go to Sue Johnson for picking up the role from Sorel and for being prepared to share the load with me looking after St Edmund's on behalf of the Parish.

Gary Willcocks

PCC Report

The Parochial Church Council met six times in 2023 following the change in frequency of meetings in 2022. Rather than meeting in most months, meetings were held in February, March, May, July, October and November. Dan Greenfield chaired two meetings in Richard's absence as Richard took a three-month sabbatical after seven years in ministry at Holy Rood. At the Annual Parochial Church Meeting, Simon Swindells stepped down as Secretary after many years. The parish was very grateful for his term of service which had been diligent and meticulous. Timothy Collinson took on the role from the May meeting.

The task groups continued to meet and report to the PCC. These groups were Holy Rood Fabric (Maintenance), Holy Rood Fabric (Projects), Mission Giving, Eco Church and Staffing.

During the year finance, fabric, health & safety, safeguarding, St Edmunds and Eco Church continued to be reviewed at each meeting.

Other topics which were discussed during the year included:

- Men's Shed
- worship and communications project
- moving the font
- safeguarding policy
- mission giving donations

and Richard continued to update us on Parish and Diocesan news as well as giving a presentation on priorities for 2024.

Timothy Collinson

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. Sue Johnson and Gary Willcocks were appointed and have ex-officio places on the PCC.

PCC members who have served at any time during 2023:

Ex-officio PCC Members

Incumbent & PCC Chair:	Rev Richard England
Associate Vicar:	Rev Dan Greenfield
Assistant Minister:	Rev Colin Prestidge
Curate:	Rev Beth Yeandle
Churchwardens:	Nichola Sampford Martin Yeandle
Deputy Church Wardens: (St Edmunds)	Gary Willcocks Sorel Mitchell (until APCM 2023) Sue Johnson (from APCM 2023)

Elected PCC Members

Elected Members of Diocesan Synod:

Rev Richard England
Stuart Forster
Simon Swindells
Rev Beth Yeandle

Elected Members of Denery Synod:

Dave Brown
Sue Elgie
Stuart Forster
Jim Nolan
Simon Swindells

Elected Members of the PCC:

Ethel Brokenshire
Timothy Collinson (from APCM 2023)
Richard Craigie
Sarah Donaghy (until APCM 2023)
Derek Donald (until APCM 2023)
Ady Elston (from APCM 2023)
Lois Gouldstone (from APCM 2023)
Carla Grant
Emily Horne
Steve Lazell
Malcolm Lewis
Ali Lockwood
Lis Olaniyan
Chris Willis

Co-opted Members:

n/a

Roles and Committees assigned by PCC:

PCC Chair:

Rev Richard England

Vice Chair:

Martin Yeandle

Secretary:

Timothy Collinson (from APCM 2023)
Simon Swindells (until APCM 2023)

Treasurer:

Steve Lazell

Electoral Roll Officer:

Vicki Edwards

Standing Committee:

Rev Richard England, Timothy Collinson,
Steve Lazell, Nichola Sampford, Martin Yeandle,

Finance Committee: Steve Lazell, Rev Richard England, Martin Yeandle, Nichola Sampford, Simon Swindells, Brian Cariss, Vicki Edwards

Safeguarding Committee: Rev Richard England, Lois Gouldstone, Vicki Edwards

St Edmund's Deputy Churchwardens: Gary Willcocks, Sue Johnson

Data Compliance Officer: Vicki Edwards

Accessibility Awareness: Simon Swindells

Safeguarding Representative: Lois Gouldstone

Health & Safety: Ady Elston

PCC Working Groups

HR Fabric (Maintenance): Martin Yeandle, Morton du Preez, Jim Nolan, Graham Styles

HR Fabric (Projects): Mal Lewis, Richard Craigie, Jim Nolan

Mission Giving: Sue Elgie, Rev Richard England, Ethel Brokenshire, Jeff Gennings, Emily Horne, Nichola Sampford, Chris Willis

Eco Church: Ady Elston, Vicki Edwards, John Elgie, Stuart Foster, Julie Mizen, Gill Nolan

Staffing: Vicki Edwards, Nichola Sampford

Clergy and other licensed ministers

At the end of 2023 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, Rev Hugh Ellis, Rev Jenny Ellis

Readers and PTOs: Colleen Tsang, Gary Willcocks

Staff Team

At the end of 2023, 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:	Rev 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 2023

Children, Youth & Families Team Lead:	Claire Willis
Parish Manager:	Vicki Edwards

Contract Positions working for PCC in 2023

Occasions Administration:	Gill Nolan
Cleaner:	Kerena Ferris
Worship & Comms:	Matt Lockwood
Digital Comms:	Kathryn England

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 2023

- n/a

PCC members with Connected Persons receiving payments in 2023

- Richard England connected to Kathryn England
- Ali Lockwood connected to Matt Lockwood
- Jim Nolan connected to Gill Nolan
- Sue Elgie connected to Claire Willis
- Christopher Willis connected to Claire Willis

Worship Services and Statistics

Worship

During 2023 St Edmund's held a 0930 service each week.

At Holy Rood there was a 1000 morning service each week which was livestreamed to Facebook and the Parish website. An evening service was held at 1900 on all but the first Sunday of the month apart from during Rev Richard England's Sabbatical when it was only on the second and fourth Sundays. There was also a weekly 1000 service every Thursday.

Attendance Statistics

The Parish's statistics were reported to the Diocese as normal. The numbers shown in brackets are the figures for 2022.

	Holy Rood	St. Edmund's	Total
Electoral Roll at APCM			366 (360)
Average Sunday Attendance Adults	147 (146)	47 (50)	194
Average Sunday Attendance under 16s	33 (37)	1 (0)	34
Easter Day Attendance	247 (218)	80 (82)	327
Advent special service in-person attendance	1008 (1194)	170 (177)	1178
Christmas Eve & Day in-person attendance	453 (296)	269 (217)	722
Worshipping Community	453 (481)	136 (140)	589
Children baptised	7 (7)	0 (0)	7
Children brought for thanksgiving	0 (2)	0 (0)	0
Youth & adults baptised	0 (1)	0 (0)	0
Number of couples married or blessed	5 (4)	1 (3)	6
Funerals in church or conducted by minister	24 (15)	16 (9)	40

Annual Report Approval

Annual Report approved by the PCC on *10th April 2024* and signed on their behalf by Rev Richard England, Incumbent and Chair of the PCC.



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

**ANNUAL ACCOUNTS
FOR THE YEAR ENDED 31 DECEMBER 2023**

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 2023.

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: 22/02/2024

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

STATEMENT OF FINANCIAL ACTIVITIES FOR YEAR ENDED 31 DECEMBER 2023

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 Statement of Financial Activities For the period from 01 January 2023 to 31 December 2023

	Unrestricted funds	Restricted funds	Endowment funds	Total funds	Prior year total funds
Incoming resources					
Incoming resources from generated funds	-	-	-	-	-
Voluntary income	234,019	12,134	-	246,153	274,101
Activities for generating funds	-	-	-	-	-
Investment income	31,240	2,505	-	33,745	44,132
Incoming resources from charitable activities	23,123	2,679	-	25,802	37,889
Other incoming resources	4,774	180	-	4,954	4,306
Total income	293,156	17,498	-	310,654	360,429
Resources used					
Cost of generating funds	-	-	-	-	-
Cost of generating voluntary income	-	-	-	-	-
Fundraising trading cost of goods sold and other costs	-	-	-	-	-
Investment management costs	-	-	-	-	-
Charitable activities	333,586	12,529	-	346,115	345,368
Governance costs	109	60	-	169	232
Other resources used	-	-	-	-	-
Total expenditure	333,695	12,589	-	346,284	345,601
Net income / (expenditure) resources before transfer	(40,539)	4,909	-	(35,630)	14,828
Transfers:					
Gross transfers between funds - in	1,476	390	-	1,866	39,051
Gross transfers between funds - out	(1,290)	(576)	-	(1,866)	(39,051)
Other recognised gains / losses	-	-	-	-	-
Gains/losses on investment assets	-	34,461	-	34,461	(27,315)
Gains on revaluation, fixed assets, charity's own use	-	-	-	-	-
Net movement in funds	(40,353)	39,185	-	(1,168)	(12,487)
Reconciliation of funds					
Total funds brought forward	694,583	436,009	-	1,130,592	1,143,080
Total funds carried forward	654,230	475,194	-	1,129,424	1,130,592

There may be minor discrepancies in the totals if the pence are not being shown

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

BALANCE SHEET AS AT 31 DECEMBER 2023

Crofton PCC Balance Sheet (Summary)

	As at 31 December 2023	As at 31 December 2022
Fixed assets		
Tangible Assets	518,322	533,659
Investments	306,881	272,420
	825,203	806,078
Current assets		
Debtors	6,067	6,848
Cash At Bank And In Hand	328,110	345,703
	334,178	352,551
Liabilities		
Creditors: Amounts Falling Due In One Year	29,956	28,037
	29,956	28,037
Net current assets less current liabilities	304,222	324,514
Total assets less current liabilities	1,129,424	1,130,592
Liabilities	-	-
Total net assets less liabilities	1,129,424	1,130,592
Represented by		
Unrestricted		
Unrestricted - General Funds	570,080	606,028
Designated		
Designated - AV & IT	4,659	4,659
Designated - Community Mission Fund	13,488	13,488
Designated - Gift Day 2022 Hardship	4,515	5,000
Designated - Gift Day 2022 Staffing	9,346	14,000
Designated - Holy Rood Repairs	4,000	4,000
Designated - Mens Shed	19,370	14,968
Designated - OPEN	4,961	4,961
Designated - Seniors Worker	14,543	14,543
Designated - Staff Wellbeing	5,793	5,185
Designated - Warm Spaces	-	800
Designated - Youth Work	3,476	6,952
Restricted		
Restricted - Agency collection	1,683	1,683
Restricted - Audio Visual Fund	825	825
Restricted - Bible Reading Notes - End of Year	358	343
Restricted - Church Gable Reserve Fund	2,681	2,681
Restricted - Fixed Asset Restricted Fund	29,422	30,713
Restricted - Flower Fund - End Of Year	537	403
Restricted - FOCOC - End of Year	414,973	374,529
Restricted - Organ Fund	11,818	11,361
Restricted - St Edmund's Upkeep Legacy Higgins Wilson	12,897	12,897
Restricted - Traidcraft - End of Year	-	574
Fund Totals	1,129,424	1,130,592

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

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 2023

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 2023

1.7 Current assets

Amounts owing to the PCC at 31 December 2023 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 2023

Crofton PCC Analysis of income and expenditure Selected period: 01 January 2023 to 31 December 2023

	General	Designated	Restricted	Total This year	Last year
Incoming resources					
Incoming resources from generated funds					
0101 - Gift Aid - Bank S/O	23,886	-	360	24,246	28,928
0110 - Parish Giving Scheme Income	120,171	-	-	120,171	111,381
0120 - Non Gift Aid Envelope Scheme	114	-	-	114	810
0201 - Other Planned Giving (inc CAF chq)	13,916	-	-	13,916	15,754
0301 - Loose Plate Collections	10,336	-	1,301	11,637	8,747
0501 - Gift Aid - One Offs	9,365	2,000	6,426	17,791	20,342
0502 - Gift Aid - One Offs Specific Income	-	-	-	-	12,699
0550 - Non Gift Aid - One Offs	2,253	-	2,253	4,506	2,396
0551 - Non Gift Aid - One Offs Specific Income	-	-	-	-	2,429
0601 - Tax Recoverable on Gift Aid	11,850	500	546	12,896	19,878
0602 - Tax Recoverable on PGS Giving	28,242	-	-	28,242	26,115
0702 - Legacy - Holy Rood	-	-	-	-	6,952
0704 - Grant - Income	4,320	6,750	-	11,070	16,721
0901 - Sundry Donations	-	317	1,248	1,565	950
1020 - Bank Interest	4,510	-	2,505	7,015	2,463
1030 - Rent - Property	15,730	-	-	15,730	15,670
1031 - Rent - Mast	11,000	-	-	11,000	26,000
Incoming resources from generated funds Totals	255,692	9,567	14,639	279,898	318,233
Incoming resources from charitable activities					
1230 - Hall Hire	15,456	-	-	15,456	13,534
1231 - Coffee Income	10	-	-	10	5
1232 - Office Income	742	-	-	742	1,055
1233 - Traidcraft Income	-	-	-	-	96
1234 - Other Income (First Steps)	884	-	-	884	1,050
1235 - Other Income (Incl New Wine)	72	174	2,679	2,925	1,576
1236 - Other Income (Alpha, Yng at Hrt)	1,329	-	-	1,329	2,160
1237 - CK Ongoing Income	363	-	-	363	462
1238 - Other Income (Other)	3,194	900	-	4,094	17,953
Incoming resources from charitable activities Totals	22,049	1,074	2,679	25,802	37,889
Other incoming resources					
1101 - Other Incoming Resources	4,774	-	180	4,954	4,306
Other incoming resources Totals	4,774	-	180	4,954	4,306
Incoming resources Grand totals	282,515	10,641	17,498	310,654	360,429

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

	Total				
	General	Designated	Restricted	This year	Last year
Resources used					
Charitable activities					
1801 - Missionary Tithes	20,000	-	-	20,000	19,200
1851 - Other Mission Giving	500	1,285	-	1,785	-
1901 - Diocesan Parish Share	164,196	-	-	164,196	164,197
XXXX - Staff Costs including Digital and Worship Costs	51,778	8,130	-	59,908	50,692
2101 - Working Exp of Clergy	2,189	210	-	2,399	3,081
2102 - Working Exp of Youth Worker	64	-	-	64	519
2130 - Parsonage House Exp (Vicarage only)	542	-	-	542	451
2170 - Education & Training Budget	200	-	-	200	1,248
2180 - Alpha Costs	46	-	-	46	332
2202 - Youthwork Costs	1,346	-	-	1,346	340
2203 - Children and Youth Ministry Resource Mat	1,834	-	-	1,834	831
2301 - Church Running - Insurance	4,800	-	-	4,800	4,246
2310 - Church Running - Office Costs	4,515	-	-	4,515	3,020
2320 - Church Running - Coffee Costs	1,253	-	-	1,253	1,142
2330 - Holy Rood Church Maintenance Exc: QQ	3,614	-	-	3,614	10,987
2331 - Cleaning - Church Centre & Other	6,982	204	250	7,436	8,177
2332 - HR Church QQ Maintenance	1,616	-	-	1,616	-
2333 - Centre Consumables	1,254	-	-	1,254	1,492
2334 - Structural Projects	14,627	-	-	14,627	7,940
2335 - Maintenance Projects	498	-	8,363	8,861	18,635
2340 - Upkeep of Services	640	-	-	640	1,000
2345 - Flowers	110	-	900	1,010	1,537
2350 - Upkeep of Churchyard	317	-	-	317	2,503
2362 - Licence Fees	1,492	-	-	1,492	1,483
2363 - Publicity	489	-	-	489	377
2365 - Other Expenses	3,240	4,317	1,725	9,283	5,768
2370 - Outreach - First Steps	249	-	-	249	177
2371 - Outreach - Oldr Prsns Wrkr / Yng at Hrt	466	-	-	466	386
2375 - Community Mission	-	-	-	-	29
2376 - CK Ongoing Exp	1,637	-	-	1,637	487
2377 - CK Grant Exp	-	-	-	-	255
2378 - Leadership Team Exp Seniors	-	-	-	-	170
2379 - Leadership Team Exp Worship	215	-	-	215	1,029
2380 - Traidcraft Expenses	-	-	-	-	99
2401 - Church Utility - Electric	5,812	-	-	5,812	4,758
2410 - Church Utility - Gas	6,616	-	-	6,616	7,871
2420 - Church Utility - Water	251	-	-	251	183
2450 - AV / PA System Expenses	563	-	-	563	2,745
2501 - General Depreciation	14,046	-	-	14,046	14,421
2502 - Restricted Depreciation	-	-	1,291	1,291	1,349
2560 - Centre Maintenance Structural	-	-	-	-	420
2561 - Waste Contract	867	-	-	867	723
2841 - Darren Close Costs	574	-	-	574	1,069
Charitable activities Totals	319,440	14,146	12,529	346,115	345,368
Governance costs					
2602 - Governance Costs (Bank Charges)	109	-	60	169	232
Governance costs Totals	109	-	60	169	232
Resources used Grand totals	321,549	14,146	12,589	346,284	345,601

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

4. Analysis of Fund Movements

Crofton PCC
Fund movement summary
Selected period: 01 January 2023 to 31 December 2023

Fund	Fund balances brought forward	Incoming Resources	Outgoing Resources	Transfers	Gains and Losses	Journal Entries	Fund balances Carried forward
AV - Audio Visual Fund	825	-	-	-	-	-	825
AVIT - AV & IT	4,659	-	-	-	-	-	4,659
BRN - Bible Reading Notes - End of Year	343	180	165	-	-	-	358
Coffee - Coffee Morning	-	-	-	-	-	-	-
Cr2020 - Community Mission Fund	13,488	-	-	-	-	-	13,488
CWAWay - Church Weeked Away	-	-	-	-	-	-	-
Fareast - Fixed Asset Restricted Fund	30,713	-	1,291	-	-	-	29,422
Fish - Little Fish Fund	-	-	-	-	-	-	-
Flower - Flower Fund - End Of Year	403	658	900	375	-	-	537
FOCOC - FOCOC - End of Year	374,529	16,216	10,233	-	34,461	-	414,973
GDHARD - Gift Day 2022 Hardship	5,000	-	485	-	-	-	4,515
GDSTAFF - Gift Day 2022 Staffing	14,000	-	4,654	-	-	-	9,346
HigginsWil - St Edmund's Upkeep Legacy Higgins Wilson	12,897	-	-	-	-	-	12,897
HRR - Church Gable Reserve Fund	2,681	-	-	-	-	-	2,681
HRRRepairs - Holy Rood Repairs	4,000	-	-	-	-	-	4,000
IDWAL - IDWAL Ghana Fund	-	-	-	-	-	-	-
Legacy - Legacy - Designated	-	-	-	-	-	-	-
Marriage - Marriage Income & Exp	-	-	-	-	-	-	-
MensShed - Mens Shed	14,968	7,241	2,840	-	-	-	19,370
MoG - Men of GOD Ministry	-	-	-	-	-	-	-
OPEN - OPEN	4,961	-	-	-	-	-	4,961
Organ - Organ Fund	11,361	444	-	13	-	-	11,818
SeatStag - Seating & Staging	-	-	-	-	-	-	-
SnrWkr - Seniors Worker	14,543	-	-	-	-	-	14,543
Social - Social Events	-	-	-	-	-	-	-
StaffWell - Staff Wellbeing	5,185	2,500	1,892	-	-	-	5,793
Stares - Youth Work	6,952	-	3,476	-	-	-	3,476
Sunday - Sunday Friendship	-	-	-	-	-	-	-
Traidcraft - Traidcraft - End of Year	574	-	-	(574)	-	-	-
WARM - Warm Spaces	800	900	800	(900)	-	-	-
YM - Youth Minister	-	-	-	-	-	-	-
Youthwork - Youthwork Fund	-	-	-	-	-	-	-
Z3 - Church Centre Account	-	-	-	-	-	-	-
General - General fund	606,028	282,515	319,549	1,085	-	-	570,080
Totals	1,128,909	310,654	346,284	-	34,461	-	1,127,741

including agency fund, total is shown below:

Total Above	£1,127,741
Agency Collection & Other	£ 1,683 ¹
TOTAL balance sheet	£1,129,424

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 2023, 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 2023

5. Employees

Number of employees

The average monthly number of employees during the year was:

	2023 Number	2022 Number
Parish Manager	1.0	1.0
Administrators #	-	0.3
Caretaker *	-	0.2
Child and Youth Team Leader	1.0	0.7
Children's Worker \$	-	0.3
Security **	-	0.7
Total	2.0	3.2

for 4 mths of 2022
\$ for 4 months of 2022

* for 2 months of 2022
** for 8 months of 2022

Staff Costs

	2023	2022
	£	£
Wages and salaries	53,682	49,273
Social security costs	-	-
Other pension costs	1,572	1,419
Total	55,254	50,692
Comms and Worship *	4,654	-
TOTAL	59,908	50,692

* contractor payments using designated funds from the 2022 Gift Day

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 during the whole of 2023.

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

6. Tangible fixed assets for use by the PCC

	Land and Buildings	Equipment	Fixtures & Fittings	TOTAL
Cost				
At 1 January 2023	540,010	51,630	94,369	686,009
Additions	-	-	-	-
At 31 December 2023	540,010	51,630	94,369	686,009
Depreciation				
At 1 January 2023	29,829	40,478	82,043	152,350
Charge for the year	10,800	2,684	1,853	15,337
At 31 December 2023	40,629	43,162	83,896	167,687
Net book value				
At 31 December 2022	510,181	11,152	12,326	533,659
At 31 December 2023	499,381	8,468	10,473	518,322

7. Fixed asset investments for use by the PCC

CBF Investment Fund

Value at 1 st January 2023	£272,420
Increase in market value	£34,461
Reduction in market value	£
Value at 31 st December 2023	£306,881

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

8. Debtors

	2023 £	2022 £
Insurance Claim for damaged roof	-	-
Income tax (Gift aid) recoverable	<u>6,067</u>	<u>6,848</u>
TOTAL	6,067	6,848

9. Liabilities: amounts falling due within one year

	2023 £	2022 £
Charitable giving	20,000	20,000
Agency accounts	396	379
Accruals and deferred income	<u>9,561</u>	<u>7,658</u>
TOTAL	29,957	28,037

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

10. Statement of Assets and Liabilities by Fund

			Balance	Previous Balance
Investments				
6461: CBF Investment Fund				
FOCOC - End of Year	Restricted		306,881	272,420
			306,881	272,420
	Investments		306,881	272,420
Tangible Assets				
6430: Freehold Property Cost b/f				
Fixed Asset Restricted Fund	Restricted		50,010	50,010
General fund	Unrestricted		490,000	490,000
			540,010	540,010
6434: Freehold Property Depreciation b/f				
Fixed Asset Restricted Fund	Restricted		(21,029)	(20,029)
General fund	Unrestricted		(19,600)	(9,800)
			(40,629)	(29,829)
6440: Equipment Cost b/f				
Fixed Asset Restricted Fund	Restricted		25,761	25,761
General fund	Unrestricted		39,085	27,703
			64,846	53,464
6441: Equipment Additions				
Audio Visual Fund	Restricted		825	825
Fixed Asset Restricted Fund	Restricted		(825)	(825)
General fund	Unrestricted		-	11,381
			-	11,381
6442: Equipment Disposals				
Fixed Asset Restricted Fund	Restricted		(12,147)	(12,147)
General fund	Unrestricted		(1,069)	(1,069)
			(13,216)	(13,216)
6444: Equipment Depreciation b/f				
Fixed Asset Restricted Fund	Restricted		(23,042)	(22,929)
General fund	Unrestricted		(28,330)	(25,654)
			(51,371)	(48,582)
6445: Equipment Depreciation in year				
Fixed Asset Restricted Fund	Restricted		(91)	(113)
General fund	Unrestricted		(2,593)	(2,676)
			(2,684)	(2,789)
6446: Equipment Depreciation Disposal				
Fixed Asset Restricted Fund	Restricted		9,877	9,877
General fund	Unrestricted		1,017	1,017
			10,893	10,893

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

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

		Balance	Previous Balance
6450: Fixtures & Fittings Cost b/f			
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			
General fund	Unrestricted	18,162	18,162
		18,162	18,162
6452: Fixtures and Fittings Disposals			
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			
Fixed Asset Restricted Fund	Restricted	(44,371)	(44,135)
General fund	Unrestricted	(40,273)	(38,328)
		(84,644)	(82,463)
6455: Fixtures and Fittings Depreciation in yr			
Fixed Asset Restricted Fund	Restricted	(200)	(236)
General fund	Unrestricted	(1,653)	(1,945)
		(1,853)	(2,181)
6456: Fixtures and Fittings Deprec'n Disposals			
Fixed Asset Restricted Fund	Restricted	1,770	1,770
General fund	Unrestricted	831	831
		2,601	2,601
Tangible Assets		518,322	533,659

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

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

			Balance	Previous Balance
Cash At Bank And In Hand				
6501: CAF Bank Crofton PCC				
AV & IT	Designated		4,659	4,659
Flower Fund - End Of Year	Restricted		537	-
St Edmund's Higgins Wilson	Restricted		-	12,897
Church Gable Reserve Fund	Restricted		2,681	2,681
Holy Rood Repairs	Designated		-	4,000
Men of GOD Ministry	Designated		(40)	(40)
OPEN	Designated		-	4,961
Organ Fund	Restricted		10,771	10,366
Seniors Worker	Designated		-	14,543
Staff Wellbeing	Designated		5,293	5,185
Youth Work	Designated		3,476	6,952
Warm Spaces	Designated		-	800
Youthwork Fund	Restricted		280	280
General fund	Unrestricted		8,849	1,198
Agency collection	Restricted		1,197	1,180
			37,702	69,661
6503: CBF General Fund				
Community Mission Fund	Designated		13,488	13,488
Gift Day 2022 Hardship	Designated		4,515	5,000
Gift Day 2022 Staffing	Designated		9,346	14,000
St Edmund's Higgins Wilson	Restricted		12,897	-
Holy Rood Repairs	Designated		4,000	-
OPEN	Designated		4,961	-
Seniors Worker	Designated		14,543	-
General fund	Unrestricted		24,488	53,009
			88,238	85,498

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

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

			Balance	Previous Balance
Cash At Bank And In Hand				
6505: FOCOC CAF				
FOCOC - End of Year	Restricted		54,049	49,990
			54,049	49,990
6506: CBF Organ Fund				
Organ Fund	Restricted		1,001	957
General fund	Unrestricted		-	13
			1,001	970
6509: FOCOC CBF				
FOCOC - End of Year	Restricted		53,953	51,586
			53,953	51,586
6510: Flower Fund Barclays				
Flower Fund - End Of Year	Restricted		-	350
			-	350
6511: Bible Reading				
Bible Reading Notes - End of Year	Restricted		358	343
			358	343
6513: Charity Bank				
General fund	Unrestricted		73,259	71,609
			73,259	71,609
6516: Mens Shed				
Mens Shed	Designated		19,370	14,968
			19,370	14,968
6590: CASH - Crofton PCC				
General fund	Unrestricted		90	90
			90	90
6591: FoCOC CASH A/c				
FOCOC - End of Year	Restricted		90	12
			90	12
6592: Flower Fund CASH A/c				
Flower Fund - End Of Year	Restricted		-	53
			-	53
6593: Traidcraft CASH A/c				
Traidcraft - End of Year	Restricted		-	574
			-	574
	Cash and Bank		328,110	345,703

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

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

			Balance	Previous Balance
Debtors				
6480: Debtor - Gift Aid & Other				
FOCOC - End of Year	Restricted		-	522
Organ Fund	Restricted		45	38
Staff Wellbeing	Designated		500	-
General fund	Unrestricted		5,522	6,288
			6,067	6,848
	Debtors		6,067	6,848
Agency Accounts				
6699: Agency collections				
General fund	Unrestricted		(13)	(13)
Agency collection	Restricted		409	392
			396	379
	Agency Accounts		396	379
Creditors: Amounts Falling Due In One Year				
6690: Charitable Giving Provision				
General fund	Unrestricted		20,000	20,000
			20,000	20,000
6695: Accruals Other				
General fund	Unrestricted		9,561	7,658
			9,561	7,658
	Creditors: Amounts Falling Due In One Year		29,561	27,658
	Grand Total		1,129,424	1,130,592

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

11. Breakdown of Cash and Bank Accounts by Fund Type at December 2023

		Unrestricted	Restricted	Total
6501	: CAF Bank Crofton PCC	22,236	15,466	37,702
6505	: FOCOC CAF	-	54,049	54,049
6510	: Flower Fund Barclays	-	-	-
6511	: Bible Reading Bank Account	-	358	358
6513	: Charity Bank	73,259	-	73,259
6516	: Men's Shed	19,370	-	19,370
6590	: CASH - Crofton PCC	90	-	90
6591	: FoCOC CASH A/c	-	90	90
6592	: Flower Fund CASH A/c	-	-	-
6593	: Traidcraft CASH A/c	-	-	-
TOTAL Current Accounts and Cash		114,955	69,963	184,918
6503	: CBF General Fund	75,341	12,897	88,238
6506	: CBF Organ Fund	-	1,001	1,001
6509	: CBF FOCOC	-	53,953	53,953
Total Deposit Accounts		75,341	67,851	143,192
Total Bank and Cash in hand		190,296	137,814	328,110
<i>Memo:</i>				
6461	: CBF Investment Fund (FOCOC)	-	306,881	306,881
Grand Total Including Investments		190,296	444,695	634,991

Balance as at 31/12/22 was £618,124. Cash and investment value has increased by £16,867.

Of the c. £190,000 unrestricted balance, £113,000 relates to legacies and designated funds, with £77,000 of funds remaining for general purposes.

PCC OF THE ECCLESIASTICAL PARISH OF CROFTON STUBBINGTON

NOTES TO THE ACCOUNTS FOR YEAR ENDED 31 DECEMBER 2023

Financial Summary

General Fund – a small operating deficit

During 2023 the level of cash reserves on our general fund (the key measure that we monitor very closely) reduced by £4,000. Income and expenditure on general activities were both very similar to the previous year in total. Regular giving was largely maintained at 2022 levels. The main difference compared to 2022 was that we had slightly lower value of one-off donations (excluding those relating to the Gift Day), which is the key reason that we saw a small cash deficit in 2023 compared to a small cash surplus on the general fund in 2022.

During 2023 we spent a fairly significant portion of our designated reserves, including legacies, that we had built up over recent years. The main area of expenditure was £15,000 on the staging project in Holy Rood. We also spent £5,000 of the £19,000 that was received in response to the 2022 Gift Day funds, mainly to support our communications and worship ministries, and we also spent £3,500 of the Staeres legacy to support our Youthwork activities. The Men's Shed initiative raised £4,000 of additional funds.

At the end of 2023, our cash reserve balance on the general fund stands at £190,000. This includes £30,000 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), £14,000 from the 2022 Gift Day, £4,000 for Holy Rood repairs, £4,000 for Youthwork (the rest of the Staeres legacy) and £19,000 for the Men's Shed initiative. The remaining cash balance of £77,000 (which reduced by £4,000 in 2023) represents just under 3 months of expenditure, and is very close to the level we target in our reserves policy (see below).

Looking ahead to 2024, our budget assumes that we will breakeven despite key increases in utility costs (around £6,000 more cost due to the end of fixed term tariffs), and an £8,000 increase in parish share payments (a 5% increase). We also know that we have some fairly significant roof repairs (in the region of £8,000) that will need to be paid out of our general fund. We trust that the level of income from new joiners to our parish, from one off donations, and from giving from existing members will grow slightly, and that we see a positive impact from our 2024 Gift Day (details of which are still to be finalised).

Total position including restricted funds

Our total cash fund balance, including restricted funds, reduced by £18,000 the year. General funds (including those designated for specific purposes) reduced by £24,000 (due mainly to costs associated with the staging project, the general fund deficit and use of other designated funds), whereas restricted funds grew by £6,000. The £6,000 increase was mainly due to additional FOCOC funds. We also saw the value of the FOCOC Annie [Nancy] Price investment fund increase by £35,000 (this now has a value of just under £307,000, which is significantly higher than the £144,000 initial donation in 2016). As such, total funds (bank, cash and investments) grew by £17,000.

In total, our accounting income in 2023 was £310,000. This is £50,000 lower than in 2022, mainly due to £19,000 of gift day income in 2022, £11,000 of insurance claim receipts in 2022 and £15,000 of income in 2022 relating to the tower roof repair (recognising the income to match the expenditure), as well as £5,000 of other reductions (predominately lower one-off donations). Total costs in 2023 were £346,000, which was £1,000 higher than in 2022. This very small increase reflected higher staffing costs (including the full year of Youth and Children's team leader) and greater use of legacy costs on key projects (the cost of the staging project in 2023 being more than the prayer room project in 2022), but significantly lower maintenance costs in other areas (particularly those paid by insurance claims in 2022). In total this meant that we had a £36,000 accounting deficit in 2023 for both general and restricted activities combined, including non-cash movements such as depreciation and provisions. Once the £35,000 positive revaluation in our restricted investment is added, this results in a £1,000 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 2023, which is £77,000, nearly meets this policy. It may be necessary, during 2024, 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.