

PARISH OF ST ALBAN'S, BROADHEATH

ANNUAL PAROCHIAL CHURCH MEETING

AGENDA ITEM 3 – ELECTORAL ROLL REPORT

The Electoral Roll has been revised this April. This year there are members on the Roll, this time comprised of (%) members resident in the Parish and (%) members resident outside the Parish boundaries.

Since the last Electoral Roll was produced in 2023

New member (in the Parish) has been added

Members have died

Members have moved away

John D Palmer

Electoral Roll Officer

AGENDA ITEM 4 – REPORTS FROM THE PAROCHIAL CHURCH COUNCIL

4.1 CHURCHWARDENS – Attached

4.2 PCC SECRETARY – Attached

4.3 PCC TREASURER – ACCOUNTS – See separate sheets

4.4 DEANERY SYNOD – Attached

4.5 ADDITIONAL REPORTS - Attached

4.1 CHURCH WARDENS' REPORT MAY 2023 – MAY 2024

The church building hasn't needed any major structural work during the past year but there have been some problems which have had to be addressed. Water ingress in the Children's Chapel was resolved by Peter Johnson clearing the gulley between the roof and the north transept where water was overflowing above the guttering. The heating system has failed on a few occasions, necessitating for services to be transferred to the church hall. Work has been carried out on the boilers which are now working properly.

AV System

The outdated AV system has been replaced and is functioning well. We are grateful to Martin Odenrode, Rob Thomason and James Cunliffe for their work in installing the new system. This is working well and has made a positive impact on the services.

Internal Lighting

There are no concerns about the lighting.

Quinquennial Inspection

This was carried out in February 2023 and while there are no major concerns, there are some ongoing issues that remain outstanding.

Guttering

The gutters and gulleys were cleaned at the beginning of March which hopefully will prevent a repeat of the previous problem in the Children's Chapel.

Grounds

Martin, our gardener has continued to maintain the grassed areas, hedges and borders. The large horse chestnut tree was finally removed on 4th January as it was becoming increasingly dangerous with large branches breaking off into the neighbour's property. Further work is still required on some of the remaining trees, some of which have preservation orders.

The car park has deteriorated further during the wet winter and has become almost unusable at times of prolonged wet weather. Unfortunately, the cost of updating it at this time, is prohibitive due to our current financial situation.

There are so many who have given their time, energy and prayers to support the ministry of the church that is not possible to name everyone. I am grateful for all who have supported me during the past year, in particular Esme Hammer and Eileen Dixon and my unofficial deputy Peter Johnson.

Ros Prescott

4.2. PCC SECRETARY'S REPORT

The Parochial Church Council has met on seven occasions since the Annual Parochial Church Meeting last May, the meetings were held in Church.

A variety of subjects have been discussed. In particular, our financial situation with concern over the increasing Parish share, and energy prices; reports from the small team appointed to think about the future of our buildings; youth work; safeguarding.

Safeguarding training and DBS checks are essential for all PCC members. It also required for all PCC members to do the Basic and Foundation levels of safeguarding training followed by the session on awareness of domestic abuse.

Our services are taking place in Church but continue to be offered on Zoom which is much appreciated by all who cannot attend in person. Members of the Nigerian Church are using the Church building on Sunday afternoons led by the Revd. Dr. Christian Obichukwu.

In April there was a 50th celebration for Revd. Dr. Christian Obichukwu.

Mrs. Sarah Thomason is organizing the Sunday club and Toddler group. Youth Worker – Alex Stewart left in June; we have been looking for a Youth Worker for our youth activities. Miss R Prescott and Ms. C Gan have been caretaking the Impact group with support from Revd. D Gill.

This year Christmas services as follows, Gifts for BOAZ, Children's Nativity with donkey, Carol Service, Candle service & Holy communion at Mid night, Christmas morning Holy communion.

Easter activities we had this year, Ash Wednesday, Leap of lent, prayer walks (praying at Church due to the bad weather), Leap of lent – local walk especially walking with our special guest – Trafford Mayor. Movies night with families, Palm Sunday with the donkey, Easter Sunday with Nigerian Choir.

A community barbeque was again held in August.

Harvest gifts were donated to BOAZ.

Thank you for everyone's support to make these events happen.

The PCC has complied with the House of Bishops' guidance on safeguarding children and vulnerable adults.

Three members of the PCC are due to retire this year. In addition, there are two further vacancies, making a total of five. There is also a vacancy for the second church Warden.

Cindy Gan

4.4 Deanery Synod May 2022 – May 2023

4.5 ADDITIONAL REPORTS

Children's and Young People' Ministry

Toddler Group

The Toddlers group is made up of 5 volunteers (Sarah, Dianne, Meg, Mo and Georgina) and takes place every Tuesday at 10.30-12 noon. We keep term time in line with Broadheath Primary School so local parents can easily follow the pattern and we don't get the older siblings attending. We also have two Mum's that are volunteering to help set up and put toys away.

Each week begins with a free play session where the volunteers chat to families and play with children building relationships with the community. We have a craft table that Stamford Brook Preschool resource and run, this is in line with the planning. I send the planning over each half term. This is followed by refreshments for parents and children. At 11.40 the parents and children help tidy away the toys and get ready for a story and singing time. The story time is scheme of work called 'See and Know', this is planned half termly and delivered each week consistently, beginning with a welcome song, then a planned Bible story/theme from the Bible

such as Creation and then finishing with praise and Nursery Rhymes. The use of the mic really helps with the noise level in the hall.

The parent WhatsApp group is available for all, and I send out reminders, links to church, dates etc. Parents opt into this if they wish. It's proven a really good use of communication with the parents.

We have a large group of regular families that attend and newcomers visit frequently, numbers are fairly consistent. We will continue to encourage them to visit the church celebrations and the Sunday club.

Some families came at Christmas and four families came for Palm Sunday who have not previously been to St. Alban's, so it's been lovely to welcome them. I provided activity bags for different ages, plus playdough for those that were not feeling craft ready! Families were keen to take part and especially enjoyed meeting Pascal the donkey. Just before Easter Sarah took the Toddlers group over to the church for a quick Easter reflection and an Easter Egg hunt, this provided an opportunity to come into the building and not feel any pressure. Parents engaged and looked around. A lot of parents were worried about the children touching cushions, bibles etc. We encouraged them to relax and have a look round, hopefully building the idea that church is for everyone. We are going to continue to advertise family services in toddlers, bring the group into church once each term just to visit the space and have fun.

The prayer tree corner continues to be a part of the Toddlers, with topical children's Bible stories, leaflets and dates for upcoming services. It also provides an opportunity to ask for prayer anonymously by using the notelets and hanging a request on the tree. If Daud is present, he will use them to pray over, or Meg takes them to the prayer group. This needs plugging again as it's very quiet at the moment!

The group are supportive of each other and there is a real mix of people within the group. It's a real blessing to be a part of.

Sarah Thomason

Sunday Club Update April 2023

This year really feels like things are beginning to come together, even though we have a steady struggle of not enough volunteers. However, our mantra this year is 'What we can do, not what we can't do!'

The leaders continue to plan each week using the scripture union resources Bubbles, Splash and Xtream. I create the rota which is being planned 2 months at a time due to low numbers of volunteers. Two adults are always present, if an adult is absent, children are either kept at the table at the back of church or a parent is asked to support. We have also had Wing support the children's group by running an art session in the Easter celebrations, this gave a different angle for the group, and it was lovely to see them engaging in a different way.

During the summer I planned a week of summer activities. They were well attended except for the last one that was at the Imperial War Museum, the weather was glorious that day and I think people had chosen to stay outside instead!

The children enjoy the range of activities and engage with the different elements including bible study and reflection. It enables cross over activities between the large age gaps (however this is still a big challenge for the group). The older children (10 years plus) are accessing Youth Alpha and it's really encouraging to see their response to this. This is on the last Sunday of the month in the church hall. The younger children have access to the Sunday club room and have simple activity planned for one adult and a parent.

Numbers have increased and we are beginning to see some of the toddler families come over to church at Christmas and Easter. This means we have a younger average age group when this happens, so I have two activity bags for different ages. We have regular attendees and some new faces too.

AAW services are still a bit sticky and we've not yet quite found the right way of doing this. Families have been asked to take the readings and prayers, encouraging the whole family, rather than just the child, but we need to think about further engaging the children and families in this service. Bags have been created for the children at Christmas and Easter. They contain Christian craft activities/colouring and word searches. They enjoy activities at the table when we stay in the service, but it means they are not actively involved in the service itself. However, the other side of this is, parents and families that are new to church find this less intimidating for first time visits. So, we need a balance. Perhaps at Easter and Christmas it's better to give activity bags that they can support, and then build up to the 'All age worship' involvement.

The candlelit service at Christmas saw a lot of families visiting and they were all given a bag of activities to take away, with a little note from St. Alban's. The hope being they have a little bit of church at home, and we create those connections. The service involved the children, (pass the parcel) and families seemed to enjoy the service.

The 'leap of lent' walk brought different ages together and it was lovely to have time after to see everyone together.

Next steps: Continue to work with the ministry team on AAW

Sarah Thomason

Young People – Impact Youth Report

Alex Stewart, the Youth Worker resigned and left in June 2023.

Revd. Daud Gill, together with Cindy Gan and Ros Prescott have kept the group ticking over. The numbers of children have fluctuated throughout the year.

We held a successful Christmas party in December with 12 children and several parents. Food was provided by Cindy Gan, and games were organised by Revd. D Gill and Miss Prescott.

We are hoping to be able appoint a new Youth Leader in the near future if resources are available.

Ros Prescott

Finance Team and Planned Giving

The Finance Team meets regularly to review the church's finances and its members are the Vicar, Church Treasurer, a warden, June Nixon and Peter Johnson. Beth Cooke took over the role of Church Treasurer and we thank her for this.

Thank you to all who have continued to support the mission and life of St Alban's Church over this year by your generous giving. Regular giving is very helpful whether by standing order or numbered envelopes.

Over the last few years we have lost a number of regular givers so if you would like to support St Alban's please speak to me. Please consider whether you can join the planned giving scheme or increase your giving.

We have continued to pay a reduced amount to the Diocese for the parish share as our regular outgoings have continued to exceed our income. The parish share is the amount of money that Chester asks us to contribute to the overall running of the Diocese.

Part of the grant we received from the All Churches Trust in 2022 was for improved visual display screens which were fitted in 2023 and made a big difference to the visibility of the words, songs and videos. The Gift Aid tax reclaim was a significant help again this year. If you are a tax payer and would like to take advantage of this tax efficient way of giving, please ask me.

Peter Johnson

Ministry Team

Prayer Team

St Alban's Community Café

St Alban's Community Café is open every Wednesday morning from 10am to 12 midday in the Church hall on Lindsell Road.

We seek to offer a relaxed place to meet and to share God's love with our local community. We serve a small menu of drinks and snacks at very affordable prices.

We are delighted to see our numbers growing with new folk regularly attending the cafe. We also have a number of clients and staff from Ordinary Lifestyles. An organisation that supports adults with learning disabilities coming regularly.

We enjoyed being involved in a Christmas activity and singing Christmas carols together and offer the opportunity for prayer as appropriate. We were very encouraged when some folk from the café attended The Alpha course in September.

We would love you to help us increase our numbers so please invite your family, friends and neighbours to come along.

We look forward to seeing you there.

Thank you for your prayers and encouragement.

The Café Team.

St Albans Church January 2023 – December 2023

This report reflects the church accounts of St Albans Parish Church from 1st January 2023 – 31st December 2023 inclusive.

All subsidiary bank accounts for Toddler Group, Book stall and Café have ceased to be used and there has been no recorded use of petty cash in the time period and therefore no records have been made in this report.

The following assets are recognised but not valued in the Statement of Assets and Liabilities

1. Sound system, multi-media projection system, general office equipment, laptop computer, portable projector and moveable church furnishings which are held by the Church Wardens on special trust for the PCC and require a faculty for their disposal
2. The PCC currently lease a photocopier and this is represented within the accounts. The photocopier remains property of the company whom it is leased from and therefore not an asset of St Albans Church.

	Assets 1 st January 2023	Assets 31 st December 2023
General Fund	23,074.61	13,176.20
CCLA	9,596.10	9,782.11
CCLA Building for mission	27.02	27.54
Church Hall Account	5,474.26	5,469.26
Petty Cash	23.41	23.41
Total Assets	38,195.40	28,478.52

Represented by:

	2023	2022
Unrestricted		
• General Fund	28,478.52	38,195.40
Designated		
• Fabric	34	34
• Mission	1,388	1,388
• Tithe	875	875
• Vicars Discretionary Fund	299	299
Restricted		
• Alpha	552	552
• Special Collections	1,796	1,796

Balance Sheets

	2023	2022
Lloyds Current Account	13,176.20	23,074.61
Church Hall Bank Account	5,469.26	5,474.26
CCLA Account General	9,782.11	9,596.10
CCLA Account Deposit	27.54	27.02
Petty Cash	23.41	23.41
Total Current Assets	28,478.52	38,195.40

St Albans Parish Church

Financial Activities Comparison

January - December 2023

	Total	
	Jan - Dec 2023	Jan - Dec 2022 (PY)
Income		
Services	87,014.96	124,906.68
	£	£
Total Income	87,014.96	124,906.68
	£	£
Total	87,014.96	124,906.68
Expenditures		
Advertising/Promotional	174.09	50.89
Computer Costs	2,140.02	0.00
Insurances	6,059.31	5,508.33
Office/General Administrative Expenses	17,660.53	19,205.13
Other Professional Services	65,875.13	73,289.17
Phone Costs	745.45	646.78
Printing, Postage and Stationery	693.54	264.00
Raising funds	1,002.00	94.08
Uncategorised Expense	2,281.90	2,728.22
	£	£
Total Expenditures	96,631.97	101,786.60
	-£	£
Net Operating Income	9,617.01	23,120.08
Other Expenditures		
Reconciliation Discrepancies	136.40	45.47
	£	£
Total Other Expenditures	136.40	45.47
	-£	-£
Net Other Income	136.40	45.47
	-£	£
Net Income/(Expenditure)	9,753.41	23,074.61

The details of income into the account have been categorised in a table below.

The details of expenditure from the account have been further categorised in a below table. The accounting software demonstrates trends within the expenditure under specific allocated categories and further breakdown has been completed to provide greater clarity. Other professional Services is inclusive of employment costs for youth and childrens worker, caretaker and cleaner and also includes professional services provided by external companies such as repairs and maintenance.

Income by type

The table below indicates a breakdown of income to St Albans Church Accounts during the periods of 2022 and 2023. A full copy of the ledger is available and attached to the report for reference and indicates each item of income and expenditure.

Income	Total 2023	Total 2022
Giving		
• Gift Aid Standing Orders	37,056	42,156
• Numbered Envelope Scheme	3,375	3,180
• Cash Collections	2835.69	1,705.38
• Gift Days	0	0
• One off Gift Aid Donations	1,228.03	1108.68
• Donations/Appeals	978	877.95
• Tax Refund on Gift Aid	12,735.40	12,691.07
• Legacies	2,700	1,000
• One off Grants	0	985.77
• Other Funds Generated	388.37	1512.01
Church Activities		
• Fees for special services	2,221	2,193
• Church Use of Hall	0	0
Other Trading Activities		
• Rent for Hall Upper Room (TY4C)	1,740	1,740
• Regular Hall Bookings	16,955	10,031.50
• Hall Party Bookings	772.50	642.50
• Toddler Group	797.19	453.36
• Take 5 Café	1,065.63	740.14
• Car Park Rental	0	1,950
Insurance Claims	0	0
Other Income (unspecified sources)	1,012.87	0

Expenditure By Type

The table below indicates a breakdown of expenditure St Albans Church Accounts during the periods of 2022 and 2023. A full copy of the ledger is available and attached to the report for reference and indicates each item of income and expenditure.

Expenditure	Total 2023	Total 2023
Staff Costs		
• Parish Share	51,780	51,780
• Vicarage Council Tax	1,866.76	1,784.26
• Vicarage Phone/Broadband	745.45	579.43

<ul style="list-style-type: none"> • Contribution to Youth Worker Wage 	1,698	6,049.43
<ul style="list-style-type: none"> • Childrens Worker Wage 	2,184.20	728
<ul style="list-style-type: none"> • Hall Caretaker Wage 	2,130.19	1,903.28
<ul style="list-style-type: none"> • Church Cleaner Wage 	1,540	1,290
<ul style="list-style-type: none"> • Expenses Paid to Staff and Volunteers 	3,578.80	981.69
<ul style="list-style-type: none"> • Clergy tax 	136.80	-
Buildings Running Costs		
<ul style="list-style-type: none"> • Insurance 	6,059.31	5,508.33
<ul style="list-style-type: none"> • Utilities Gas 	9,199.49	3,613.55
<ul style="list-style-type: none"> • Utilities Electricity 	7,211	2859.77
<ul style="list-style-type: none"> • Utilities Water 	573.39	910.99
<ul style="list-style-type: none"> • Commercial Waste Removal 	544.54	66.75
<ul style="list-style-type: none"> • Cleaning Supplies 	335.04	233.16
<ul style="list-style-type: none"> • Grounds Maintenance 	2,950	3,075
<ul style="list-style-type: none"> • Plumbing/Heating Maintenance and Repairs 	915.00	3125.18
<ul style="list-style-type: none"> • Surveys 	0	2,400
<ul style="list-style-type: none"> • Other Repairs 	561.50	0
<ul style="list-style-type: none"> • Window Cleaning 	375	400
Services		
<ul style="list-style-type: none"> • Organist Costs 	0	380
<ul style="list-style-type: none"> • Music Costs 	380.99	220
<ul style="list-style-type: none"> • Service Consumables and Resources 	489.74	157.71
<ul style="list-style-type: none"> • Miscellaneous 	0	0
Fees to Diocese		
<ul style="list-style-type: none"> • Wedding and funeral fees 	1,200	0
Charitable Giving		
<ul style="list-style-type: none"> • Missionary Societies 	400	0
<ul style="list-style-type: none"> • Relief Organisations 	0	0
<ul style="list-style-type: none"> • Home Missionary 	0	0
<ul style="list-style-type: none"> • Secular Charities 	247	0
Administration		
<ul style="list-style-type: none"> • Bank Charges 	273.88	0
<ul style="list-style-type: none"> • Church Phone 	0	0
<ul style="list-style-type: none"> • Admin Expenses 	0	0
<ul style="list-style-type: none"> • Other 		
Other		
<ul style="list-style-type: none"> • Organ Servicing 	180	190
<ul style="list-style-type: none"> • Photocopier Rental 	526	228
<ul style="list-style-type: none"> • Accumulated one off costs (accounted for in invoices) 		3,156.20

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