

HOLY | TRINITY

AYLESBURY

2022 Annual Report

(April 2023)



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Agenda: Annual Parochial Church Meeting of the Parish of Walton Holy Trinity, Aylesbury

**Sunday 14th May 2023
After the 10.30am Sunday Service**

Welcome and opening prayer

Introduction

1. Appointment of Minutes Secretary
2. Apologies for Absence
3. Approval of the Minutes of the Meeting on 29th May 2022
4. Election of Church Wardens

Celebration of the past year including

5. Warden's Report – including fabric report – Graham Strachan
6. Vicar's Report

Other reports and business

7. Written Reports as received – see report attached
8. Electoral Roll – see report attached
9. Financial report and accounts – Penny Hurst
10. Appointment of Independent Examiner for 2023

Elections and Appointments

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15. Praise and prayer

MINUTES OF 2022 MEETING

APCM and other meetings – 29th May 2022

The Parish Meeting – to elect Church Wardens - Minutes

Bruce Cullen was appointed chair for the meeting.

1. Appoint minutes secretary: Nicki Strachan was proposed by BC and seconded by MF. Approved with no abstentions.
2. Apologies for absence: JC, AV, MK, VK, MT
3. Minutes of last meeting: CD proposed we accept the minutes of the last meeting. GW seconded. Approved with no abstentions and now objections.
4. Election of Church Wardens: There were two nominations, Graham Strachan, and Jocelyn Chappell. Both nominations were approved with no abstentions.

The Annual Parochial Church Meeting (APCM)

NS taking the minutes.

Church Wardens Report

GS gave the wardens' report, mentioning how well we had coped over the last year and commented on how many people "keep HT going". GS thanked everyone for what they had done.

Special thanks to BC for all he does.

New Sound Desk and AV facilities. Special thanks to CI for his leadership.

Online connection still available and midweek service returning to church building.

Children's church remains very important but there is a lack of volunteers. We have hope for the future here but not easy to take on new staff in a vacancy.

We have a good PCC and Leadership team and the work for a Parish profile is well underway.

On the church building there is a list of things to do but the biggest challenge is how the boiler is hanging on!

A volunteer day for the spring clean is an excellent example of people coming together and an example of what HT does best.

Annual Reports

AV has circulated the detailed annual reports for each of the following sections.

Children's Ministry Report

Great to be back. Thanks to Suzanne for sourcing online stuff and making it possible to come back into the building. 15 Children in on Sundays. Request for more volunteers as everyone can contribute something.

HTA Kids on Sunday (Online), grateful thanks for all volunteers, but we need to review and redefine content.

Creche, relocated in March back to a more suitable space. Thanks to CP & RJ for organising.

Lighthouse, (33rd year), very popular within HT and outreach.

Grateful families for the restart. Cynthia, Jean and Val for refresh, temp checks and sanitiser on entry. Refreshments are provided. Sad loss of Kate and cake sale in honour.

Leaders stepping down with CPrice, DR & VB. Special thanks to VB for her 25 years of service.

We have stopped Adventurers, Explorers and Discoverers. These may restart.

Schools, special thanks to RJ for Turnfurlong Infants and Junior school assemblies, both online and in person. Prayer for continued support for those schools.

Youth, CN and Volunteers. September saw face to face Pathfinders, Chill, Glo (20 attending) and Cell.

Mission & Evangelism Report

Alpha, AH and volunteers. Two courses with 6 to 7 guests. Looking for attendees and helpers for future courses. Also need "meal providers".

Coffee Shop Report

Reopened on 21st June for Wednesday and Friday.

There is a loyal customer base and prices have been kept low to encourage new customers.

MH & NS lead the team with JM and MH. We need more volunteers.

Gospel Choir Report

Lead by ST. There is a mix of music with a practice on a Monday evening. Planning a large concert for the end of June.

Football Report

PB discussed the great way to connect as Christians. There are enough players to keep the group going. Please speak to PB if you are interested.

Global Mission Report

AH described how some partners were being phased out considering time and money provision. SOMA Visitors.

Small Groups Report

ET said everyone is encouraged to join a small group. Allows people to get to know one another and ask those awkward questions. Currently there are 11 small groups, including Revive.

Men at HT Report

RC & BT, now face to face and was on Zoom. Please let us know what you want to do.

Revive Report

JL, Bible Study on a Friday morning. 20 members. Using LICC guides. Both online and face to face to meet all needs.

Pastoral Ministry Report

GA, Thanks to all groups. Meeting once a month. More helpers needed.

SCOP Report

RA & DR, visiting local homes for the elderly is very important. More helpers needed.

925 Report

MR reported that they were meeting via Zoom and have now been meeting for 10 years. Please ask MR if you have questions.

Walton Wobblers Report

JA, spoke about short mat bowls on a Tuesday afternoon.

Worship Report

CI, thanks to the whole AV Team.

Specific thanks to NC & MK for building the new sound booth.

Great new carpet installed following the caballing.

If you'd like to volunteer for AV on a Sunday, then please see CI.

Thanks also go to James Collard as a cornerstone of the team and for CP support while creating the new system.

Sung worship team (CD, CI & NC) achieved some fantastic work over zoom and now are back in person.

Prayer Report

24/7 prayer rooms a great success. What have we learnt to pray for?

Great work by RA, GA & VK.

Staff Report

Office team always go above and beyond. Great thanks to CP, AV, AC & SL.

Also, excellent work by the Cleaning Staff.

Safeguarding Report

Report from GW & LM.

GW visited all children's groups making sure they were compliant and safe.

PCC all had DBS checks.

Electoral Role Report

Full list of 139 electoral role members is up on the notice board. The figure at last year's APCM was 147.

Renewed every 5 years. Encouraged to sign up if an active member of the church. Please contact AV.

Finance Report

Report from PH.

£206,211 income, including £30,000 gift aid.

£228,000 expenditure reported but that includes depreciation of the church building, leaving £189,000 expenditure. Parish share was £105,000, and we ended the year with an addition of £20K to the reserves.

There is a steady decline in Planned Giving. New people not giving as much.

PCC agreed on a small deficit for 2022 and we will use some of our reserves.

Parish share for 2022 reduced by £10K.

There was a question on staff cost increases. The response was that there was only a slight increase given the Government paid furlough, wage increases and increases in hours to cover maternity leave.

Thanks to the SL, CP, JE, BC, Wardens and PCC for their help.

Appointment of External Examiner. We have used Steve Marks this year and would like to use him again in 2022. GP Proposed, PH Seconded, all approved.

Elections and Appointments

Deanery Synod

GS – approved.

MF – approved.

CD – approved.

PCC

PH has reached the end of her 3 years. Happy to stay on as Treasurer. All approved.

NC – approved.

NS – approved.

AH – approved.

JP – approved.

AOB

No AOB

Conclusion

The meeting ended in Praise & Prayer.

AC – Anne Cooper	MH – Mandy Henderson
AH – Andrew Henderson	MH – Margaret Hemming
AV – Anne Vujanic	MK – Mark Knight
BC – Bruce Cullen	MR – Martin Roper
BT – Bjarne Thelin	NC – Nigel Coote
CD – Chris Dalladay	NS – Nicki Strachan
CI – Chris Ion	PB – Peter Bisley
CN – Claire Newman	PH – Penny Hurst
CP – Cate Prickett	RA – Roger Axtell
CPrice – Caroline Price	RC – Richard Collard
DR – Debbie Reece	RJ - Ruth Jarrett
ET – Emily Tomson	
GA – Glynis Axtell	SL – Steph Laferton
GW – Guy Willimont	ST -Sarah Thelin
JA – June Anson	VB – Veronicas Bisley
JC – Jocelyn Chappell	VK - Viv Knight
JE – Jon Enfield	MH – Mandy Henderson
JL – Jenny Laferton	MH – Margaret Hemming
JM – Julia McRobb	MK – Mark Knight
JP – Jane Piper	MR – Martin Roper
LM – Lynn McMeekin	NC – Nigel Coote
MF - Mike Fulker	

A: MEETING REPORTS

Finance and Resources Report

The financial position is set out in the Statement of Financial Accounts and the related notes. The 2022 budget was set with £190,613 of income and £205,569 of expenditure; this would leave a deficit of just under £15,000. The budget was set and approved by the PCC and the deficit was agreed with them. When compared with the end of year accounts we received £180,600 income and expenditure was £234,731, giving a larger than expected deficit; approximately £41,117 of the deficit was due to depreciation costs. When the depreciation costs are subtracted, the actual deficit is a little over £13,000, less than agreed at the beginning of the year.

HTA must be aware that there is a notable decrease in income, mainly through planned giving. For 2022 our planned giving (including gift aid) was £131,605 (adjusted figure to allow for accurate comparison), compared to £159,692 in 2021; this is a reduction of approx. 18%. The independent examiner asked us to comment on the deficit, as this is eating into our reserves pot.

HTA has faced a challenging few years: the pandemic followed by an interregnum and now the cost-of-living. We know people have left and moved on, newcomers have arrived but may not necessarily view Holy Trinity as their home, our congregation has less disposable income. However, we must focus on our financial situation going forward this year; the downward spiral of income cannot continue indefinitely. Andy is focussing on an autumn programme on giving and there may be other income streams to be utilised. We, as a Church, must come together to prayerfully consider the part we can and must play going forward.

Reserves Policy

The Reserves Policy has been reviewed this year by the PC; there is a continued aspiration to have reserves representing 3 months cover for essential monthly expenditure, in case of a catastrophic event where all income ceases. Going forward the PCC, in conjunction with the Finance team, will need to review how feasible this level of reserves is given the current financial situation.

Penny Hurst

Treasurer

Electoral Roll

Our Electoral Roll shows that we have 136 people signed up, compared to 139 at the APCM last May. The Electoral Roll was started afresh in 2019 (it is renewed in full every five years). If you are not currently on the Electoral Roll, do think about joining. You are eligible if you live in the parish or if you have been attending habitually for at least six months and is a way of showing that you belong to the church.

Anne Vujanic

Electoral Roll Officer

Safeguarding Report

Over this last year, I have visited the many different children's and youth groups that Holy Trinity Aylesbury has run on a 'drop-in' basis. This has included 'Friday Hangout', Chill, Glo youth groups, together with Pathfinders and HTA Kids on Sunday mornings. Also visited was Lighthouse, which is a weekday morning set aside for parents/carers and toddlers. I have never seen Walton Hall so packed full of young children and chatty adults as I did on that occasion. Also visited was a session of Unite, which meets monthly at HTA. This involves leaders and youth from different churches around Aylesbury and is a wonderful way for them to come together. The event is run by Aylesbury Vale Youth for Christ.

Away from children, HTA has also been involved in the administration of Holy Communion during home visits for those unable to attend church. All the above-mentioned activities are undertaken by leaders and volunteers who are DBS checked and safeguarding trained. All appropriate procedures have been followed for home visits and follow up phone calls made where necessary.

I have received many behind the scenes emails (in my capacity as safeguarding officer) from leaders, volunteers and church wardens during our period of interregnum. This leads me to believe that safeguarding is at the forefront of all that we do at Holy Trinity and that we have continued to shine and be active throughout this period of no incumbent. I wish to record thanks to Claire Newman, Martha and Richard Edwards and both church wardens for their active involvement in all matters safeguarding during interregnum.

I am pleased to report that there have been no safeguarding concerns raised.

Guy Willimont
Safeguarding Officer

Wardens' Report

On 29th May 2022, Joc and Graham were elected as Church Warden for the parish. At a time when we were already in a vacancy, there had been a lot of thought, work and prayer towards the time ahead.

Joc and Graham met with various people to seek advice at this time and the clergy of the Aylesbury Deanery were most helpful. The Area Dean gave us a lot of support and other clergy (too numerous to name) came alongside us to support us. The most obvious area of help was to build a schedule of visiting preachers who could supplement those within HT who could lead and preach at services. The offers to help were generous and they always made us feel that HT was a church that was regarded highly and warmly by those who came.

The wardens were given a consistent and important piece of advice from the Deanery and Diocese. Namely, keep changes during the vacancy to a minimum. We tried to heed this advice as best we could, and we feel it served as a good foundation for this time.

We quickly worked with members of the existing PCC to establish a simple structure to allow us to lead through the vacancy. A Leadership team was created to provide wise counsel to the wardens and several people joined the PCC to ensure we had the right balance across the church's congregation.

It is important to thank everyone who gave their time and energy to leading during the vacancy, but it would be difficult to cover everyone here. The Leadership team, the PCC and the individual leaders of the church's ministries all came together to make the vacancy a success. It was not without its challenges, but that is because there are many who care a lot about our church, hold it dearly as their place of worship and want it to be a

welcoming part of our community. During the vacancy the church's staff played a key role in supporting everything that needed to be done.

While reflecting on the past year I feel the wardens were often asked to consider many new ideas and approaches. We must have disappointed some by sticking to our approach of minimising change, but this would run the risk of diminishing the great things that were achieved. With everyone's efforts we focused on a Sunday morning Service that never felt anything but a full expression of us as a church. We balanced Holy Communion, with Sunday Worship and with All Age services. Running Children's church during the year was only possible because of a team coming together and making it happen. Mid-Week services were supported well and there were opportunities to continue with Sunday evening worship. Monthly prayer meetings were added to come alongside other groups who sustained us through the past year. Home groups did what they do best and continued to be the source of enthusiasm, energy and prayer that we have come to rely on.

The leadership produced an excellent Parish Profile. The PCC ran the process to advertise, interview and run the selection day on the 9th November. The Patron, Area Dean and Archdeacon supported, guided and advised. Joc and Graham joined the interview panel and as a result we have been blessed by Andy & Andrea joining us. This was a lot of hard work for a lot of people. I hope you will agree that HT is in very good hands.

Jocelyn Chappell & Graham Strachan
Church Wardens

Vicar's Report

Just a few lines to say three big 'thank yous'.

Firstly, a huge thank you to you all for the way in which you have welcomed Andrea and me. We feel overwhelmed by your generosity and kindness, and we already feel loved and very much part of the HT family.

Secondly, the evening of 21st March was such a special one. Thank you to each one of you who made it such a memorable evening. I know so much hard work went into it and I am so very grateful.

Finally, so many of you have done so much to help HT through the vacancy. I recognise it was a truly monumental effort. As a result, the church I have arrived at is well placed to begin the next chapter. I have witnessed your enthusiasm and excitement concerning the way forward - none more so than at Easter when we joined together on Thursday, Friday and Sunday to mark the most important time of the year. Thank you for being willing to embrace my new ideas.

And so, here's to the future.... with excitement... and by God's grace.

Andy Johnson



B: MINISTRY REPORTS

CHILDREN & YOUTH

HTA Kids

HTA Kids runs for children aged 3-11 years old during our Sunday Service and each week we have a fun mix of games, crafts, worship, activities, and teaching. This year we have learnt about Old and New Testament characters, The 'I Am's of Jesus and the Parables. It has been encouraging to see children grow in confidence, build friendships, and learn more about Jesus' love for each one of them. It has also been encouraging for the children to see their artwork in church through their posters on the walls and through their contributions to the 'I Am The Good Shepherd' banner. We are very thankful to those who supported the children in the banner work, and this enables our children to feel valued and significant members of the church.

We have 5 committed, excellent leaders who lead in pairs once a month. We also have 8 brilliant volunteers who help regularly, so that we have 3-4 adults each session (ensuring we cover our child-adult ratios). We are grateful to our leaders and helpers who give their time and energy so faithfully. Thank you to Denise Mander for leading and our youth helpers Amy and Sophie, who have all stood down this year. We have support from the HTA Office in ordering craft materials, supplies, printing and from the Safeguarding lead and Office in DBS administration. We now have an iPad for registration making the process easier and we are also thankful for the work that has gone into updating our children's Churchsuite database.

Although about 25 children have attended HTA Kids since September, we usually have 5-10 children each week, as most families only attend 1-2 times per month. The number of children that attend each week is at least 50% less than pre-covid times and a large cohort of year 6 children moved up to Pathfinders in September. Unless we encourage more young couples and families to join our church, the number of children in our HTA Kids group will continue to decrease. The wide age range of HTA Kids has both benefits and challenges. It enables older children to form friendships with our younger children and encourage them, but it does not allow for bespoke work with different age groups and makes teaching age-appropriate Christian messages more difficult.

Other than Lighthouse and our school's work, we currently do not offer any specific outreach to families with school-aged children. This Easter, PlaySpace was offered as a trial initiative which was well received with nearly 40 children attending and it would be wonderful to have further opportunities such as these. Previously our church has offered outreach events such as Light Parties, Easter events, fun days, and regular clubs. We encourage all members of the church to understand the importance of, and their personal responsibility in, praying for and growing our children's ministry.

Martha Edwards

Lighthouse Toddler Group

Lighthouse Toddler Group continued to be a busy, fun, lively place for tots and their carers to spend a Thursday morning. Our vision is to provide welcome, friendship and care for all children 0-5 and their carers, aiming to have fun together while learning about Jesus.

Practically speaking toddlers with different learning styles were able to learn bible stories and Christian themes by way of structured sessions including songs, story, craft and play. In December, we enjoyed our annual Christmas Lighthouse in the church with a party lunch afterwards. Our core value is to share the unconditional love of Jesus

with all who attend. Parents and carers tell us they value the fact that Lighthouse is free, well organised, and most of all the sense of friendliness and community.

In the summer term several key leaders stood down including: Caroline who we thank for her amazing craft and contribution to Lighthouse over the years, Ruth who we thank for sharing marvellous stories at Lighthouse over many years, and Veronica who we thank for her faithfulness, service and leadership of Lighthouse. It is a testimony to Veronica's involvement and leadership over some 30+ years, her commitment, and the sheer effort she put into the transition, that Lighthouse continues to run each week and to be so well received.

We made a small change to the weekly registration of children in September to facilitate more accurate and timely reporting of attendance and similar information. Over the autumn term we averaged about 35 toddlers attending per week with support from about 8 volunteer helpers. Digging deeper into the data it is clear we have a strong core of regular attenders (and by way of corollary a number who attend only once or twice, ever).

We are very pleased to have several new fantastic volunteers start this year in setting-up, welcoming, leading worship, refreshments, craft and storytelling. We are thankful to Cynthia who has so ably taken on planning our craft in addition to leading refreshments. We also benefitted from the support of Lydia Lee seconded from her Ordinand placement at St Peter's Quarrendon, for a term. Part of Lighthouse's success in 2022 was in recruiting some of the regular core guests to help volunteer in the group. Perhaps that is a trend that God would be calling us to develop further in 2023.

Martha Edwards & Jocelyn Chappell

Schools Work (Primary)

We have continued to maintain strong links with both Turnfurlong Infant and Junior schools.

I have been able to take assembly each half term in each school and received a positive welcome on every occasion. It is a pleasure to be able to cover key Christian festivals such as advent, Christmas and Easter as well as others reflecting the Christian message.

In July Last year we were able to deliver the 'It's Your Move' sessions to the Year 6 children and give them a copy of the It's your move book to help them as they moved to secondary school. Many thanks to Sophie Tomson, Charlie Hoaen and Daniel Frazer for their help with this.

In December it was great to welcome Turnfurlong Junior school back for their Carol service which was a wonderful evening celebrating the Christmas story. I was also able to run the Christmas unwrapped sessions in school to year 3. I also had the opportunity to speak at the infant school carols round the tree service.

In the future, I hope we can continue to maintain these strong links and activities and hopefully restart the Easter Experience in a similar or different format.

We are also exploring the idea of community music events with Turnfurlong Junior. Please pray for all these ongoing activities and links with our schools.

Ruth Jarrett



Youth

Chill

Years 10-13 meet once a month on a Sunday evening. There are 29 young people in the age range but only a small core group attend regularly. This is a group for Bible study, and we discuss topics important to their peer group. I currently run the group with Ed Warner. Jocelyn kindly steps in if one of us can't make it.

Chill is an essential part of our youth ministry it gives an opportunity to talk about things they are worried about and to ask questions to grow in faith. This age group doesn't have a Sunday morning group as we encourage them to take part in the church service.

Glo

Glo runs once a month on a Friday evening. There is a large group of helpers so usually no one needs to help more than once a term.

It's an outreach group where young people invite their friends with attendance which ranges between two and twenty young people. It provides young people a space to hang out, play games and do craft. We had a successful visit from a freelance artist who facilitated a session which was well received. However, that one was free, but the fees would be too high to repeat.

Recently numbers have fallen but this could be seasonal or perhaps it's time is ending. I'm aware that there are other activities like swimming which our young people take part in on a Friday evening too.

Running the sessions on a pre-booked basis is somewhat problematic and does create extra work. We first introduced this coming out of lockdown to help manage numbers; now, if children aren't prebooked we don't turn them away and instead book them in on arrival. Pre booking may not be needed going forwards and we can look to review this practise.

Fundraising Project

In the Autumn of 2022, our young people expressed a desire to raise funds for a defibrillator and to find a way to help bridge the gap between adults and young people in the congregation.

We need to raise £1,235 for the defibrillator. People have been very generous: in December we held a bake sale raising £179 and in addition some young people raised £198 selling mistletoe in the run up to Christmas.



In April 2023 we organised a quiz night which was an all age collaboration and raised an amazing £670.

This really was a joy to be part of and with many adults pitching in it paved the way to further joint ventures. I commend all involved and hope that there will be more opportunities like this.

Claire Newman

Pathfinders

As you may be aware I have recently taken over from Claire Newman, running and planning the sessions for Pathfinders.

Numbers seem to vary from between 4 and 12. We have gained a good intake of children who transitioned from HTA Kids in September and said goodbye to children in yr 10. Year 10 students are not currently included in Pathfinders; I would like this to be readdressed for Pathfinders to include yr's 7 - 11.

Our current helpers are Claire Norman, Jocelyn Chappell, Richard Edwards, Richard Bragg and Anne Vujanic. We would benefit from more adults with a desire to lead and would always welcome more helpers. I currently put together the details for each session and distribute to the relevant leader and helper each week.

I have previously used Energise to build my sessions; this is an online resource. Energise is a great tool with a huge wealth of information. I have researched into other resources which could enable the young people to deepen their faith. We have just started an 8-week prayer course designed by 24/7 prayer alongside Pete Greig. I think this could really be an exciting adventure and empower the youth by prayer and wanting to learn more. The Prayer Course starts with a short video intro, followed by a discussion and time to pray at the end.

I feel honoured to be a part of Pathfinders and to work with the young people on their journey with faith. I am conscious my time is limited and feel that someone to work full-time with our young people would be an asset to the church. The ideal candidate would ignite a passion and fire in our young people where they feel valued and are contributing members of our Church.

Matt Norman

MISSION & EVANGELISM

Alpha

We've continued to run our New Year and Autumn Alpha courses on Wednesday evenings. Many thanks to all those who have prepared food, run hospitality, and prayed for us. We value the sense of whole church ownership, and we were delighted to have additional leaders and helpers in January. Looking ahead we are keen to extend this and even run additional courses at different times. Sometimes guests visit on a Sunday and some also choose to join a small group. We'd welcome any small group leaders looking to grow their group, to join us for some of the weeks and get to know our guests.

Andrew and Mandy Henderson

Outreach & Welcome

The outreach and welcome ministry focus on 4 key spheres of activity:

- 1) Outreach:** The Outreach team comprises of Ian & June Webb, Sue Brown, Andrew & Mandy Henderson. As a team we have produced HTA contact cards and promotional leaflets which have been distributed to 1000 mainly new homes in the parish and also used for welcome packs introduced this year.
- 2) Greenhouse Initiative:** The outreach team attend inter-church missional meetings to act as facilitators to encourage various ministries within HTA to become more missional. Our dedicated team are working on enabling the café/foyer to be used more for outreach purposes.
- 3) Welcome Team.** A dedicated team operate on a rota basis who are especially keen to welcome newcomers and ensure they are aware of all the facilities that HTA offers. A total of 21 adults and 10

children were welcomed as newcomers over the last year and we held a newcomer meeting for the first time that proved popular.

- 4) **Esri Car Park.** We are grateful to Esri for the provision of their car park which has been operational for over a year and for our dedicated team of volunteers who as car park marshals are out in all kinds of weather. This is an important ministry as they can be the first welcome point for newcomers travelling by car. We are looking for new volunteers to help us in this important ministry.

All this has been underpinned by a Strategic Outreach Plan, a missional plan, approved by the PCC.

Ian Webb

Trinity Coffee Shop

The Coffee Shop has remained open throughout the year on Weds and Fri mornings and has benefited from a loyal core of regular customers from the local area and from Walton Hall users. Home-made cakes are donated, and the team are all volunteers which keeps our costs low and allows our prices (despite an increase last September) to remain competitive. Over the last year we have been able to generate nearly £5,000 for church funds.

The Coffee Shop Team has come to overlap significantly with those who have also organised refreshments for various events and this year has been a busy one. We have helped provide refreshments for funerals, concerts, the Induction evening and the Bring and Share lunch.

Most significant was the input to the Warm Space initiative providing free home made soup and roll to anyone wanting to take advantage of the heated Foyer every Wednesday afternoon from November to the end of March. Alongside this event, all those attending the Weds morning Holy Communion were able to stay for soup and conversation over the cold winter months as well.

We welcome new volunteers prepared to learn how to lead in the Coffee Shop to allow opening at other times and to enable the facilities to be available for other church events.

Mandy Henderson and Nicki Strachan and the Coffee Shop Team



Aylesbury Community Gospel Choir

The Gospel choir is an open to all group, where we sing a selection of Gospel songs alongside some more secular songs which all focus on Gospel themes of hope, freedom, and love etc. This year has been another changeable year with numbers going up and down, but a core committed group of around 15 regulars.

There are a number who have not been able to come to choir over the last term due to other commitments / ill health. So, it's a moveable feast. A good few are from outside HT, and it was encouraging to have a couple join HT at Easter and one has shown an interest in Alpha. As always, we would love to see more members – all are welcome, and no music reading is required as all songs are learnt by ear.

We were asked to take part in the 'Beacon to Aylesbury' mission run by Broughton Church with their barge, on 29th April by doing a short performance. We are also planning a full concert at HT on 8th July. It's wonderful to hear those who have no church background singing classic Gospel songs of faith and hope!

The team is fabulous and helps things run smoothly. We try and get together to pray for the group members (usually over food). The choir is really beginning to gel as a group, and we feel that it is being a benefit in many ways.

Sarah Thelin

Holy Trinity Football Club

HTFC has continued this year but has been challenged by slightly less numbers wanting to play.

We play on a Monday night between 8 and 9 pm indoors at Aylesbury College and have a wide range of ages and abilities made up with a mixture of church members and friends.

This year we have had to face some of the realities of the financial squeeze as the college has decided not to open the sports hall outside term time which will result in us losing some Monday nights.

Looking forward, we are hoping to have a few social activities this year alongside the fun and physical activities so that we can build relationships and get to know each other better.

If you are interested in joining us, please contact Peter Bisley on 07768 232074.

Peter Bisley

Mission

Our aim has been to maintain mission partnerships through personal contact, prayer and financial support. In 2022 we welcomed several partners to Holy Trinity in person and have kept in touch through newsletters and visiting speakers. Sadly, budget restrictions meant we reluctantly chose to reduce our contributions to most of these partners, with the aim of restoring things whenever possible. A positive development would be to broaden our engagement with our partners, seeing more individuals or groups 'championing' them to give this fresh impetus and wider ownership across our membership.

Andrew Henderson

DISCIPLESHIP

Small Groups

Over the past year our small groups have continued to meet and offer friendship and discipleship to members of our church family and beyond. We have 11 small groups meeting weekly including Revive, our women's bible study group, and these groups continue to offer a real sense of community and support at the heart of church family life through friendship, fellowship, prayer and bible study.

Descriptions for all our groups are on the Church website and on a board inside the church and we would love to see our provision of groups grow. We started a series of small group leader training sessions in the Autumn term and aim to make this an annual provision for groups to encourage and nurture members to develop gifts of leadership and hospitality.

Huge thanks to all the small group leaders for their continued pastoral care and support for each of our groups and for all they do to disciple and love one another in Jesus' name.

Millie Tomson

Revive – Women's Bible Study

Revive continues to meet on Friday mornings in term time. After three years of meeting on Zoom, in the summer term 2022 we alternated between Zoom and meetings at HT. In the autumn we met at HT every week with Zoom available too, then from February this year we have met as we used to do, in person at HT. Numbers attending have dropped slightly but most weeks there are about 8 of us. There are still about 25 on the mailing list and in the active WhatsApp group, for prayer support and general encouragement. For some of us Revive is our only small group but some of us are members of another small group as well.

We start with a coffee and catch up from 10.15 which is much valued as it often informs our prayer time. From 10.30 we usually have a short sung worship time then a Bible study. Different members of the group have offered to lead sessions. We finish with a time of prayer and leave about 11.45 because of the 2-hour car parking!

This year we have studied *Hosea* and *The parables of Jesus* using Bible Study guides. Last term our sessions were based on a chapter each week from *Followers of the Way* by Simon Reed and we had some very interesting discussions. We have had occasional socials and craft sessions and some themed weeks before Christmas and Easter.

We would welcome new members and all women, of all ages, are very welcome to join us.

Ro Knight and Jenny Laferton

PASTORAL

Pastoral Care Ministry

Firstly, I would like to thank all those on the pastoral care team, small groups and individuals who have all contributed to the care and support of so many in our church family. In particular, I would like to thank Glynis Axtell who for many years led the pastoral team and for her pastoral gifts of listening, loving, advising and praying

for so many and being the go-to person for pastoral help. Glynis stepped down in the middle of 2022 and is a hard act to follow.

The pastoral team has increased in size during 2022/23 and reflects the many and varied pastoral needs within the church. The team (Beryl Bronnert, Anne Vujanic, Viv Knight, June Webb, Debbie Reece, myself and Andy) continues to meet once a month to pray and offers support to anyone that is in need. Those needs can be for a variety of reasons and we offer time to listen, chat and pray in a confidential setting.

Looking ahead it would be lovely to gather a list of people who would be happy to provide meals on an ad hoc basis for anyone that finds themselves in need due to the birth of a new baby, illness or a crisis of some nature. if you are willing to be a meal provider, I would love to hear from you. Many thanks.

Jane Piper

Spiritual Care of Older People (SCOP)

In September I was asked to put together a small team with a view to restarting SCOP , which I was able to do. Unfortunately, personal circumstances mean, that since January, I have been unable to develop this ministry further.

At the moment, the spiritual needs of older people are being organised through home groups, Wednesday Communion services , individual home Communion visits and the pastoral care team.

Debbie Reece

925 Group

925 is for people who are around during the day, 9am to 5pm, because of redundancy, retirement, flexible working, health issues, lifestyle etc. We meet every Tuesday morning at 10.30, normally in the Church foyer, providing our own refreshments. Last year we discussed set topics (3 times) subjects like 'personal and world good news' (11 times), 'our favourite item' (5 times), listened to a talk (4 times), played games (3 times) and went out, for a walk (9 times) or to a party (3 times). In all, this year, 925 met 38 times. Please contact Martin Roper if you would like to know more, or just turn up.

Martin Roper

Walton Wobblers

Walton Wobblers are a group that enjoy short mat bowls in Walton Hall on a Tuesday afternoons with a small number of very keen members who rarely miss a game. The majority are in their eighties, and some have had to give up because of ill health or fear of catching covid-19. Sadly, we have not had the usual outings for pub meals that we previously enjoyed. Anyone who would like to join us is made very welcome with chat and tea and biscuits!

June Anson

WORSHIP

AV & Livestream

This last year has seen a consistent improvement in the gifting of individual team members and a growth in the number of willing volunteers and we have a core of regular members offering to serve when it seems we might not have enough for a team. Particular thanks to Alan Smith for being willing and able to serve often.

Around Christmas and New Year the addition of Joc Chappell and Bruce Cullen to the team gave existing members a well-earned breather over the New Year. There is a real passion to provide “Church” for those who are still unable to join in person, particularly at times when Church is most important to many. Whilst this isn’t always possible, we were able to provide this and as team lead, I’m particularly “proud” of God’s provision which ensure this happens even when time doesn’t always allow for full training and testing.

Other additional team members are Millie Tomson and Rowan Norman (learning the ropes as part of his Duke of Edinburgh award).

We continue to strive to improve the settings on sound and visuals with the resources we have available which means the overall online experience as well as that in HT are improving gradually.

Looking Ahead

Staffing of midweek “events” such as funerals and weddings remains an issue but I’m training up HT staff - particularly Cate P and Anne V on some of the elements, which will help mean we can provide these services particularly as my work workload makes it difficult to commit to these additional events. We hope to be able to develop these areas so that HT can be a venue that people want to book (The WI have booked again for 2024 - for their Science Investigation and Discovery Day - their third year running!)

Lighting needs to be made safer / semi-permanent to allow a better and more permanent solution although this remains a major issue in HT from a camera / livestream perspective.

There is a possibility of teaming up with an education / apprenticeship provider to offer training in this area. This could possibly expand our capabilities and offer something of an outreach.

As ever, if anyone has an interest in / willingness to learn / passion to add a skill to their portfolio in this area - please do let me know.

Challenges - Please Help!

Being short of time, help with any or all the following would be greatly appreciated - hoping to set up a day or two for some of the following, so please do get in touch if you think you - or possibly your home group can help for a “session”.

- Some wiring to tidy up - to fully “finish” the install and specifically on the Visuals side and cabling to the server cabinet at front of HT.
- Screen additions / positioning to give better in-service visuals for service leaders / preachers specifically.

Limited budget to really do things properly so “clever” solutions to some of these issues would be helpful!

I remain very passionate about how we can make tech work effectively for HT, so please do shout if you want to discuss or offer any help!

Chris Ion

Sung & Musical Worship

Psalm 100 v 4: 'I will enter His gates with thanksgiving and His courts with praise'.

I was reminded again recently that our primary aim and goal as we meet together in 'His court', [church] is to exalt and glorify our Heavenly Father for all He has done and provided for us. We as a musical and sung worship team, count it a privilege and honour to be able to lead the community of HT in doing this, at the various services that take place.

I would also add that this is not possible for us to achieve, without the amazing help of the PA / AV team who faithfully facilitate what we do at the front. Thank you so much to every one of you!

Looking back over the year I am reminded of the fantastic diversity within the worship team. This means we can have music and song which ranges from a choral flavour, which is probably best highlighted over the Christmas period, to the evenings of extended sung/musical worship where we aim to give more time, space and freedom, and encourage worship through the arts also. This last year It has also been very exciting for us to see young people starting to get more involved in the teams, and as a team themselves, and I very much hope, that this is something that can continue to grow and develop over the coming year.

It would also be worth acknowledging the great diversity of people that attend HT, and how differing preferences on services, with more (or less) sung/musical worship, and more (or less) liturgy can be explored.

Also, although we can facilitate all our current services, we are still quite stretched as a team, and our prayer would be that God would provide more gifted people, who have a passion for Jesus, and want to see Him exalted and worshipped, to join the team.



Finally, and perhaps most importantly, I would really appreciate that you would pray regularly for the whole worship team, including the PA and AV guys, that we would remain close and in step with our Heavenly Father, to facilitate our ministry to Him and the HT community!

With all my Love

Nigel Coote

PRAYER

Monthly Prayer Meeting

The meeting is held on the first Thursday of every month, between 7.00pm and 8.00pm, or any time between. At this exciting time for our church, everyone is encouraged to come and pray, as led, for matters relating to Holy Trinity or any other topic. Attendance varies between 15 and 25.

Carol & Ian Waterfield

OPERATIONS & ADMIN

None of the achievements in this report would be possible without the dedicated work of our staff team and many volunteers who work so hard to make our church the lively and vibrant community it is.

2022 was a year of change and uncertainty, as we waved goodbye to Charles and Kate, we settled into the vacancy with a levelheaded calm and determination to see that the general running of the church was as smooth as could be. The leadership and wider deanery team were brilliant, ensuring we all had the support and line management needed, diligently meeting with us regularly to facilitate the daily tasks.

The routine buildings and facilities requirements for fire safety, lightning protection and PAT testing happened as scheduled as did a fruitful spring-cleaning day. We have had the Croft Road door rehung and a new lock fitted so it is now fire safety compliant. The tower immersion tank had a timer fitted with the aim to reduce energy costs and we are gradually changing the lightbulbs to LEDs. The fan heaters in the main body of the church have had their filters cleaned and have been noticeably more efficient since that was done. As we prepared to welcome Andy and Andrea, there was work to be done at the Vicarage, and a happy band of volunteers helped with the painting.

We held a spring-cleaning day in April with home groups and church members spending the day in church sorting, cleaning and tidying. These activities included cleaning carpets, weeding, painting toilets, painting the railings at Walton Hall and tidying and cleaning toys. We also dedicated a day to sorting and reordering the office space.

As we look forward, the priority will most certainly be to upgrade the central heating system, focusing on green sustainable solutions.

I extend my grateful thanks to Anne Vujanic, Steph Laferton and Anne Cooper for their dedication and attention to the details that make HT run so smoothly. They have worked with grace, care and spirituality, maintaining efficiency and quality, ably coping with the uncertainties of the vacancy. The energy, enthusiasm and support shown as we have welcomed Andy has been joyful and I hope we will continue to be a happy productive team as we look to the future with our new leader.

We continue to be hugely grateful to Susan Read and Lynn and Bill McMeekin who diligently managed the cash handling administration at HTA with consistency and good humour! It is always a joy to work alongside them. Ben Jarrett and Sylvia Mulcock are working well to keep the building clean and tidy. They are reliably focused on keeping the church clean.

With thanks also to everyone who works and volunteers at Holy Trinity, you all make it amazing.

Cate Prickett



Financial Statements

For the year ended 31 December 2022

For

The Walton Parochial Church Council

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Statement of financial activities					
	Notes	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Incoming resources					
Incoming resources from generated funds					
Voluntary income	2	166,154	-	166,154	190,490
Other Voluntary Income Resources	2	-	2,281	2,281	7,386
Investment income	2	7	-	7	14
Incoming from operating activities	2	11,242	916	12,158	8,321
Total incoming resources		177,403	3,197	180,600	206,211
Resources expended					
Cost of generating funds					
Grants	3	15,860	-	15,860	15,960
Activities directly relating to Ministry	3	123,520	43,065	166,585	167,763
Church Management & Administration	3	51,636	650	52,286	44,676
Cost of generating funds	3	-	-	-	359
Total resources expended		191,016	43,715	234,731	228,758
Net incoming / (outgoing resources) before transfers		(13,613)	(40,518)	(54,131)	(22,547)
Gross transfers between funds	9	(3,359)	3,359	-	-
Net incoming / (outgoing) resources before other recognised gains (losses)		(16,972)	(37,159)	(54,131)	(22,547)
Other recognised gains (losses)		-	-	-	-
Net movement in funds		(16,972)	(37,159)	(54,131)	(22,547)
Total funds brought forward		71,167	519,120	590,287	612,834
Total funds carried forward		54,195	481,961	536,156	590,287

Parochial Church Council of Walton Aylesbury

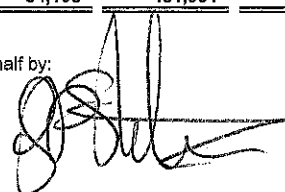
Financial Statements for the year ended 31 December 2022

Balance sheet as at 31 December 2022

	Notes	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Fixed Assets					
Tangible assets	5	2,104	472,152	474,256	515,373
Total fixed assets		<u>2,104</u>	<u>472,152</u>	<u>474,256</u>	<u>515,373</u>
Debtors and prepayments	6	6,899	-	6,899	12,308
Cash at bank and in hand		48,118	9,809	57,927	72,067
Total current assets		<u>55,017</u>	<u>9,809</u>	<u>64,826</u>	<u>84,375</u>
Liabilities					
Creditors: amounts falling due within one year	7	2,926	-	2,926	9,461
Net current assets		<u>52,091</u>	<u>9,809</u>	<u>61,900</u>	<u>74,914</u>
Net assets		<u>54,195</u>	<u>481,961</u>	<u>536,156</u>	<u>590,287</u>
Funds of the church					
Unrestricted funds					
General fund	9	54,195	-	54,195	71,167
Designated funds	9	-	-	-	-
		<u>54,195</u>	<u>-</u>	<u>54,195</u>	<u>71,167</u>
Restricted funds	9	-	481,961	481,961	519,120
Total funds of the church		<u>54,195</u>	<u>481,961</u>	<u>536,156</u>	<u>590,287</u>

Approved by the Parochial Church Council on 5/5/23 and signed on its behalf by:

Chairman

 (Church Warden)

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

1 Accounting policies

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006, together with applicable accounting standards and the Charities SORP (FRS102).

The financial statements 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. They do not include the accounts of church groups that owe their main affiliation to another body nor those that are informal gatherings of Church members.

The accounts are reported on an accruals basis.

The financial statements are prepared in sterling, which is the functional currency of the PCC. Monetary amounts in these financial statements are rounded to the nearest £.

Going concern

At the time of approving the financial statements, the PCC members have a reasonable expectation that the PCC has adequate resources to continue in operational existence for the foreseeable future. Thus the PCC members continue to adopt the going concern basis of accounting in preparing the financial statements.

Funds

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

Designated funds are unrestricted funds that have been set aside by the PCC for particular purposes.

Restricted funds represent (a) income from a trust which may be expended only on those restricted objects provided in the terms of the trust or bequest, and (b) donations or grants received for a specific object or invited by the PCC for a specific object. The funds may only be expended on the specific object for which they are given. Any balance remaining unspent at the end of the year must be carried forward as a balance of that fund. The PCC does not usually invest separately for each fund.

Incoming resources

Voluntary income & capital sources

Collections are recognised when received by or on behalf of the PCC. Planned giving receivable under covenant is recognised only when received. Income tax recoverable on covenants or gift aid donations is recognised when the income is recognised and collection is likely. Grants and legacies to the PCC are accounted for as soon as the PCC is notified of its legal entitlement and the amount due. Funds raised by a fete, garden party and similar events are accounted for gross. Sales of books and magazines from the church bookstall and drinks and snacks from the coffee shop 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 and interest are accounted for when receivable. Tax recoverable on such income is recognised in the same accounting year.

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 payable. Any parish share unpaid at 31st December is as stated in the notes to these accounts. Amounts received specifically for mission are dealt with as restricted funds. All other expenditure is generally recognised when it is incurred and is accounted for gross.

Pension costs

The charity operates a defined contribution pension scheme. Contributions payable to the charity's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Fixed assets

Consecrated and beneficed property of any kind is excluded from the financial statements by s.10 (2)(c) of the Charities Act 2011.

No value is placed on movable church furnishings held by churchwardens on special trust for the PCC, and which require a faculty for disposal since the PCC considers this to be inalienable property. All expenditure incurred during the year on consecrated or benefice buildings and movable church furnishings, whether maintenance or improvements, is written off as expenditure in the SOFA and separately disclosed.

The building extension work has been capitalised and will be written down over twenty five years.
 Fixture, fittings and equipment is depreciated on a straight line basis over three to ten years.

Investments

Investments are valued at purchase price as the amount is not considered to be material.

Current assets

Amounts owing to the PCC at 31 December in respect of fees, rents or other income are shown as debtors less provision for any amounts that may prove uncollectible. Short-term deposits include cash held on deposit either with CBF Church of England Funds or at the bank.

Current Liabilities

Creditors and provisions are recognised where the PCC has a present obligation arising from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are recognised at their settlement amount.

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

	Unrestricted Funds	Restricted Funds	2022 Total funds	2021 Total funds
	£	£	£	£
2 Analysis of incoming resources				
Incoming resources from generated funds				
Voluntary income				
Planned giving				
Donations	125,988	-	125,988	138,748
Tax recoverable	28,626	-	28,626	30,796
Collections (open plate)	1,444	-	1,444	1,404
Sundry income	10,096	-	10,096	19,542
	<u>166,154</u>	<u>-</u>	<u>166,154</u>	<u>190,490</u>
Other Voluntary Income Resources				
New Church Building Project	-	-	-	280
Gift Aid on Building Project Donations	-	-	-	70
Special Collections for onward payment	-	2,281	2,281	7,036
	<u>-</u>	<u>2,281</u>	<u>2,281</u>	<u>7,386</u>
Investment income				
Interest received	7	-	7	14
	<u>7</u>	<u>-</u>	<u>7</u>	<u>14</u>
Incoming from operating activities				
Fees	1,880	916	2,796	3,065
Coffee shop	5,382	-	5,382	2,899
Other income	3,980	-	3,980	2,357
	<u>11,242</u>	<u>916</u>	<u>12,158</u>	<u>8,321</u>
Total Incoming Resources	<u><u>177,403</u></u>	<u><u>3,197</u></u>	<u><u>180,600</u></u>	<u><u>206,211</u></u>

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

3 Analysis of resources expended	Unrestricted Funds	Restricted Funds	2022 £	2021 £
	£	£		
Cost of generating funds				
Grants				
Missionary Grants	15,860	-	15,860	15,960
	15,860	-	15,860	15,960
Activities directly relating to Ministry				
Diocesan Parish Share	98,140	-	98,140	105,212
Staff expenses/Housing	737	-	737	1,484
Church running expenses	14,223	916	15,139	14,666
Church Maintenance	4,491	-	4,491	3,692
Junior Church	1,608	-	1,608	1,017
Outreach	1,896	-	1,896	862
Coffee shop staff and running costs	1,230	-	1,230	670
Discretionary & Welfare payments	-	-	-	40
Special Collections paid over	-	2,227	2,227	623
Mission visit payments	-	-	-	-
Depreciation charge	1,195	39,922	41,117	39,507
Building Works to overseas Churches	-	-	-	-
	123,520	43,065	166,585	167,763
Church Management & Administration				
Office Salaries & Administration	48,744	650	49,394	43,385
Legal & professional fees	2,584	-	2,584	1,065
Bank Charges & Loan Interest	308	-	308	226
	51,636	650	52,286	44,676
Cost of generating funds				
Other Activities	-	-	-	359
	-	-	-	359
TOTAL RESOURCES EXPENDED	191,016	43,715	234,731	228,758

4 (a) Staff Costs

	2022 £	2021 £
Wages and salaries	44,840	39,487
Social security	-	-
Defined contribution scheme	1,354	806
	46,194	40,293

The average number of employees during the year was 6 (2021: 7). No employees received emoluments in excess of £60,000.

4(b) Trustee remuneration

No member of the PCC received any remuneration for their work on the PCC. The clergy, who are ex-officio members, received a stipend but are not remunerated for their service on the PCC.

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

	Extension	Fixtures, fittings & equipment	Total
Cost or valuation	£	£	£
At 31 December 2021	939,826	32,558	972,384
Additions			-
At 31 December 2022	<u>939,826</u>	<u>32,558</u>	<u>972,384</u>
Depreciation			
At 31 December 2021	447,711	9,300	457,011
Charge for year	39,922	1,195	41,117
At 31 December 2022	<u>487,633</u>	<u>10,495</u>	<u>498,128</u>
Net book value			
At 31 December 2021	<u>492,115</u>	<u>23,258</u>	<u>515,373</u>
At 31 December 2022	<u>452,193</u>	<u>22,063</u>	<u>474,256</u>
6 Debtors and prepayments			
	2022	2021	
	£	£	
Accounts receivable	4,835	4,004	
Accrued income - tax refund due	2,065	8,304	
Other debtors	-	-	
	<u>6,899</u>	<u>12,308</u>	
7 Creditors and accruals due within one year			
	2022	2021	
	£	£	
Accounts payable and accrued costs	2,654	5,402	
Wages payable	272	4,059	
	<u>2,926</u>	<u>9,461</u>	
8 Analysis of Net Assets			
by fund			
	Unrestricted Funds	Restricted Funds	Total
	£	£	£
Tangible Fixed Assets	2,104	472,152	474,256
Current Assets			
Bank and Cash	48,118	9,809	57,927
Debtors and Prepayments	6,899	-	6,899
Liabilities			
Amounts falling due in one year	(2,926)	-	(2,926)
Totals	<u>54,195</u>	<u>481,961</u>	<u>536,156</u>

Parochial Church Council of Walton Aylesbury

Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

9 Fund transactions

	Fund balances brought forward	Incoming Resources	Resources Expended	Gains/ losses/ transfers	Fund balances carried forward
	£	£	£	£	£
Restricted Funds					
New Church Building Project	510,721	-	(39,922)	3,359	474,158
New Church Overseas	7,586	-	-	-	7,586
Special Collections Fund	813	2,281	(2,877)	-	217
Diocesan Fees	-	916	(916)	-	-
	<u>519,120</u>	<u>3,197</u>	<u>(43,715)</u>	<u>3,359</u>	<u>481,961</u>
Designated and Unrestricted Funds					
General Fund HT	71,167	177,403	(191,016)	(3,359)	54,195
	<u>71,167</u>	<u>177,403</u>	<u>(191,016)</u>	<u>(3,359)</u>	<u>54,195</u>
Total of all Funds	<u>590,287</u>	<u>180,600</u>	<u>(234,731)</u>	<u>-</u>	<u>536,156</u>

10 Fund details

New Church Building Project
New Church Overseas

To fund the new church extension.

A tithe from new building fund donations to support the building of new churches overseas in the Sudan and Pakistan.

Special Donations Fund
Diocesan Fees

A reserve to hold specific donations due to be passed on to third parties.

Funds received for funerals, weddings and similar occasions payable to the Diocese.

Independent Examiner's Report

To the Trustees of Walton Parochial Church Council.

This report is regarding the Accounts for year ended 31st December 2022, as attached.

Responsibility and basis of this report.

The Parochial Church Council has agreed that an Independent Review is required in accordance with the Charities Act 2011, section 145 & 152, for the above year.

It is my responsibility to carry out this review in order to –

- a) confirm that the Accounts comply with the 2011 Act,
- b) ensure the procedures as laid down by the Act are followed,
- and c) report any matters which have come to my attention during this examination.

Basis of Independent Examiners Report

This review was in accordance with the General Directions given by the Charity Commission and included a review of records kept and maintained by the PCC. It also included an examination of supporting evidence for the Accounts, to confirm the figures. This process is not a full audit and therefore this report does not express an Audit opinion on these Accounts.

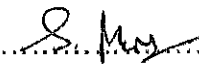
Examiners Statement

I am pleased to report that there are no major matters of concern that have been identified during this review and can confirm that the records have been kept in accordance with the 2011 Act. Therefore there are, in my opinion, no matters which need to be raised from the accuracy of these Accounts, however I must express concern at the continued trading loss, which has more than doubled since the previous year and would recommend that the Trustees take action to prevent future losses in the following years.

Follow up items

Review overall financial position.

This review has been assisted by the staff of HTC and I would just like to place on record my thanks for all their help throughout this process.



S. Marks, FMAAT
10 Chesterfield Close, Stone .

22nd April 2023
File Ref HTC Cert 2022

Financial Statements

For the year ended 31 December 2022

For

The Walton Parochial Church Council

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Statement of financial activities					
	Notes	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Incoming resources					
Incoming resources from generated funds					
Voluntary income	2	166,154	-	166,154	190,490
Other Voluntary Income Resources	2	-	2,281	2,281	7,386
Investment income	2	7	-	7	14
Incoming from operating activities	2	11,242	916	12,158	8,321
Total incoming resources		177,403	3,197	180,600	206,211
Resources expended					
Cost of generating funds					
Grants	3	15,860	-	15,860	15,960
Activities directly relating to Ministry	3	123,520	43,065	166,585	167,763
Church Management & Administration	3	51,636	650	52,286	44,676
Cost of generating funds	3	-	-	-	359
Total resources expended		191,016	43,715	234,731	228,758
Net incoming / (outgoing resources) before transfers		(13,613)	(40,518)	(54,131)	(22,547)
Gross transfers between funds	9	(3,359)	3,359	-	-
Net incoming / (outgoing) resources before other recognised gains (losses)		(16,972)	(37,159)	(54,131)	(22,547)
Other recognised gains (losses)		-	-	-	-
Net movement in funds		(16,972)	(37,159)	(54,131)	(22,547)
Total funds brought forward		71,167	519,120	590,287	612,834
Total funds carried forward		54,195	481,961	536,156	590,287

Parochial Church Council of Walton Aylesbury

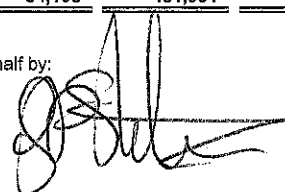
Financial Statements for the year ended 31 December 2022

Balance sheet as at 31 December 2022

	Notes	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Fixed Assets					
Tangible assets	5	2,104	472,152	474,256	515,373
Total fixed assets		<u>2,104</u>	<u>472,152</u>	<u>474,256</u>	<u>515,373</u>
Debtors and prepayments	6	6,899	-	6,899	12,308
Cash at bank and in hand		48,118	9,809	57,927	72,067
Total current assets		<u>55,017</u>	<u>9,809</u>	<u>64,826</u>	<u>84,375</u>
Liabilities					
Creditors: amounts falling due within one year	7	2,926	-	2,926	9,461
Net current assets		<u>52,091</u>	<u>9,809</u>	<u>61,900</u>	<u>74,914</u>
Net assets		<u>54,195</u>	<u>481,961</u>	<u>536,156</u>	<u>590,287</u>
Funds of the church					
Unrestricted funds					
General fund	9	54,195	-	54,195	71,167
Designated funds	9	-	-	-	-
		<u>54,195</u>	<u>-</u>	<u>54,195</u>	<u>71,167</u>
Restricted funds	9	-	481,961	481,961	519,120
Total funds of the church		<u>54,195</u>	<u>481,961</u>	<u>536,156</u>	<u>590,287</u>

Approved by the Parochial Church Council on 5/5/23 and signed on its behalf by:

Chairman

 (Church Warden)

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

1 Accounting policies

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006, together with applicable accounting standards and the Charities SORP (FRS102).

The financial statements 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. They do not include the accounts of church groups that owe their main affiliation to another body nor those that are informal gatherings of Church members.

The accounts are reported on an accruals basis.

The financial statements are prepared in sterling, which is the functional currency of the PCC. Monetary amounts in these financial statements are rounded to the nearest £.

Going concern

At the time of approving the financial statements, the PCC members have a reasonable expectation that the PCC has adequate resources to continue in operational existence for the foreseeable future. Thus the PCC members continue to adopt the going concern basis of accounting in preparing the financial statements.

Funds

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

Designated funds are unrestricted funds that have been set aside by the PCC for particular purposes.

Restricted funds represent (a) income from a trust which may be expended only on those restricted objects provided in the terms of the trust or bequest, and (b) donations or grants received for a specific object or invited by the PCC for a specific object. The funds may only be expended on the specific object for which they are given. Any balance remaining unspent at the end of the year must be carried forward as a balance of that fund. The PCC does not usually invest separately for each fund.

Incoming resources

Voluntary income & capital sources

Collections are recognised when received by or on behalf of the PCC. Planned giving receivable under covenant is recognised only when received. Income tax recoverable on covenants or gift aid donations is recognised when the income is recognised and collection is likely. Grants and legacies to the PCC are accounted for as soon as the PCC is notified of its legal entitlement and the amount due. Funds raised by a fete, garden party and similar events are accounted for gross. Sales of books and magazines from the church bookstall and drinks and snacks from the coffee shop 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 and interest are accounted for when receivable. Tax recoverable on such income is recognised in the same accounting year.

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 payable. Any parish share unpaid at 31st December is as stated in the notes to these accounts. Amounts received specifically for mission are dealt with as restricted funds. All other expenditure is generally recognised when it is incurred and is accounted for gross.

Pension costs

The charity operates a defined contribution pension scheme. Contributions payable to the charity's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

Fixed assets

Consecrated and beneficed property of any kind is excluded from the financial statements by s.10 (2)(c) of the Charities Act 2011.

No value is placed on movable church furnishings held by churchwardens on special trust for the PCC, and which require a faculty for disposal since the PCC considers this to be inalienable property. All expenditure incurred during the year on consecrated or benefice buildings and movable church furnishings, whether maintenance or improvements, is written off as expenditure in the SOFA and separately disclosed.

The building extension work has been capitalised and will be written down over twenty five years.
 Fixture, fittings and equipment is depreciated on a straight line basis over three to ten years.

Investments

Investments are valued at purchase price as the amount is not considered to be material.

Current assets

Amounts owing to the PCC at 31 December in respect of fees, rents or other income are shown as debtors less provision for any amounts that may prove uncollectible. Short-term deposits include cash held on deposit either with CBF Church of England Funds or at the bank.

Current Liabilities

Creditors and provisions are recognised where the PCC has a present obligation arising from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are recognised at their settlement amount.

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

	Unrestricted Funds	Restricted Funds	2022 Total funds	2021 Total funds
	£	£	£	£
2 Analysis of incoming resources				
Incoming resources from generated funds				
Voluntary income				
Planned giving				
Donations	125,988	-	125,988	138,748
Tax recoverable	28,626	-	28,626	30,796
Collections (open plate)	1,444	-	1,444	1,404
Sundry income	10,096	-	10,096	19,542
	<u>166,154</u>	<u>-</u>	<u>166,154</u>	<u>190,490</u>
Other Voluntary Income Resources				
New Church Building Project	-	-	-	280
Gift Aid on Building Project Donations	-	-	-	70
Special Collections for onward payment	-	2,281	2,281	7,036
	<u>-</u>	<u>2,281</u>	<u>2,281</u>	<u>7,386</u>
Investment income				
Interest received	7	-	7	14
	<u>7</u>	<u>-</u>	<u>7</u>	<u>14</u>
Incoming from operating activities				
Fees	1,880	916	2,796	3,065
Coffee shop	5,382	-	5,382	2,899
Other income	3,980	-	3,980	2,357
	<u>11,242</u>	<u>916</u>	<u>12,158</u>	<u>8,321</u>
Total Incoming Resources	<u><u>177,403</u></u>	<u><u>3,197</u></u>	<u><u>180,600</u></u>	<u><u>206,211</u></u>

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

3 Analysis of resources expended	Unrestricted Funds	Restricted Funds	2022 £	2021 £
	£	£		
Cost of generating funds				
Grants				
Missionary Grants	15,860	-	15,860	15,960
	15,860	-	15,860	15,960
Activities directly relating to Ministry				
Diocesan Parish Share	98,140	-	98,140	105,212
Staff expenses/Housing	737	-	737	1,484
Church running expenses	14,223	916	15,139	14,666
Church Maintenance	4,491	-	4,491	3,692
Junior Church	1,608	-	1,608	1,017
Outreach	1,896	-	1,896	862
Coffee shop staff and running costs	1,230	-	1,230	670
Discretionary & Welfare payments	-	-	-	40
Special Collections paid over	-	2,227	2,227	623
Mission visit payments	-	-	-	-
Depreciation charge	1,195	39,922	41,117	39,507
Building Works to overseas Churches	-	-	-	-
	123,520	43,065	166,585	167,763
Church Management & Administration				
Office Salaries & Administration	48,744	650	49,394	43,385
Legal & professional fees	2,584	-	2,584	1,065
Bank Charges & Loan Interest	308	-	308	226
	51,636	650	52,286	44,676
Cost of generating funds				
Other Activities	-	-	-	359
	-	-	-	359
TOTAL RESOURCES EXPENDED	191,016	43,715	234,731	228,758

4 (a) Staff Costs

	2022 £	2021 £
Wages and salaries	44,840	39,487
Social security	-	-
Defined contribution scheme	1,354	806
	46,194	40,293

The average number of employees during the year was 6 (2021: 7). No employees received emoluments in excess of £60,000.

4(b) Trustee remuneration

No member of the PCC received any remuneration for their work on the PCC. The clergy, who are ex-officio members, received a stipend but are not remunerated for their service on the PCC.

Parochial Church Council of Walton Aylesbury
Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

	Extension	Fixtures, fittings & equipment	Total
Cost or valuation	£	£	£
At 31 December 2021	939,826	32,558	972,384
Additions			-
At 31 December 2022	<u>939,826</u>	<u>32,558</u>	<u>972,384</u>
Depreciation			
At 31 December 2021	447,711	9,300	457,011
Charge for year	39,922	1,195	41,117
At 31 December 2022	<u>487,633</u>	<u>10,495</u>	<u>498,128</u>
Net book value			
At 31 December 2021	<u>492,115</u>	<u>23,258</u>	<u>515,373</u>
At 31 December 2022	<u>452,193</u>	<u>22,063</u>	<u>474,256</u>
6 Debtors and prepayments			
	2022	2021	
	£	£	
Accounts receivable	4,835	4,004	
Accrued income - tax refund due	2,065	8,304	
Other debtors	-	-	
	<u>6,899</u>	<u>12,308</u>	
7 Creditors and accruals due within one year			
	2022	2021	
	£	£	
Accounts payable and accrued costs	2,654	5,402	
Wages payable	272	4,059	
	<u>2,926</u>	<u>9,461</u>	
8 Analysis of Net Assets by fund	Unrestricted Funds	Restricted Funds	Total
	£	£	£
Tangible Fixed Assets	2,104	472,152	474,256
Current Assets			
Bank and Cash	48,118	9,809	57,927
Debtors and Prepayments	6,899	-	6,899
Liabilities			
Amounts falling due in one year	(2,926)	-	(2,926)
Totals	<u>54,195</u>	<u>481,961</u>	<u>536,156</u>

Parochial Church Council of Walton Aylesbury

Financial Statements for the year ended 31 December 2022

Notes to the Financial Statements

9 Fund transactions

	Fund balances brought forward £	Incoming Resources £	Resources Expended £	Gains/ losses/ transfers £	Fund balances carried forward £
Restricted Funds					
New Church Building Project	510,721	-	(39,922)	3,359	474,158
New Church Overseas	7,586	-	-	-	7,586
Special Collections Fund	813	2,281	(2,877)	-	217
Diocesan Fees	-	916	(916)	-	-
	<u>519,120</u>	<u>3,197</u>	<u>(43,715)</u>	<u>3,359</u>	<u>481,961</u>
Designated and Unrestricted Funds					
General Fund HT	71,167	177,403	(191,016)	(3,359)	54,195
	<u>71,167</u>	<u>177,403</u>	<u>(191,016)</u>	<u>(3,359)</u>	<u>54,195</u>
Total of all Funds	<u>590,287</u>	<u>180,600</u>	<u>(234,731)</u>	<u>-</u>	<u>536,156</u>

10 Fund details

New Church Building Project
New Church Overseas

To fund the new church extension.

A tithe from new building fund donations to support the building of new churches overseas in the Sudan and Pakistan.

Special Donations Fund
Diocesan Fees

A reserve to hold specific donations due to be passed on to third parties.

Funds received for funerals, weddings and similar occasions payable to the Diocese.

Independent Examiner's Report

To the Trustees of Walton Parochial Church Council.

This report is regarding the Accounts for year ended 31st December 2022, as attached.

Responsibility and basis of this report.

The Parochial Church Council has agreed that an Independent Review is required in accordance with the Charities Act 2011, section 145 & 152, for the above year.

It is my responsibility to carry out this review in order to –

- a) confirm that the Accounts comply with the 2011 Act,
- b) ensure the procedures as laid down by the Act are followed,
- and c) report any matters which have come to my attention during this examination.

Basis of Independent Examiners Report

This review was in accordance with the General Directions given by the Charity Commission and included a review of records kept and maintained by the PCC. It also included an examination of supporting evidence for the Accounts, to confirm the figures. This process is not a full audit and therefore this report does not express an Audit opinion on these Accounts.

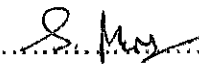
Examiners Statement

I am pleased to report that there are no major matters of concern that have been identified during this review and can confirm that the records have been kept in accordance with the 2011 Act. Therefore there are, in my opinion, no matters which need to be raised from the accuracy of these Accounts, however I must express concern at the continued trading loss, which has more than doubled since the previous year and would recommend that the Trustees take action to prevent future losses in the following years.

Follow up items

Review overall financial position.

This review has been assisted by the staff of HTC and I would just like to place on record my thanks for all their help throughout this process.



S. Marks, FMAAT
10 Chesterfield Close, Stone .

22nd April 2023
File Ref HTC Cert 2022