

THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL PARISH OF HOLY APOSTLES, CHARLTON KINGS

England & Wales · Charity number 1133865

Details

Other names	HOLY APOSTLES PCC, CHARLTON KINGS
Status	Registered
Legal form	Previously excepted
Registered	2010-01-28
Register	View on the Charity Commission register

Contact

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Activities

Objects: Promoting in the ecclesiastical parish the whole mission of the Church.

Activities: Christian mission and ministry

Classification

- **How:** Makes Grants To Organisations, Provides Buildings/facilities/open Space
- **What:** Religious Activities
- **Who:** The General Public/mankind

Geography

- **Area of benefit:** UNDEFINED. IN PRACTICE, LOCAL.
- Gloucestershire

Finances

Period end	Income	Expenditure	Assets	Employees
2024-12-31	£226,835	£235,946	-	-
2023-12-31	£274,337	£228,601	-	-
2022-12-31	£192,663	£215,442	-	-
2021-12-31	£236,965	£213,378	-	-
2020-12-31	£225,135	£209,252	-	-

Trustees

Name	Role	Appointed
Rev Ashley Stuart Collishaw	Chair	2019-04-30
Anna Christina Swan		2025-05-18
Clare Waterman		2025-05-18
David Horton		2023-06-19
David Short		2023-05-21
Elizabeth FIONA FOULGER		2023-05-31
Howard Naylor		2023-05-21
John Robinson		2024-04-28
Margaret Caroline Ann Gwynne		2025-05-18
Martin Hall		2022-09-25
Michael Watson Stott		2023-05-21
Neil Foulger		2020-10-15
Oriel Wilson		2022-05-21
Simon William Minden Dye		2023-05-21

Accounts



To know Jesus and to
make Jesus known

Holy Apostles PCC

Annual Report and Financial Statements Year ending 31 December 2024



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ANNUAL REPORT OF THE PAROCHIAL CHURCH COUNCIL

The Parochial Church Council (PCC) presents its annual report for the year ended 31 December 2024, together with the accounts for the year.

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Apostles is situated in Charlton Kings, Cheltenham. It is part of the Diocese of Gloucester, within the Church of England. Registered Charity number 1133865. Our correspondence address is: Church of the Holy Apostle, London Road, Charlton Kings, CHELTENHAM, Gloucestershire, GL52 6HW.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The structure, governance and management of Holy Apostles are determined by the rules of the Church of England, in particular the Church Representation Rules 2020. Governance is provided by the Vicar, Curate, Church Wardens, and Treasurer (the Senior Leadership Team), along with the rest of the PCC. Day-to-day management is the responsibility of the Senior Leadership Team (SLT), and the day-to-day operations are the responsibility of the SLT along with the paid Staff Team.

MEMBERSHIP OF THE PCC

Members of the PCC are elected by the Annual Parochial Church Meeting in accordance with the Church Representation Rules 2020 or are ex-officio. The membership of the PCC consists of the Incumbent, Churchwardens, and members elected by those members of the congregation who are on the electoral roll of the church. The full PCC was scheduled to meet six times during the year and also held additional meetings.

PCC members who have served from May 2024 until the date this report was approved are:

Ex-officio	Revd Canon Ashley Collishaw	Vicar
	Revd Rachel Beere	Curate (finished Dec 6 th 2024)
	Neil Foulger	Churchwarden 2020
	Martin Hall	Churchwarden 2022
Co-opted	Fiona Foulger	Treasurer
	Megan Day	PCC Secretary (resigned June 2024)
	David Horton	Finance (elected at APCM 2024)
	Margaret Gwynne	from February 1st, 2025
Elected	Emily Burns-Preston	2023-2025 (casual vacancy)
	William Cumming-Bruce	2022-2025
	Howard Naylor	2022-2025
	Simon Dye	2023-2026
	David Short	2023-2026
	Mike Stott	2023-2026
	Katherine Yiend	2023-2026 (resigned Dec 2024)
	David Horton	2024-2027
	John Robinson	2024-2027
	Oriel Wilson	2024-2027

STAFF TEAM

Our staff team consists of Jenny Perkin - Church Administrator; Penny Metcalfe – Children, Family and Youth Lead; Nathan Sinclair and Zach Collishaw – Vergers, and Sharlene Davidson-Lamb as the church and hall cleaner. Sharlene has taken on the post of PCC Secretary and Bookings Clerk from January 2025. Megan Day resigned in July 2024 from her position as Church Administrator, and left with our gratitude for a job well done.

Alongside our employed staff team, the maintenance and development of our buildings and grounds has been contracted out to Rob Gill and his company, acting as a Facilities Manager under instruction from the SLT (see Church Fabric Report below).

STATEMENT OF TRUSTEES' RESPONSIBILITIES

The trustees (Members of the PCC) are responsible for preparing the Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently.
- observe the methods and principles in the Charities' *Statement of Recommended Practice* (SORP).
- make judgements and estimates that are reasonable and prudent.
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements.
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charity (Accounts and Reports) Regulations 2008 and the provisions of Church Accounting Regulations 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

AIMS AND PURPOSES

The primary objective of the PCC is to promote the gospel of our Lord Jesus Christ according to the doctrines and practices of the Church of England. Under the Parochial Church Councils (Powers) Measures 1956, Holy Apostles PCC has the responsibility of cooperating with the incumbent in promoting in the ecclesiastical parish the whole mission of the church – pastoral, evangelistic, social and ecumenical. It also has maintenance responsibilities for Holy Apostles Church building and associated property. There has been no change in the primary objective of the PCC during the year.

The parish of Holy Apostles has also adopted the following local purpose and vision statements:

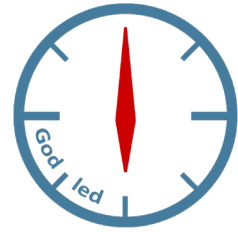
Our Purpose: *To know Jesus and to make Jesus known*

Our Vision: *Our communities transformed by the love of Jesus*

VALUES

God Led:

*Actively seeking to know and follow what God is doing today
(because, unless God builds the house the labourers work in vain. Psalm 127.1)*



Spirit Empowered:

*Expecting and making space to encounter God's presence in everything we do
(because: the same power that raised Christ from the dead is living in us. Romans 8.11, and Ephesians 1. 17-21)*



Open and Inclusive:

Offering a generous, grace-filled welcome, that values difference, encourages questioning, and enables honesty, integrity and transparency.

(Just as a body, though one, has many parts, but all its many parts form one body, so it is with Christ. For we were all baptised by one Spirit so as to form one body – whether Jews or Gentiles, slave or free – and we were all given the one Spirit to drink. And so the body is not made up of one part but of many. Now if the foot should say, 'Because I am not a hand, I do not belong to the body,' it would not for that reason stop being part of the body. And if the ear should say, 'Because I am not an eye, I do not belong to the body,' it would not for that reason stop being part of the body. If the whole body were an eye, where would the sense of hearing be? If the whole body were an ear, where would the sense of smell be? But in fact, God has placed the parts in the body, every one of them, just as he wanted them to be. If they were all one part, where would the body be? As it is, there are many parts, but one body...

1 Corinthians 12.12-27)



Fully Engaged:

*Offering everyone opportunities for contributing as well as receiving:
seeking after God's kingdom not our own comfort, and intentionally engaging in:
Evangelism; Social Action; and Campaigning for Change*

(Each of you should use whatever gift you have received to serve others, as faithful stewards of God's grace in its various forms. 1 Peter 4.10)



Always Growing:

Getting wider, deeper and closer together: by developing robust, personal faith at all ages, supporting families of all kinds in the struggles and joys of life, and working to connect with each other in genuine, diverse, caring relationship.

(...speaking the truth in love, we will grow to become in every respect the mature body of him who is the head, that is, Christ. From him the whole body, joined and held together by every supporting ligament, grows and builds itself up in love, as each part does its work. Ephesians 4: 15-16)



OBJECTIVES & ACTIVITIES

PUBLIC BENEFIT

Holy Apostles main purpose is 'to know Jesus and make Jesus known' and we do this in a number of ways:

- Providing services of worship every Sunday which vary in style.
- Providing occasional offices (baptisms, marriages, and funerals) as and when required.
- Holy Apostles also provides a number of additional groups and activities based on the needs of the different communities within our church and surrounding parish.

We seek to enable ordinary people to live out their faith within the different communities that they are a part of. We do this through:

- Worship and prayer; learning about the Gospel; and developing their knowledge and trust in Jesus
- Provision of pastoral care for people living in the parish.
- Missionary and outreach work.

To facilitate this work, it is important that we maintain the fabric of the Church and the Church Hall, together with the Church grounds.

ACHIEVEMENT & PERFORMANCE DURING 2024

PCC ANNUAL REPORT 2024

1. Finance Report and Budget

The Treasurer reported back to PCC throughout the year on the financial position of the church.

- The PCC continued to monitor the transition to the Parish giving Scheme.
- The PCC applied for a grant from the CofE centrally to help with moving our heating system to a low/zero carbon alternative.
- New financial control documents were adopted.

2. Strategic Intentions

The PCC monitored existing priorities and in addition spent a half day considering strategic plans for the next 5 years. This work is ongoing.

3. Reviewed Service Times

The PCC continues to maintain an ongoing review of service times, as part of this the vicar's sabbatical led to a decision to maintain one Sunday service throughout 2025 Jan-Sept with a return to two morning services from the autumn.

4. Other

- Using the new online Safeguarding Hub the PCC reviewed and adopted the updated Safeguarding Action Plan, noting and commending the outstanding and focussed work of our safeguarding officer Candace Plouffe. Safeguarding was a standing item on each PCC meeting agenda which reflected its importance through the whole life of the church. The Ex-Offender Policy was reviewed and adopted.
- The PCC agreed to a twelve-month trial to look at alcohol licences for events in the church. This was implemented particularly for the various Christmas concerts with Temporary Event Notices (TENS) taken out to allow alcohol to be served or given away on the church premises. (these are not required for worship services).
- The PCC agreed an update to our policy on Maternity and Adoption Leave in the HA Employment Handbook.
- The Church of England's ever-changing proposals for Prayers of Love and Faith were discussed.
- A proposal was passed to seek a faculty (if needed) for the renewal of the church's audio-visual system, the removal of the old projector screens and the mounting of the TV screens to enable the wooden boxes to be cleared from the platform.
- Tidying up and extending the memorial garden was approved in principal with a view to seeking faculty approval.
- Agreement was given for tidying up the existing lamp on the south west corner of the church, and the reinstatement of the lamp to the north east of the church.
- Consideration was given to the condition of the organ and need for extensive repairs in the near future potentially with a six-figure cost.
- The PCC agreed to having new parking lines painted in both car parks including designated bays for disabled parking. The Hawley Mews Charity has agreed to cover the cost of this.
- New Foundation Governors were appointed to Holy Apostles Primary School.
- The PCC appointed Jenny Perkin as the new church administrator.

SAFEGUARDING STATEMENT

The Church of England publication, *Toward a Safer Church: some Liturgical Resources*, effectively describes our calling to create a robust and visible Safeguarding culture in our parish and the community in which we serve.

“In Matthew’s Gospel Jesus tells his followers, ‘You are the light of the world. A city set on a hilltop cannot be hidden’ (Matthew 5. 14). Christians are called to be a transformative presence in society bringing light and hope to others. That includes being a beacon of good practice in the care and protection of children and vulnerable adults.

The Church needs to be at the vanguard of fostering a change of culture across society. Safeguarding is at the forefront of public consciousness and the Church needs to embody best practice in safeguarding in our network of parishes, schools, and chaplaincies as part of our commitment to excellence in pastoral care. In recent years we have become acutely aware of the way in which historic incidents of abuse were sometimes hidden or even tolerated. There must be zero tolerance to such behaviour. As an organisation, it is vital that we keep people safe, repent and apologise for the wrongs of the past, and learn from our mistakes, including when we have added insult to injury by not responding well when people have disclosed abuse. We need to support survivors better and enable them to flourish.”

This annual report summarises what we have focussed on to make that vision a reality, and a reminder of what we can still do to improve our practice.

Each year, the PCC at Holy Apostles reviews and re-adopts the Church of England *Promoting a Safer Church* Safeguarding Policy as well as the Parish Safeguarding Handbook, which details procedures and practices in all aspects of safeguarding. We publish this on our website and post it at the back of the church and hall as a visible sign of our commitment to safeguarding. Along with this policy there are details of what to do should you have a concern about someone’s or your own safety.

This past year we have also worked to:

- Maintain our high level of compliance with the 3 yearly DBS checks, thank you for all who ensure this happens in a timely way.
- Focussed on improving our safer recruitment approach, particularly for volunteers.
- Increase our safeguarding training compliance for those who volunteer in groups that support our children, young people, and vulnerable adults, equipping them to recognise and manage any safeguarding concerns that arise. Again, thank you to everyone for undertaking this training when asked to do so.

As your Parish Safeguarding Officer, with a responsibility to respond to safeguarding concerns or queries raised, other key activities I have undertaken this year include:

- Regular reporting to PCC on all matters related to safeguarding.
- Regular touchpoints with Diocesan Safeguarding advisors to ensure we keep abreast of and respond to any national and /or local safeguarding guidance.
- Reviewing and identifying the groups at HA who are supporting children, young people and/or adults who are vulnerable, working alongside leaders of these groups to embed positive safeguarding practice in the activities they undertake.

The Focus for 2025:

- Continue to promote a safeguarding culture at Holy Apostles that is aligned with best practice and incorporates any changes proposed by the Diocese or national church.
- Continue to focus on our safer recruitment approach, particularly for volunteers.
- Increasing our safeguarding training compliance for those who work with and/or volunteer in groups that support our children, young people, and vulnerable adults. Along with the basic and foundation safeguarding training, there is now a requirement for those staff/volunteers working with children, young people, and vulnerable adults to undertake a further training module, Raising Awareness of Domestic Abuse.

In closing, I would encourage anyone who would like to increase their knowledge of safeguarding to visit <https://safeguardingtraining.cofeportal.org>, the Church of England safeguarding training portal. The Basic awareness training is **for everyone** within Church communities who want to have a better understanding of safeguarding issues and our Christian response in this important area.

And a reminder that the parish has a dedicated email address for safeguarding issues which is monitored by me as your Parish Safeguarding Officer to ensure confidentiality of any queries or issues that arise.

safeguarding@holyapostles.org.uk

Candace Plouffe, Parish Safeguarding Officer

CHURCH FABRIC REPORT

As usual, the twelve months since I last wrote a fabric report have flown past. As seems to now be the norm, we have dealt with a varied mix of problems requiring immediate attention whilst trying to make sure we look to secure the future of the Church and Hall for future worshippers and users.

As was the case in 2023, the biggest challenge for 2024 has been keeping the church boilers, which are of advancing age, running. In the middle of the year we unfortunately had to turn off one of the two boilers we have, as it developed a non-repairable leak. We have therefore been running on one boiler through the critical winter period. Due to this single boiler situation, we made the decision to replace one of the leaking manifolds, and to repair existing damage to the underfloor heating, along with efforts to minimise temperature ranges. Along with the hall, we also moved to a remotely controlled timer system. All these actions have meant that we have been able to better manage the load on the remaining boiler, but it is well beyond its operational life and we need to accept that it could fail at any time. We have applied for CofE grant funding to investigate the eco heating sources available to us such as air source heat pumps, together with other things such as solar panels, insulation and storage batteries. We are waiting to hear back from them before we can move forwards. At the same time, we continue to suffer with the huge increase in gas and electricity prices we experienced at the end of 2023, so we continue to do what we can to reduce our usage of both fuels and run as efficiently as possible.

Throughout the year we had a number of leaks in Church, both from failing lead gullies, and from blocked and broken downpipes and sewers. We do not have the funds to replace the lead (which is now over 50yrs old) nor the creaking sewer and drainage system. So, it has been a case of doing what we can to maintain the integrity of the fabric, but in most cases, these are sticking plaster solutions to deal with the most pressing problems.

Disappointingly, over the last twelve months, we have seen an increase in deliberate damage to fixtures and fittings in the building. There has also been an increase in strangers causing issues to users of the premises. Regrettably, we have therefore had to implement various security measures to ensure the building and staff are both protected, as well as reinforcing our lone working policy.

We also continue to deal with the usual maintenance activities (trees, gutters, drainage, keeping the IT running, etc), and are grateful to our neighbours, W S Trenhaile, who are maintaining the memorial garden and regularly mowing the Cirencester Road side path, which helps keep our grounds looking a lot neater. We are also grateful to have Sharlene Davidson Lamb on the team, continuing to do a great job looking after the Hall & Church cleaning. We were also lucky enough to have been donated a ride on lawn mower in the middle of the year. As well as saving a significant amount of time doing the lawns, it also makes the task much more fun and the lawns look far more loved! I would also like to personally thank Fiona Foulger for her tireless work behind the scenes, and her support in enabling pragmatic decisions to be made to maximise how we spend our limited funds.

And so, for the next twelve months it will be more of the same. With particular focus on the Eco & heating side of things. But we also want to move forward on installing a new AV system, improvements to the memorial garden, the development of a community garden, and a refresh to the hall car park (which is looking particularly tired now). In many cases though, it is the availability of funds that holds things back, but we will continue to do what we can with the resources available.

Rob Gill (Facilities Manager)

CHURCHWARDENS' REPORT

In preparing this report, we have been mindful of the values adopted by our church, which we strive to ensure underpin all that we do as a worshipping community, and we hope that these are reflected in the report that follows. It will be clear that so many of our community are highly engaged with the life of the church, in particular offering themselves in service to one another in many different ways. We hope and anticipate that our worship and activities will be empowered by the Holy Spirit, and that we will know God's leading in all that we do, striving to be obedient to his prompting. and not least that we remain open, honest and inclusive, valuing difference and the variety of ways in which people explore their relationship with God; in addition, that we always encourage one another through the highs and lows of life.

For much of the last year our worshipping community has been able to choose between two Sunday services: an informal, lively one catering especially for young families at 10.30 with contemporary music led by our worship band, and an earlier, more conventional one at 9.00 with traditional hymns, usually accompanied by one of our visiting organists. The exception has been during the summer holiday period, when we have had a single combined service at 10.00, aiming to meet the needs of both congregations, while consolidating resources. On other key occasions, such as for our Remembrance Service in November, we have also brought both congregations together for a single combined service. We have continued to host a mid-week communion service at 2.00pm on the second and fourth Wednesdays of most months, as well as Messy Church gatherings on Sunday afternoons once a month.

We are hugely grateful to all those who have led services and shared God's word through the ministry of preaching, and to all who have read from the Bible and led us in intercessory prayers. While we have continued to enjoy the musical leadership of organists John Wright, Simon Williams and Matthew Howell at the 9.00 service, our worship band under the leadership of Steve Burdett and others, has grown in repertoire, in musicality and in spiritual sensitivity. We have been truly blessed by the group's ministry during the 10.30 and combined services.

Another key area of our Sunday times together is the provision of groups and activities for differing ages of children and young people. Children, Youth and Families Lead, Penny Metcalfe, coordinates a dedicated group of volunteers who help to provide group times for children ranging from very early years to those attending secondary schools. The groups meet every Sunday during term times, while on second Sundays the older children are encouraged to play a role in the main service, for example reading from the bible, leading prayers or helping on the sound desk. It is good to see the young people growing in confidence in church, and learning to serve the wider church community. Penny and others are also responsible for hosting the ever-popular Messy Church gatherings. Well done, and thank you to all involved.

Our vicar, Ash is regularly involved in the life of both Holy Apostles Primary School (along with the Open the Book team) and Balcarras Secondary School. Some of our older young people have also enjoyed monthly X:Alt gatherings led by Ash and others at church and usually involving a certain amount of gunge! However, the PCC has recently expressed a desire to explore how our church might enhance our engagement with, and provision for our youth, as a priority for the coming year.

On the subject of youth work, and following her standing down at the end of 2024, we wish to acknowledge and express our gratitude to Margaret Clifford, who has served our young people so faithfully for a good many years. Many will be able to testify to the gentle but significant ways in which she has touched their lives.

In addition, we are grateful to those who have served on welcome teams, sound desk and refreshment rotas, and to the ladies and gentlemen who, from time to time, adorn our worship space with both beautiful flower arrangements and a splendid Christmas tree. We also wish to acknowledge and thank Sharlene, who regularly cleans both the church and the hall, and the vergers who prepare the church for services and clear up afterwards. There really are so many who contribute so richly to the gathered times of our church community, and we value every contribution.

We also wish to say a massive thank you to those who have led small groups though the year, and those involved in leading and facilitating men's and women's ministries. These mid-week and occasional Saturday gatherings form part of the beating heart of the life of Holy Apostles, and all who participate in them will testify to the tremendous fellowship, support and nurturing they provide. This year has seen two longstanding leaders of the Men's ministry group stand down, and we appreciate all that Richard Simpson and Paul Knight have done in support of that group.

There is so much going on within our fellowship beyond Sunday services and regular small group meetings, including Kaleidoscope friendship meetings and Sunflowers sessions for pre-schoolers and their families and carers. Once again, in the summer we hosted a great Summer Fun event in the grounds of the church, which was attended by many families from the wider parish community and certainly lived up to its name! Throughout the year, we have provided opportunities to meet in the café on Tuesdays for coffee, cake and quiet fellowship, and this year, in a departure from offering only the Alpha course, we have experimented with a new course for seekers and searchers – the Being With Course, developed by St Martin in the Fields.

Behind the scenes, we continue to be very grateful to those involved both in safeguarding and in pastoral care. Candace is so thorough and dependable in all things relating to safeguarding, while Louise Hunt and her team of dedicated pastoral support workers, have been able to reach out to those in particular need within and beyond our church fellowship, ever more promptly, more compassionately, and more effectively.

In July, we learned that Megan Day was standing down from her role in the church office and were sad to see her leave. We are grateful for her years of hard work, and for the diverse ways in which she has contributed to the life of the church and to the administrative tasks that underpin it. Towards the end of the year, we were thrilled to be able to offer the role of Parish Administrator to Jenny Perkin, and her presence in the church office has already been a great help to Ash; we welcome her, and recognise all that she has already contributed to the life of our church. A big thank you too to everyone who keeps the grounds looking smart, and particularly to Mike Stott, who continues to oversee the care of the Garden of Remembrance.

Thank you to all who serve on the Parochial Church Council, giving generously of their time and gifts. We might single out again our faithful treasurer Fiona Foulger, who works tirelessly to ensure that our church finances remain on an even keel – no mean feat! And in addition, we are personally and hugely thankful to the work done by Rob Gill, a man of many talents, who contracts his services as Facilities Manager, and maintains the fabric of our church building and the church hall.

Finally, we cannot compile a list of thank-yous without including Ash, our vicar, Alex his wife, and Rachel, until recently our curate, all of whom have given so much of themselves, and across such diverse areas of church life, to keep Holy Apostles thriving. We have been truly blessed by their leadership and service, though it was of course very sad to see Rachel leave us at the start of Advent, to take up her new post at St. Oswald's, Coney Hill in Gloucester. She goes with our love and blessings.

We really are so grateful to everyone who has contributed to the diverse aspects of life at Holy Apostles over the last year, and apologise if we have forgotten to mention anyone or their ministry specifically, but thank you very much indeed, and bless you all.

Neil Foulger and Martin Hall, Churchwardens

Worship

Worship is, of course, a core part of the mission of Holy Apostles. The past year has seen a growing confidence in our music team, and a growing sense of the work of the Holy Spirit through and in that music. Our DNA is unfussy, “low-church” worship expressed through both traditional and contemporary forms (sometimes blending these together). We will continue to seek to hold together musical traditions of contemporary and traditional, with a wonderful group of musicians and singers alongside our visiting organists. In the past year we have also hosted many local choirs, coral societies, and orchestras and going forward we will be looking to see how we might improve and expand this worshipful offering. We continue to review our use of liturgical space, décor, texts, and service structure with a commitment to creatively enhancing the full range of our worship styles.

Ashley

Outreach: Being With/Alpha

Over the years Holy Apostles has regularly run courses for people to explore questions around the Christian faith with Alpha being the main example. During the year we began to consider whether Alpha’s approach was still something that matched our DNA as a church. At the start of the year a small leadership group took part in an online version of the Being With course coming out of St Martin’s In the Field in London. Subsequently we chose to run a trial course to test it with a small group of church members and other interested people. We felt that there was much to commend the course, particularly around its structure and engagement but felt the content was sometimes overly complicated. We are therefore currently working on developing an in-house course that takes the best of Alpha and Being With, whilst drawing in material that reflects our own values as a church. We intend to run this in the autumn of 2025.

Ashley

Summer Fun Event

Summer Fun has become an established part of our annual pattern and once again proved a great success, with good weather and around 500 people from the local community joining us for free creative crafts, fun, bouncy castles, coffee/tea, hot-dogs and the wonderful and amazing Thomas Trilby. In addition, we again held a plant sale with incredibly generous contributions from church members that raised more money for our Community Garden fund. Huge thanks go to Sheila, Candace, Jo, Alex, and Jem, along with the army of volunteers offering face-painting, crafts and refreshments.

Ashley

Kaleidoscope

Kaleidoscope is a twice-monthly social gathering in the church hall for parishioners and the wider community. It is led by Vic Thomas and Gill Ford, with a supporting team of helpers (Chris Coxhead, Sarah Johnson, Sarah Naylor, Mary Leonard, Nataliia Dalska and Andrea Thomas). Our informal meetings take place on the first and third Wednesdays of each month, and consist of an entertainment session in the church hall, followed by tea and cakes in the café area.

Since our first session after Covid, in July 2021, Kaleidoscope has grown significantly in numbers and we now have almost 50 contacts (the majority of whom attend regularly). Since most meetings have a low-key spiritual content, around a third of those who attend have little or no prior church affiliation.

True to the name ‘Kaleidoscope’, we have a very varied programme of talks (including some by church members), films, musical items, and quizzes, with opportunities each session to share personal and family news. Our two regular features are ‘Wise Sayings from around the World’, and a ‘Nature Spot’ – both of which are interesting and informative.

We are immensely grateful for the free use of the hall, café and kitchen. Although Kaleidoscope does not have a subscription fee, on arrival at meetings attendees are encouraged to contribute to CaBiC Anna Chaplaincy (a local, inter-denominational charity, linked to the national Anna Chaplaincy network, which seeks to offer spiritual support to older people, both in care homes and in the wider community).

Each Autumn, we also have a 'Christmas Shoe Box' appeal (now shared with the whole church) in which boxes are filled with useful household, clothing, toys and similar items. These boxes are passed on via a charity called 'T4U' to needy families in Eastern Europe (including Ukraine).

Although Kaleidoscope is mostly secular in content, it is complemented by a short Communion Service in church on the alternate Wednesday afternoons (second and fourth in the month). This is ably led by Ashley, and includes a bible study.

Vic Thomas and Gill Ford

HA Small Groups

An essential part of our pastoral care and discipleship is our small group provision. These are groups of church members that meet together during the week, mostly in each other's houses, to support each other, study the Bible together, pray, and share life. In 2024 we had 7 small groups in total with 82 active members, meeting on Monday, Tuesday, and Wednesday evenings, and Tuesdays in the afternoon. These groups are really valued by those that attend but five out of the seven groups have no space for new members and so we need to train, empower and release new group leaders and hosts in order to make this key part of the Christian life available to every Holy Apostles member that wants it.

Ashley

Thrive Report

Thrive is the name of Holy Apostles' women's ministry. Over the last year we have held a number of events including breakfasts, social activities and our regular book club.

We had a very interesting backstage visit to the Everyman Theatre learning how the theatre operates. We went behind the scenes and accessed areas not usually open to the public and we all appeared on stage! Other socials have included drinks at the Langton and a visit to the Secret Garden. The book club continues to meet monthly (except over the summer) to read and discuss. We don't always agree about the books but we always have an interesting discussion! The annual Christmas Crafts evening was well attended with women inviting friends and family for an evening of Christmas Crafts and refreshments, and everyone went home with handmade decorations.

Over breakfast we have heard from Alison Hutson about the work of the Pantry at the Cornerstone and from Sarah Coppin (from WTC) about taking theological education into men's prisons. Both shone a light into lives and situations that most of us are unfamiliar with. Thank you to everyone who attended events over the year and to those that helped in any way.

The hope and prayer for Thrive is that through the events we put on, women will have a deeper relationship with each other and with God, and know they are loved and valued deeply.

Sarah Burdett

Holy Apostles Men's Group

During 2024 The Holy Apostles Men's Group continued to meet for Saturday breakfasts regularly sharing good food and fellowship, often with a great speaker thrown in for good measure. We have usually had around 15-20 chaps at each breakfast.

It has also become a tradition to meet in the summer for a barbecue, and in 2024, we were blessed by the hospitality of Sue and Tim Watson at whose home a good number enjoyed a drink or two, food and good conversation, along with croquet on the lawn. We were forced to head indoors when a heavy shower cloud encamped over their garden and didn't seem to want to pass on, but spirits were not dampened.

Another event which had been overlooked for a few years was reinstated in November at the Charlton Kings Club skittle alley. Again, around twenty of us enjoyed a very competitive evening of traditional skittles, bringing out a streak in some that we never knew was there!

An appeal was made to Men's Group members during the year to raise funds towards replacing the sound desk and audiovisual equipment in church. An incredible response meant that a very significant amount was offered towards that project, and many thanks are due to all who contributed.

Men's Group members also offer an important resource for important events in the church year including erecting and dismantling the stretch tent in the summer, and putting up the Christmas tree at the start of Advent.

The success of our Men's group has been built on the expert leadership of Richard Simpson, but he stood down in 2024 for both health reasons and in order to pursue alternative interests. His departure from the leadership team was followed by that of Paul Knight, who had also been a tireless servant of the group for some years. Those of us who have benefitted from Richard and Paul's commitment to the group owe them our sincere gratitude and good wishes going forward.

Murray Metcalfe stepped into a leadership role during the year, and we would welcome another one or two to join us to spread the responsibility of keeping this important fellowship group going and to expand its outreach.

Martin Hall and Murray Metcalfe

Old Farts Fitness Club (OFFC)

OFFC meets every Wednesday in HA hall at 7.30 pm for circuit training (at a level appropriate to the individual need or ability). This is usually followed by a 15 min game of football or hockey. There are approximately twelve regular members and on occasions we have had fifteen or more.

Every fortnight we go out after training for a curry or burger and rehydration (very important after exercise!). Other social events we have held have been joined by several members from HA. The most notable of these being a Whiskey Workshop featuring Ashley as MC. This included tastings from forty or more single malt whiskies from around the world!!

We also looked into the history of some whiskey distilleries and had an intriguing look into the chemistry of Whiskey. The evening finished with individuals making their own experimental whiskey cocktails. Other social events throughout the year include a summer BBQ and a Christmas meal, both of which are attended by wives and partners.

Since the Summer of 2024 we have had a small team from Dean Close School join us as part of their 'Sports Leaders Qualification'. They were suitably impressed that men of a 'certain age' could still do so well at circuit training!

Anyone is welcome to join us to see what we get up to. Our age range is predominantly men of fifty years upwards of varying abilities and fitness. Our oldest member is 80 years old - and yes, he still plays football!

In the last financial year, we have donated to the Family Fun Day, the boiler fund and the general fund at HA. Two years ago, we helped sponsor First Aid and Defibrillator training in HA Hall, which was available to regular hirers of the hall. We hope to do so again in this current financial year.

John Robinson

ANNUAL CHILDREN AND FAMILIES REPORT

Sunday morning Children's clubs

We offered Children's clubs at the 10.30 service every Sunday in term time and now do so at 10am. The children leave the church following a lively song and often a short introductory session with the service leader. They come back into church to join their families when we have Holy Communion. In the school holidays the children stay in church with those who brought them. We have colouring and puzzles available and toys out in the lower room.

We continue to offer a Mini Club session of a story/craft for 3-4 year olds in addition to Creche for 0-2 year olds. School age children up to school year 4 (4-9 year olds) are together in Sunday Club with games, activities and crafts in the hall with some activities being differentiated during the session according to age.

Our syllabus outline comes from an Urban Saints resource which covers key figures from the Old Testament, the Life of Jesus and the Early Church, as well as themes such as the names of Jesus, over a period of 3 years. We also include special sessions around events in the church calendar such as Remembrance Day when they arise. Numbers have ranged between 2 and 6 children in Creche/Mini club and between 5 and 13 in Sunday Club. Many of the children vary from week to week.

We are very grateful for our team of volunteers who are currently: Creche and Mini Club: Marianne Kelly, Emily Wright, Chloe Scargill, Ali Howes, Aline Keir, Charlotte Cumming-Bruce. Sunday Club: Oriel Wilson, Yaz Alfarez, Tara Willard, Jane Maltas, William Cumming-Bruce, Lisa Jinks and Lucille Rogers.

Open the Book

Our team dramatise a Bible Story most Friday mornings at Holy Apostles Primary school as part of their collective worship. The way the stories are ordered leads to an overview of God's involvement and rescue of his people through both the Old and New Testament. The sessions include reflection and prayer. The children say they like our visits and they really enjoy participating both individually and collectively. Thank you to our team of volunteer actors/ directors who are currently: Megan Day, Charlie Millward, Rob Gill, Raffaella Goodman (St Mark's Methodist) John Sheppard (Cambray) and Biddy Turner (St Michael's).

Links with Holy Apostles School

In addition to Open the Book visits, we welcomed the children and their families into the church for Harvest Festival and their Carol Service and the Easter Experience event over 3 days. For Easter 2024 the children assembled Easter gardens in seed trays as they heard about the events of Holy Week. Thank you to the large team of volunteers who made this possible. Ashley regularly leads Collective Worship at the school which is well received. In July the school enjoyed a Christian theatre production called "The Parable Keeper" which was partly funded by the church. A similar event is planned for 2025.

Messy Church

We enjoy welcoming families monthly to an informal afternoon session of crafts, games, songs, Bible focus and interactive prayer, around a central theme. In 2024 themes included Sabbath; Breakfast on the beach; Pentecost, Zacchaeus and a Light Party which included help from our Youth. Numbers have continued to be encouraging, ranging from 20 to 40 children with their parents and carers. A buffet tea is offered afterwards which helps families get to know each other and the team who facilitate all of this. Many thanks to all who contribute so much, currently Megan and Charlotte Day, Fiona and David Horton, Paul and Barbara Knight, Susie Bennetts, and Steve Burdett.

X:alt

This is a two-hour, magazine format, exploration of a key Christian teaching. It includes themed craft activities, games, music, teaching, and gunge. It is for the age range 7 to 11 which we have found is a foundational time for faith growth. We ran 4 such events in 2024. Numbers have slowly increased and we now have twenty children on our books for it who are a mix of church and non-church families. Many thanks to the team, currently: Ash & Alex Collishaw, Anna Swan, Oriel Wilson, David & Fiona Horton.

Sunflowers

Our Sunflowers Praise and Play toddler sessions are now well established in the community on a Monday morning. We welcome around 30 children and have seen increasing demand, now holding a waiting list of 12 families. Parents, carers and children are deepening relationships with each other and with our team and we enjoy our time together very much. Some of these families have also attended other church services, especially at Christmas and Easter. Bible stories, prayers and christian songs are woven into our termly themes, and there is a happy and open atmosphere. We are grateful for our dedicated volunteers Marinel Short, Nicola Moore, Anna Swan and Barbara Knight. Paul and Matthew Knight's help with setting up and putting equipment away is also very much appreciated.

YOUTH

As some of our cohort of Youth moved into Year 10, in Summer 2024 we felt we needed to split our Sunday morning group into two so that themes could be discussed at a more age specific level. Consequently, we moved the oldest year group from Sunday Club into FROG which is now for school years 5,6 and 7 (9- to 12-year-olds) and HAY is for school year 8 and above (12- to 16-year-olds). As we do not have enough volunteers to run these groups weekly we now run them fortnightly in term time. When the church service includes Communion, we encourage our young people to play an active part and they have led prayers, done readings, joined the Worship group, helped on the sound desk and helped with coffee.

Our social events are open for all young people from school year 6 upwards. We try to ensure there is something offered each month - this may be an evening in our Hall or an invitation to an external Christian event. In 2024 we particularly enjoyed a Pool Party courtesy of the Foulgers and a Christmas Celebration that included mini golf.

FROG (Fully Reliant on God)

For Sunday morning sessions in the basement we use an Urban Saints curriculum and themes in 2024 included Stewardship, Strengths and Talents and the Environment. Numbers have been small in this new group and have ranged from 2 to 5. Thank you to current volunteer leaders Nikki Seville, Annabelle Taylor and Sue Nelson and a huge Thank you to Margaret Clifford and Chris Coxhead who stepped down in the summer from coordinating FROG after over 20 years of involvement.

HAY (Holy Apostles Youth)

Numbers have been more encouraging in our newly recreated Sunday morning HAY group. Attendance ranges from 4 to 10 young people. HAY also runs fortnightly in term time. Each month there is a session based around reading that day's newspapers, leading on to a discussion from a Christian Perspective, whilst enjoying bacon butties and pastries. There has also been a monthly session based on a Video course from Youth Alpha that goes through Luke and Acts. Thank you to our current leaders Alex Collishaw, Simon Preston and Fiona & David Horton.

Balcarras' Christian Union

Ashley has been helping Abbie, the South Cheltenham Youth Worker, to run lunchtime sessions for students from our local secondary school. This happens most weeks during the term. Thanks to Balcarras for making a space available and supporting this.

Penny Metcalfe, Children, Families and Youth Lead

HALL & COMMUNITY CAFE

Megan continued her excellent work in the first half of 2024 by recruiting new hirers for the hall rooms to maintain a steady income for the church. The stretch-tent went up between Easter and October and saw a steady use throughout the year.

Our Tuesday Coffee & Cake mornings continued throughout the year with the wonderful Sue Cumming doing the hard work of setting them up each week. This has given a gathering place each week for church members, hall users, Tumble-Tots families, and local community.

The community café has provided an excellent venue for various meals and gatherings and we have seen a growing use of the back room for smaller groups to come together.

Rob continues to work hard maintaining the facilities, and has particularly focussed on enabling a flexible heating system that is able to meet all hirers' needs whilst lowering costs.

Ashley

MISSION SUPPORT

The Mission Sub-Group meets periodically through the year to prayerfully consider the distribution of gifts drawn from the tithes and financial donations by the Holy Apostles congregation to various charities and worthy causes. Recommendations are then made to the Vicar and Treasurer for approval and to facilitate the distribution of the gifts.

We aim to support a range of Christian charities whose work is in alignment with the mission of Holy Apostles, reflecting needs and mission opportunities drawn from local, national and international contexts.

This year we have supported 11 charities, including: the Cornerstone Centre, A Rocha, Mission Aviation Fellowship, Anna Chaplaincy, International Justice Mission, and Embrace Middle East. See Note 6, p28 for full list and amounts given.

These gifts are in addition to the regular support given to Gloucestershire Youth for Christ, The Diocese of Lake Rukwa, Tanzania and Open Doors (replacing the previous support of the Barnabas Fund).

The current group consists of Oriel Wilson (PCC representative), Annabelle Taylor, Rob Gwynne, Lucille Rogers and Paul Knight. We welcome suggestions of potential charities, so please speak to a member of the mission group if you have connections to a particular organisation, or would like to see a specific charity supported.

Oriel Wilson

DEANERY SYNOD REPORT

Churches in the Church of England are grouped into local areas known as deaneries. Holy Apostles is part of the Cheltenham Deanery. During the year the following was discussed:

- Deanery leadership structure, considering how the work load of the area dean could be shared with a team of clergy.
- Parish Share – a new model for calculating the amount of money that local churches give to the wider diocese was initially planned for 2025 but now is to be introduced in 2026.
- Deanery Strategic Mission Plan, looking at how all the churches of the deanery can work together where needs and opportunities extend across and beyond the local individual parish.
- Arrival of Rev Ruth Edmonds at Pip and Jim's Leckhampton in the South Cheltenham Team, and James Faragher at St Barnabas in the West Cheltenham team.
- Elections to diocesan Synod
- Yvonne Penn spoke about the work of Christian Aid
- The Makin Report was discussed along with the resignation of Archbishop Welby, wider concerns around safeguarding and the challenges to mission associated with reputational damage. Of primary importance was how we care for victims and survivors of abuse.

Ashley

FINANCIAL REVIEW 2024

Receipts

Unrestricted income from Donations and Legacies (SOFA p 22& Note 2, P26) totalled £150,818 in 2024, down from £202,878 in 2023, £145,993 was from Unrestricted Planned Giving, including Gift Aid. (*144,750 in 2023*). Ad hoc, general donations of £2,974 were received, (*£4,002 in 2023*, both including applicable Gift Aid). We also had a further £22,528 in restricted donations, (*£12,843 in 2023*) mainly for the replacement of the Audio-Visual system and mainly, but not exclusively from the members of the Men's Group. Huge thanks to those who have contributed. We are still reaping the benefit of the large £50,000 general ad hoc donation which we received in 2023, which has been excluded from the ad hoc figures above, to help show comparative trends. In addition, £957 was gathered from Loose Plate collections (*£1,921 in 2023*).

A huge thank you to all our financial givers. You are so appreciated, and so vital for the ministry of Holy Apostles.

Our income from Charitable Activities (Note 3) included £47,851 income from Hall and Church hire. (*£43,990 in 2023*).

In summary, (SOFA p22), our total unrestricted receipts for 2024 were £202,200 compared to £250,514, including the £50,000 donation in 2023. (*£187,116 in 2022, £190,369 in 2021*).

Expenditure

£229,417 was spent from Unrestricted funds to provide the Christian ministry of Holy Apostles Church. (*£213,296 in 2023*). Parish Share increased by 6.9% having been frozen in 2023. Repairs and Maintenance costs have increased substantially, due mainly to keeping the boilers functioning, no easy task. Music costs have increased due to having paid organists for some services, the worship group continue to be amazing and valued volunteers. Many other budget holders have reduced expenditure.

At the end of 2024, General Reserves stood at £30,902 (SOFA p22) (*£58,119 in 2023, £21,268 in 2022, £31,506 in 2021*), whilst Restricted Reserves stand at £61,620 (*£43,514 in 2023*).

Reserves policy

It has always been PCC policy to try to maintain a balance on free reserves (net current assets) which equates to at least three months unrestricted payments. It is traditionally held to smooth out fluctuations in the cash flow, to meet emergencies and to ensure we can meet our obligations to our paid employees. We have been able to maintain our current mission and ministry because of everyone's generosity, but particularly the £50k donation in 2023 which has been transformative. Our General Reserves are now critically low, and we do need the congregation to prayerfully consider if they can increase their giving in order that we can continue to increase mission and ministry. A 18.5% uplift in each gift or approximately 20 people gift aiding just under £100 per month is the order of magnitude of the task facing us.

Huge thanks to those who do give, you are so appreciated.

Fiona Foulger (Honorary Treasurer)

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF HOLY APOSTLES CHURCH, CHELTENHAM YEAR ENDED 31 DECEMBER 2024

I report on the accounts of the charity for the year ended 31 December 2024 which are set out on pages 20-31.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINER

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act
- follow the procedures laid down in the General Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act
- and to state whether particular matters have come to my attention.

BASIS OF INDEPENDENT EXAMINER'S REPORT

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the next statement.

INDEPENDENT EXAMINER'S STATEMENT

In connection with my examination, no matter has come to my attention:

1. which gives me reasonable cause to believe that in any material respect the requirements:
 - to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act
 have not been met; or
2. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



30 April 2025

Sheila Parry FCCA
SPX Oxford Ltd
Peace House
Oxford OX1 1LD

STATEMENT OF FINANCIAL ACTIVITIES (SOFA) FOR THE YEAR ENDED 31 DECEMBER 2024

		Unrestricte d Funds £	Restricted Funds £	Total Funds 2024 £	Unrestricte d Funds £	Restricted Funds £	Total Funds 2023 £
	Note						
Income and endowments from:							
Donations and legacies	2	150,818	24,011	174,829	202,878	23,802	226,680
Charitable activities	3	48,840	624	49,464	46,701	21	46,722
Investment income		2,542	-	2,542	935	-	935
Total income		202,200	24,635	226,835	250,514	23,823	274,337
Expenditure on:							
Fundraising costs	4	326	1,002	1,328	435	1,388	1,823
Charitable activities	5	229,091	5,528	234,619	212,861	13,917	226,778
Total expenditure		229,417	6,529	235,946	213,296	15,305	228,601
Net income / (expenditure)		- 27,217	18,106	- 9,111	37,218	8,518	45,736
Transfers between funds		-	-	-	- 367	367	-
Net movement in funds		- 27,217	18,106	- 9,111	36,851	8,885	45,736
Reconciliation of Funds							
Total funds brought forward		58,119	43,514	101,633	21,268	34,629	55,897
Total funds carried forward	13	30,902	61,620	92,522	58,119	43,514	101,633

BALANCE SHEET
AS AT 31 DECEMBER 2024

		2024		2023	
	Note	£	£	£	£
Current assets					
Debtors	11	7,666		3,374	
Cash at bank and in hand		<u>95,933</u>		<u>118,954</u>	
		103,599		122,328	
Creditors: Amounts falling due within one year	12	<u>- 11,077</u>		<u>- 20,695</u>	
Net current assets			<u>92,522</u>		<u>101,633</u>
Net assets			<u>92,522</u>		<u>101,633</u>
The funds of the charity					
Restricted funds	13		61,620		43,514
Unrestricted funds	13		30,902		58,119
Total Charity Funds			<u>92,522</u>		<u>101,633</u>

Seen by the PCC on 28 April 2025 and signed on its behalf by Revd Ashley Collishaw, Chair of Trustees



Notes to the Accounts for the year ended 31 December 2024

1. ACCOUNTING POLICIES

Basis of preparation of financial statements

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 September 2022) - (Charities SORP (FRS 102)), the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006. The financial statements have been prepared on a natural or alternative basis of analysis as per SORP 4.6.

It is considered that there are no material uncertainties which might cast significant doubt on our ability to continue as a going concern.

The Church is a registered charity in England and Wales. The Trustees are the members of the PCC named on pages 1 and 2.

Fund Accounting

PCC funds are required to be analysed under specific headings, as follows:

Unrestricted funds represent the 'free' funds of the PCC that are not subject to any restriction regarding their use and are available for application for the general purposes of the PCC.

Designated funds are earmarked by the PCC for particular purposes but are nevertheless still unrestricted as the PCC can re-designate the funds if it wishes.

Restricted funds are funds collected or donated for a particular purpose and cannot be used by the PCC for any other purpose except by agreement with the donor.

The funds of the PCC have been appropriately analysed and the statement of financial activities has been prepared in accordance with this analysis.

Income

All income is included in the statement of financial activities when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy.

Income received by way of grants, donations and gifts and is included in full in the Statement of Financial Activities when receivable. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity, are recognised when the charity becomes unconditionally entitled to the grant.

Notes to the Accounts for the year ended 31 December 2024 (continued)

Expenditure

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs related to the category. Expenditure represents amounts invoiced, including value added tax which cannot be recovered.

Fixed Assets

Consecrated land and buildings and moveable church furnishings

Consecrated property, including Holy Apostles Church hall, is excluded from the accounts by S10(2) (a & c) of the Charities Act 2011. No value is attributed to moveable church furnishings held by the 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 buildings and moveable church furnishings, whether for maintenance or improvement, is written off as expenditure in the SOFA and separately disclosed.

Other fixtures, fittings and office furniture

Routine replacements and renewals to the projection, computer and sound equipment systems are written off as expenditure in the SOFA. Other equipment purchases of under £1,000 are also written off as expenditure in the SOFA.

Current Assets

Amounts owing to the PCC at the year-end in respect of tax reclaims and other income are shown as debts less any provision for amounts which may prove to be un-collectable.

Pensions Policy

The Church staging date, from which the PCC had to provide pensions for eligible staff was 1 January 2017. Eligible staff were joined into the Church of England Church Workers pension scheme, and pension contributions for them are included in the Staff costs.

Tax Status

As a charity, the PCC is exempt from paying income and corporation tax but does have to pay value added tax. VAT is reclaimable on eligible church maintenance work from the Listed Places of Worship grant scheme. This is shown in *Non-recurring one-off grants*, in the Unrestricted section. (Note 2, p26).

Notes to the Accounts for the year ended 31 December 2024 (continued)

2. Donations and Legacies

	2024			2023		
	Unrestricted Funds £	Restricted Funds £	Total Funds £	Unrestricted Funds £	Restricted Funds £	Total Funds £
Planned giving	119,992	-	119,992	120,846	-	120,846
Gift Aid on planned giving	26,001	-	26,001	23,904	-	23,904
Loose plate collections	796	161	957	1,921	-	1,921
Donations	2,974	22,528	25,502	54,002	12,843	66,845
Non-recurring one-off grants	1,055	-	1,055	2,205	10,000	12,205
Men's and Women's Ministry	-	1,322	1,322	-	959	959
	150,818	24,011	174,829	202,878	23,802	226,680

3. Income from Charitable activities

	2024			2023		
	Unrestricted Funds £	Restricted Funds £	Total Funds £	Unrestricted Funds £	Restricted Funds £	Total Funds £
Fees, weddings and funerals	347	-	347	1,611	-	1,611
Church Hall lettings	38,437	-	38,437	33,761	-	33,761
Church bookings	9,414	-	9,414	10,229	-	10,229
Income from events	642	624	1,266	1,100	21	1,121
	48,840	624	49,464	46,701	21	46,722

4. Expenditure on raising funds

	2024			2023		
	Unrestricted Funds £	Restricted Funds £	Total Funds £	Unrestricted Funds £	Restricted Funds £	Total Funds £
Costs of fetes & other events	326	1,002	1,328	435	1,388	1,823
	326	1,002	1,328	435	1,388	1,823

Notes to the Accounts for the year ended 31 December 2024 (continued)

5. Expenditure on charitable activities

	2024			2023		
	Unrestricted funds £	Restricted Funds £	Total Funds £	Unrestricted funds £	Restricted Funds £	Total Funds £
Work of the Church						
Parish Share	95,664	-	95,664	89,407	-	89,407
Ministry Expenses	2,644	-	2,644	2,110	-	2,110
Light, Heat and Water	15,671	-	15,671	8,133	-	8,133
Insurance	3,331	-	3,331	2,945	-	2,945
Repairs & maintenance, cleaning & churchyard	33,498	-	33,498	25,088	815	25,903
Upkeep of services	5,663	-	5,663	6,296	-	6,296
Men's & Women's Ministry	-	1,045	1,045	-	783	783
Music expenses	3,079	-	3,079	1,475	-	1,475
Audio Visual	48	357	405	1,113	3,731	4,844
Books and study notes	107	-	107	40	-	40
Sunday Club / creche	314	-	314	504	-	504
Youth Groups	876	-	876	660	-	660
Parish training and mission	162	390	552	340	50	390
Outreach events / course / Long table	1,073	-	1,073	2,630	13	2,643
Sunflowers	589	-	589	976	-	976
Church Management						
Staffing costs (excluding cleaning)	26,801	2,500	29,301	25,003	7,500	32,503
Church office - administration	1,928	-	1,928	2,625	-	2,625
Governance costs examination / audit fee	1,152	-	1,152	1,152	-	1,152
Grants						
Mission giving (tithe) (note 6)	15,050	-	15,050	15,000	40	15,040
Relief and Development (note 6)	384	1,025	1,409	443	-	443
Other expenditure						
Hall running costs	21,057	211	21,268	26,525	985	27,510
Repairs to the basement	-	-	-	396	-	396
	229,091	5,528	234,619	212,861	13,917	226,778

Notes to the Accounts for the year ended 31 December 2024 (continued)

6. Analysis of charitable giving

	Total Funds 2024 £	Total Funds 2023 £
Total by PCC to charity from mission tithe		
Lake Rukwa, Tanzania	3,000	3,000
Youth for Christ Gloucestershire	3,000	3,000
Open Doors UK	3,000	-
Mercy UK	500	-
The Cornerstone Centre, Cheltenham	500	500
Mission Aviation Fellowship	500	500
A Rocha UK	500	-
International Justice Mission	500	-
CaBic (Anna Chaplaincy)	500	-
Embrace the Middle East	500	-
Cheltenham Street Pastors	500	-
Care for the Family	500	-
Ffaid-y-Brenin Christian Retreat Centre	500	-
Harnhill Centre of Christian Healing	500	-
Barnabas Fund	-	3,000
Arundel	-	3,000
South American Mission Society (Esperanza)	500	500
Scargill movement	-	500
Christian Arts festival	-	500
Bible Society	-	425
The Rock	-	50
Bank charges	50	25
	15,050	15,000
	Total Funds 2024 £	Total Funds 2023 £
Total by PCC to charity from relief and development		
Compassion (FROG)	384	443
Embrace the Middle East (Christmas collection)	513	-
Open Door Cheltenham (Christmas Collection)	513	-
	1,410	443

Notes to the Accounts for the year ended 31 December 2024 (continued)

Other donations, passed on to mission partners directly

Each year, our Adult Friendship Group donate to the Anna Chaplaincy (CaBic) which ministers to the Elderly in Cheltenham and Bishops Cleeve. This year and going forward, the money raised will be treated as Agency funds (where we don't count the money as our income first, due to it being passed on to another organisation). In 2024, the Kaleidoscope group raised £780 for CaBic. (£384 in 2023)

7. Analysis of staff costs

Holy Apostles is not responsible for paying clergy stipends, although we contribute to their pay through Parish Share contributions. None of the employees of Holy Apostles earned £60,000 or more during the periods ended 31 December 2024 or 31 December 2023.

	2024	2023
	£	£
Wages and salaries	38,552	39,196
Employer's National Insurance	-	-
Employer's pension contributions	1,104	1,228
	<u>39,656</u>	<u>40,424</u>

All employees are involved in the provision of the objectives of Holy Apostles PCC. There was a gap between Megan leaving and Jenny joining, hence the drop in costs, set against higher bills due to salary increases. As a "small business" we have benefitted from the Government's Employment allowance which has again taken us out of NI contributions in 2024.

8. Pension Fund - Church Workers Pension Fund (CWPF)

Holy Apostles participates in the Pension Builder Scheme section of CWPF for lay staff. CWPF is administered by the Church of England Pensions Board, which holds the CWPF assets separately from those of the Employer and other participating employers.

CWPF has two sections:

1. the Defined Benefits Scheme 5
2. the Pension Builder Scheme, which has two subsections;
 - a) a deferred annuity section known as Pension Builder Classic, and,
 - b) a cash balance section known as Pension Builder 2014.

Notes to the Accounts for the year ended 31 December 2024 (continued)

Pension Builder Scheme

Both sections of the Pension Builder Scheme are classed as defined benefit schemes.

Pension Builder Classic provides a pension, accumulated from contributions paid and converted into a deferred annuity during employment based on terms set and reviewed by the Church of England Pensions Board from time to time. Discretionary increases may also be added, depending on investment returns and other factors.

Pension Builder 2014 is a cash balance scheme that provides a lump sum which members use to provide benefits at retirement. Pension contributions are recorded in an account for each member. Discretionary bonuses may be added before retirement, depending on investment returns and other factors. The account, plus any bonuses declared is payable, unreduced, from age 65.

There is no sub-division of assets between employers in each section of the Pension Builder Scheme.

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and means that contributions are accounted for as if the Scheme were a defined contribution scheme. The pensions costs charged to the SOFA in the year are the contributions payable (**2024, £1,104, 2023: £1,228**).

A valuation of the Pension Builder Scheme is carried out once every three years. The most recent valuation was carried out as at 31 December 2022.

For the Pension Builder 2014 section, the valuation revealed a surplus of £8.5m on the ongoing assumptions used. There is no requirement for deficit payments at the current time.

The legal structure of the scheme is such that if another employer fails, **Holy Apostles** could become responsible for paying a share of the failed employer's pension liabilities.

Notes to the Accounts for the year ended 31 December 2024 (continued)

9. Remuneration

The PCC delegates the oversight of remuneration of its staff to its Employment Action Team. The team meet annually to decide on salary increases, taking cost of living and affordability into account. Staff were given a 7% pay increase for 2024.

Volunteers - Holy Apostles would not function without its invaluable team of volunteers. These cover all aspects of church life from children and youth work, to general pastoral care, technology support, music, finance and administrative maintenance.

10. Trustee remuneration, key management personnel & related party transactions

No member of the board of trustees received any remuneration from the PCC during the year. Rev. Collishaw is Chair of the Trustees and is paid by the Diocese of Gloucester. No trustee was paid any expenses for carrying out duties associated with being a trustee. No trustee or other person related to the charity had any personal interest in any contract or transaction entered into by the charity during the year.

Donations to the Church from members of the PCC and related parties totalled £49,964 in 2024 (£44,015 in 2023) excluding applicable Gift Aid returned. This includes specific donations made towards the Audio Visual funds. In addition to their financial generosity, totalling around 25% of all donations to church funds, the PCC are to be thanked for their loyalty and dedication to the ministry of Holy Apostles.

11. Debtors

	2024	2023
	£	£
Trade debtors	1,063	1,136
Tax recoverable	818	2,238
Other debtors	5,785	-
	<u>7,666</u>	<u>3,374</u>

12. Creditors

	2024	2023
	£	£
Accruals	9,366	11,314
Trade creditors	766	8,751
Tax and social security	520	309
Other creditors	425	321
	<u>11,077</u>	<u>20,695</u>

Notes to the Accounts for the year ended 31 December 2024 (continued)

13. Movement of funds

	At 1st January 2024	Income	Expenditure	Transfers between funds	At 31st December 2024
	£	£	£	£	£
General Funds					
Undesignated general funds	58,119	202,200	- 229,417	-	30,902
Unrestricted income funds	58,119	202,200	- 229,417	-	30,902
Restricted Funds					
Audio Visual	5,394	21,563	- 355	-	26,602
Boiler Replacement	16,245	100	-	-	16,345
Community Garden	507	624	-	-	1,131
CYF Lead (Sylvanus Lyson grant)	2,500	-	- 2,500	-	-
Spring Harvest Bursary	1,200	-	- 390	-	810
Hall Life Tithe	5,762	-	- 1,002	-	4,760
Mens' Ministry	1,208	627	- 505	-	1,330
Repairs and Maintenance	9,815	-	-	-	9,815
Women's Ministry	535	695	- 540	-	690
Ukraine Group at HA	137	-	-	-	137
Warmspace	211	-	- 211	-	-
Embrace the Middle East (Christmas fundraising)	-	513	- 513	-	-
Open Door Cheltenham (Christmas fundraising)	-	513	- 513	-	-
Total Restricted Funds	43,514	24,635	- 6,529	-	61,620

Unrestricted Funds: These are General Donations (planned or ad-hoc) which have been given to Holy Apostles to be used at the discretion of the trustees to further any of the charity's purposes.

Restricted Funds: These are Donations (planned or ad-hoc) given to be used for a specific purpose.

Audio Visual - the whole sound and visuals system is nearing end of life. The men's group have already donated towards a replacement system, now awaiting faculty.

Boiler Replacement – it is likely that the Church boilers will need replacing soon. Some donors have already given money towards their renewal.

Community Garden - this was raised at the Summer Fun event for improvements to the churchyard, by making a community garden.

Hall Life Tithe – money to further outreach into the community, via Hall events, used to help fund Summer Fun in 2024

Mens/ Womens ministry – money collected by each group respectively. Both are self-funding.

Repairs and Maintenance – the remainder of a charitable grant, for emergencies.

Ukraine Group at HA – money collected for the sleeping bag appeal and some funding for this group who meet regularly at HA.

Warmspace – money donated to help put on Hall Warmspace initiative. Remaining funds used to offset Hall energy cost

Accounts

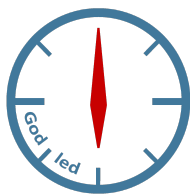


holy apostles

To know Jesus and to
make Jesus known

Holy Apostles PCC

Annual Report and Financial Statements Year ending 31 December 2023



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ANNUAL REPORT OF THE PAROCHIAL CHURCH COUNCIL

The Parochial Church Council (PCC) presents its annual report for the year ended 31 December 2023, together with the accounts for the year.

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Apostles is situated in Charlton Kings, Cheltenham. It is part of the Diocese of Gloucester, within the Church of England. Registered Charity number 1133865. Our correspondence address is: Church of the Holy Apostle, London Road, Charlton Kings, CHELTENHAM, Gloucestershire, GL52 6HW.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The structure, governance and management of Holy Apostles are determined by the rules of the Church of England, in particular the Church Representation Rules 2020. Governance is provided by the Vicar, Curate, Church Wardens, and Treasurer (the Senior Leadership Team), along with the rest of the PCC. Day-to-day management is the responsibility of the Senior Leadership Team (SLT), and the day-to-day operations are the responsibility of the SLT along with the paid Staff Team.

Membership of the PCC

Members of the PCC are elected by the Annual Parochial Church Meeting in accordance with the Church Representation Rules 2020 or are ex-officio. The membership of the PCC consists of the Incumbent, Churchwardens, and members elected by those members of the congregation who are on the electoral roll of the church. The full PCC was scheduled to meet six times during the year and also held additional meetings.

PCC members who have served from May 2023 until the date this report was approved are:

Ex-officio	Revd Ashley Collishaw Vicar		
	Revd Rachel Beere	Curate	
	Neil Foulger	Churchwarden 2020	
	Martin Hall	Churchwarden 2022	
Co-opted	Fiona Foulger	Treasurer	
	Megan Day	PCC Secretary	
	David Horton	Finance	
Elected	Annabelle Taylor	(CV)	2022-2024
	Oriel Wilson	(CV)	2022-2024
	Emily Burns-Preston		2023-2025 (casual vacancy)
	William Cumming-Bruce		2022-2025 - Deanery Synod
	Howard Naylor		2022-2025
	Simon Dye		2023-2026
	David Short		2023-2026
	Mike Stott		2023-2026
	Katherine Yiend		2023-2026 - Deanery Synod

Staff Team

Our staff team consists of Megan Day - Church Administrator; Penny Metcalfe – Children's, Family and Youth Lead; Nathan Sinclair and Zach Collishaw - Vergers. During the year we appointed Sharlene Davidson-Lamb as the church and hall cleaner. We have said farewell to Felicity Dye and Ben Collishaw who have both gone to University.

Alongside our employed staff team, the maintenance and development of our buildings and grounds has been contracted out to Rob Gill and his company, acting as a Facilities Manager under instruction from the SLT (see Church Fabric Report below).

STATEMENT OF TRUSTEES' RESPONSIBILITIES

The trustees (Members of the PCC) are responsible for preparing the Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities' *Statement of Recommended Practice* (SORP);
- make judgements and estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charity (Accounts and Reports) Regulations 2008 and the provisions of Church Accounting Regulations 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

AIMS AND PURPOSES

The primary objective of the PCC is to promote the gospel of our Lord Jesus Christ according to the doctrine and practice of the Church of England. Under the Parochial Church Councils (Powers) Measures 1956, Holy Apostles PCC has the responsibility of cooperating with the incumbent in promoting in the ecclesiastical parish the whole mission of the church – pastoral, evangelistic, social and ecumenical. It also has maintenance responsibilities for Holy Apostles Church building and associated property. There has been no change in the primary objective of the PCC during the year.

The parish of Holy Apostles has also adopted the following local purpose and vision statements:

Our Purpose: *To know Jesus and to make Jesus known*

Our Vision: *Our communities transformed by the love of Jesus*

VALUES



God Led:

*Actively seeking to know and follow what God is doing today
(because, unless God builds the house the labourers work in vain. Psalm 127.1)*

Spirit Empowered:

*Expecting and making space to encounter God's presence in everything we do
(because: the same power that raised Christ from the dead is living in us. Romans 8.11, and Ephesians 1. 17-21)*

**Open and Inclusive:**

Offering a generous, grace-filled welcome, that values difference, encourages questioning, and enables honesty, integrity and transparency.



(Just as a body, though one, has many parts, but all its many parts form one body, so it is with Christ. For we were all baptised by one Spirit so as to form one body – whether Jews or Gentiles, slave or free – and we were all given the one Spirit to drink. And so the body is not made up of one part but of many. Now if the foot should say, 'Because I am not a hand, I do not belong to the body,' it would not for that reason stop being part of the body. And if the ear should say, 'Because I am not an eye, I do not belong to the body,' it would not for that reason stop being part of the body. If the whole body were an eye, where would the sense of hearing be? If the whole body were an ear, where would the sense of smell be? But in fact God has placed the parts in the body, every one of them, just as he wanted them to be. If they were all one part, where would the body be? As it is, there are many parts, but one body... 1 Corinthians 12.12-27)

Fully Engaged:

*Offering everyone opportunities for contributing as well as receiving:
seeking after God's kingdom not our own comfort, and intentionally engaging in:
Evangelism; Social Action; and Campaigning for Change*



(Each of you should use whatever gift you have received to serve others, as faithful stewards of God's grace in its various forms. 1 Peter 4.10)

Always Growing:

Getting wider, deeper and closer together: by developing robust, personal faith at all ages, supporting families of all kinds in the struggles and joys of life, and working to connect with each other in genuine, diverse, caring relationship.

(...speaking the truth in love, we will grow to become in every respect the mature body of him who is the head, that is, Christ. From him the whole body, joined and held together by every supporting ligament, grows and builds itself up in love, as each part does its work. Ephesians 4: 15-16)

**OBJECTIVES & ACTIVITIES**

PUBLIC BENEFIT

Holy Apostles main purpose is 'to know Jesus and make Jesus known' and we do this in a number of ways:

- Providing services of worship every Sunday which vary in style.
- Providing occasional offices (baptisms, marriages, and funerals) as and when required.
- Holy Apostles also provides a number of additional groups and activities based on the needs of the different communities within our church and surrounding parish.

We seek to enable ordinary people to live out their faith within the different communities that they are a part of. We do this through:

- Worship and prayer; learning about the Gospel; and developing their knowledge and trust in Jesus
- Provision of pastoral care for people living in the parish.
- Missionary and outreach work.

To facilitate this work, it is important that we maintain the fabric of the Church and the Church Hall, together with the Church grounds.

ACHIEVEMENT & PERFORMANCE DURING 2023

PCC ANNUAL REPORT 2023

1. Finance Report and Budget

Fiona reported back throughout the year on the financial aspect of church life. This included transitioning our giving mechanism to the Parish Giving Scheme. This is an ongoing process.

2. Strategic Intentions

The PCC reviewed the Strategic intentions of the church.

3. Reviewed Service Times

The PCC reviewed the service times of 9 am and 10.30 am.



4. Other

- Reviewed Safeguarding each meeting.
- Discussed Living in Love and Faith, and Prayers of Love and Faith (ongoing)
- Nominated Fiona Horton and Lucy Helmsley as Foundation Governors for Holy Apostles School.
- Reviewed the Summer Fun Event 2023 and approved the event for 2024
- Approved a new noticeboard
- Looked at Christmas plans 2023
- Recommended Kathryn Warner as a Trustee for Mary Joan Hawley Charity (Hawley Mews)
- Appointed Mike Stott as the PCC member responsible for the memorial garden

Megan Day (PCC Secretary)

SAFEGUARDING STATEMENT

Annual Report for Holy Apostles – Year Ending 31 December 2023 Safeguarding Update

Speak out on behalf of the voiceless, and for the rights of all who are vulnerable.

Proverbs 31:8 (Common English Bible version)



As I reiterate every year, it is everyone's responsibility and Christian duty to make our church a safe, healthy, and nurturing place for all. Our vision is to have a "safeguarding mindset" and with that strong safeguarding practice integrated in all that what we do. This annual report summarises what we have focussed on to make that vision a reality, and a reminder of what we still need to do.

Holy Apostles has adopted the Church of England Promoting a Safer Church Safeguarding Policy as well as the Parish Safeguarding Handbook, which details procedures and practices in all aspects of safeguarding. This is reviewed and adopted by the PCC each year. You can find this on our website, and at the back of the church, along with details of what to do should you have a concern about someone's or your own safety.

This past year we have completed the successful implementation of the national change from a 5-year DBS renewal cycle to 3 yearly cycle of checks. Our compliance rates for checks is 98%. A big “Thank You” to Megan Day and Penny Metcalfe, who do the DBS administration and for all the volunteers who respond to these requests in a timely way.

Along with responding to safeguarding concerns or queries raised, other key activities undertaken this year include:

Regular reporting to PCC on all matters related to safeguarding. The Electronic Parish Safeguarding dashboard and action plan are reviewed in detail bimonthly to monitor how we are doing against national Safeguarding requirements and best practice. We are currently reaching a 70% rating at Level 2 of 3, with work continuing on this.

Regular touchpoints with Diocesan Safeguarding advisors to ensure we keep abreast of and respond to any national and /or local safeguarding guidance Identifying the groups at HA who are supporting adults who are vulnerable, and how to embed positive safeguarding practice in these

Proposal for the creation of a Volunteer transport scheme, to ensure we are compliant with safeguarding requirements when we formally arrange and transport children, young people and vulnerable adults to authorised church activities Continued promotion of safeguarding training, to ensure all our staff and volunteers have the appropriate training for their roles. This needs to be our key action for 2024.

Safeguarding Focus for 2024:

Continued focus on our safer recruitment approach, particularly for volunteers. Draft guidance for all who recruit will be considered by the PCC this year.

Increasing the safeguarding training compliance for those who volunteer in groups that support our children, young people and vulnerable adults, equipping them to recognise and manage any safeguarding concerns that arise. Continue to promote a safeguarding culture at Holy Apostles.

As part of our plans for 2024, I would encourage anyone who would like to increase their knowledge of safeguarding to visit <https://safeguardingtraining.cofeportal.org>, the Church of England safeguarding training portal.

The Basic awareness training is for everyone within Church communities who want to have a better understanding of safeguarding issues and our Christian response in this important area.

In closing, a reminder that the parish has a dedicated email address (safeguarding@holypostles.org.uk) for safeguarding issues. This email box is monitored by Candace Plouffe, Parish Safeguarding Officer to ensure confidentiality of any queries or issues that arise.

Candace Plouffe
Parish Safeguarding Officer

CHURCH FABRIC REPORT



The twelve months since I last wrote a fabric report, have flown past, with a mixture of problems requiring immediate attention, but also

some opportunities to ensure that the buildings are well placed to support the Church and Hall users as we move forward.

The biggest challenge has been keeping the church boilers, which are of advancing age, running. At one point in early December, both boilers decided to fail at the same time, so we were looking at a very cold church just as the annual round of Christmas services and concerts were about to start. At this point, the problems appeared to be terminal. We were very lucky to be able to find another boiler that we could strip for parts and managed to get both working again. However, we are living on borrowed time with the heating infrastructure we have, due to its age and the availability of spares. Therefore, as part of central CofE initiatives to move to eco-heating sources, we need to move away from gas and look at air-source heat pumps, together with other things such as solar panels and storage batteries. The huge increase in gas and electricity prices we experienced at the end of 2023, means we need to do everything we can to reduce our usage of both fuels. So, insulating where we can to avoid heat loss, is also high on our agenda.

The Audio-Visual system (as mentioned by Ash previously) is reaching the end of its useful working life. Indeed, one of the projectors failed, and, due to the cost of replacement, we have introduced new screens as a less costly, but hopefully effective and maintenance-free, replacement. These are currently on temporary plinths, to give sufficient height to the monitors. However, we are planning to pull together a faculty which will include several items where we must get permission from the Diocese to make alterations to the building. This will include fixing the screens to the walls in a less obtrusive manner.

We have received the Church Architect's Quinquennial report – which is the 5-year survey of the Church building and this contains several issues that have been identified as requiring remedial work. We have provided approximate costings for some of these key items and are now looking at sources for funding for the larger pieces of work. We also passed our 5-year electrical inspection, which should have been done in 2019, which was a big relief due to the amount of old-style electrical cable still in use on the site and the potential cost to replace it.

The number of outstanding issues from previous years has reduced significantly. However, we face ongoing, and in some cases almost daily, issues with the plumbing and drainage, chiefly due to the age of things. But we are now able to deal with most issues internally which has saved significant incurred costs.

We also continue to deal with the usual maintenance activities (trees, gutters, drainage, keeping the IT running, etc), and are grateful to our neighbours, W S Trenhaile, who are maintaining the memorial garden and regularly mowing the Cirencester Road side path, which is already showing a good improvement. To give a flavour of things that are being looked at for the next few months, we are continuing to look at how we use our space, and cleaning activities (and are delighted that Sharlene Davidson-Lamb has joined the staff team as our church and hall cleaner), how we can make our buildings more energy efficient, other renewable options (and grants available), and external works (including the state of the car park, possible EV charging facilities, and improvements to the memorial garden).

Rob Gill (Facilities Manager)

CHURCHWARDENS' REPORT

As a worshipping community, we have enjoyed a regular pattern of services on Sundays, with these generally taking place at 9.00 and 10.30 in the mornings, though over the summer holiday period, we had just a single service, aiming to consolidate resources while attempting to meet the needs of both congregations. At other important times too, we have sought to bring both congregations together, such as for our Remembrance service in November. We have continued to host a midweek communion service at 2.00 pm on the 2nd and 4th Wednesdays of the month, and Messy Church on Sunday afternoons once a month.

We are hugely grateful to all those who have led services and shared God's word through the ministry of preaching, and to all who have read from the bible and led us in prayers. Following the retirement last year of our former Musical Director, Dom Hamilton, we are particularly grateful to all who have stepped up to provide music and songs for our worship, in particular to Steve Burdett who has adopted a key co-ordinating role in this respect. We are also excited to have acquired the services of not one, but three competent organists who will be leading worship at 9 o'clock services going forward: we welcome John Wright, Simon Williams and Matthew Howell.

Another key area of our Sunday times together is our provision of children's groups. Penny Metcalfe, as Children, Youth and Families Lead, organises a small but dedicated group of volunteers to help provide group times for children from very early years to age sixteen. These groups meet every Sunday in term time, and on second Sundays the older children are encouraged to play a role in the main service, reading from the bible, leading prayers and helping in other capacities. It is so good to see our young people growing in their confidence and desire to serve the whole church in these ways. Penny and an amazing team are also responsible for hosting the ever-popular Messy Church gatherings. Well done Penny and team, and thank you so much.

We are grateful too, to those who have been on welcome teams, sound desk and refreshment rotas, and also to the vergers who prepare the church and clear up afterwards. There really are so many who serve and contribute so richly to the gathered times of our church community, and we value every contribution.

We also wish to say a massive thank you to those who have led small groups throughout the year, and those involved in leading and facilitating men's and women's ministries. These mid-week and occasional Saturday gatherings form part of the beating heart of the life of Holy Apostles, and all who participate in them will testify to the tremendous fellowship, support and nurturing they provide.

There is so much going on within our fellowship beyond Sunday services and regular group meetings. There have been Alpha courses, Care for the Family courses, regular Kaleidoscope friendship meetings, and "Sunflowers" sessions for pre-schoolers and their families and carers. In the summer we had a great Summer Fun event outside, while throughout the year, we have been providing opportunities to meet in the café on Tuesdays for coffee, cake and quiet fellowship.

Behind the scenes, we continue to be very grateful to those involved in safeguarding – Candace is so thorough and dependable in this area – and in pastoral care. Following the appointment of Louise Hunt to the role of Pastoral Care Coordinator, aided by a small team of dedicated pastoral support workers, we have been able to reach out to those in particular need within and beyond our church fellowship, more promptly, more efficiently and more compassionately.

We continue to appreciate all that Megan Day brings to the role of Parish Administrator, not to mention her involvement in many areas of children's work, and a big thank you to everyone who keeps the grounds looking smart, particularly to Mike Stott who has taken on responsibility for the Garden of Remembrance.

Thank you to all who serve on the Parochial Church Council, giving generously of their time and gifts. We might single out again our faithful treasurer Fiona Foulger, who works tirelessly to ensure that our church

finances remain on an even keel – no mean feat! In addition, we are personally and hugely thankful to the work which Rob Gill, our Facilities Manager, does in maintaining the fabric of our church building and the church hall. How that man has kept our ageing boiler ticking along over the winter is nothing short of miraculous!

And finally, we cannot compile a list of thank-yous without including our vicar, Ash and curate, Rachel who give so much of themselves, and across such diverse areas of church life, to keep Holy Apostles thriving. Thank you so much – we are truly blessed by your leadership and service.

We really are so grateful to everyone who has contributed to the diverse aspects of life at Holy Apostles over the last year, and apologise if we have forgotten to mention anyone or their ministry specifically, but thank you very much indeed, and bless you all.

Neil Foulger and Martin Hall, Churchwardens

Worship

Absolutely central to our mission and corporate life is worship, in musical settings and services, prayer and preaching, during seasons of fasting penitence and feasting celebrations. There have been so many highlights in the past year, including gatherings shared with our friends at St Michael's Whaddon, Easter and Christmas services, and visits from Holy Apostles Primary School. We have seen a growing group of preachers speaking with increasing confidence in our Sunday services. It has been a joy to have a breadth and diversity of voices opening God's Word for us. Musically our singers and musicians go from strength to strength. Special thanks must go to Steve Burdett for his gentle oversight of the group and for his regular contribution playing the organ at both services. We look forward to drawing new people into our worship team, and continuing to meet with God together as his church in spirit and truth.

Ashley Collishaw

Alpha

Alpha has continued to be a key part of our mission at Holy Apostles. Over the last year, we have offered two Alpha courses: The first started in March 2023 and ran for six weeks, and the second began in January 2024 for six weeks. We have been able to engage with those who have no faith but are willing to explore and those who would like to rediscover and revisit faith. It has been a joy to walk alongside people as they have done this.



We used the Alpha Film Series for the talks, which is high-quality and accessible. We provided the Alpha film in Ukrainian for the course in March.

The Alpha Team comprised of members of Holy Apostles, including a catering team, group leaders, and worship leaders - all excellent.

The Alpha Holy Spirit Day continues to be a day where people are able to spend time hearing about and experiencing the Holy Spirit. This took place at Harnhill for the Alpha Course in March, and the location and facilities were of high quality. I recommend using them again. The Holy Spirit Day in February 2024 took place in the back room of the Hall at HA and worked well for the size of the group.

Rev'd Rachel Beere

Bereavement Course

The Bereavement Journey is intended to help those bereaved, whether recently or for many years. The course provides space and support to explore grief in a safe and supportive environment. We began the course in April 2023. There were 9 participants and 4 team members. The topics included: Attachment, separation and loss; The impact and pain of bereavement; Adjusting to change; Anger and guilt; Coping with others' reactions; Moving on healthily; and an optional 6th session on Faith questions. We hope to put on another course in the summer term of 2024.

Rachel Beere

Summer Fun Event

We again hosted a very successful Summer Fun Event. This event drew lots of people from the local community and was an opportunity for us to build awareness of all that we offer.

We hosted around 500 people, with a free hog roast, coffee, craft activities, a bouncy castle, and lots of fun for all the family. As part of the event, we were able to run a simple survey to help assess the future development of our hall and cafe. We also had a very successful plant stall for which a huge thank you goes out to Sheila Robinson, Candace Plouffe and Jo Young. A huge thank you to Jem Maynard Watts for entertaining everyone.



Megan Day

Kaleidoscope

KALEIDOSCOPE is a bi-monthly social meeting which reaches out to the wider community. Although attended mainly by those over 50, there is no age discrimination! Meetings are held on the first and third Wednesday afternoons of every month, in the Holy Apostles Community Hall.



As the meetings are very informal, there are ample opportunities for deepening friendships, making new friends and sharing family news (including church events). Around half of the attendees are church members, with the remainder coming from the neighbourhood. Meetings normally end with tea, coffee, and cake in the hall café area.

The name 'Kaleidoscope' conjures up the notion of variety. Meetings are designed to be varied and interesting to both men and women. The programme includes films, musical items, quizzes and speakers. At every meeting, we also have 'Wise Sayings from around the World', a 'Nature Spotlight' and an opportunity to share one another's news.

Of the many highlights of the past year, we should mention at least five: 'Desert Island Discs' with guest speaker Rob Gwynne; Various quizzes, such as 'Who am I?', 'Four in a Row', and 'Who wants to be a Millionaire?'; 'Wildlife of the Falkland Islands and South Georgia' – an original Antarctica Expedition film; 'Climate Change and Cheltenham' with speaker Raechel Kelly from 'Planet Cheltenham Sustainability Project'; and Christmas Buffet Celebration meal with carol singing led by Howard Naylor.

The Kaleidoscope team is led by Gillian Ford and Vic Thomas, whilst the catering and pastoral skills of Christine Coxhead, Nataliia Dalska, Sarah Johnson, Mary Leonard, Sarah Naylor, and Andrea Thomas are very much appreciated!

Gill Ford & Vic Thomas

ANNUAL CHILDREN AND FAMILIES REPORT

Sunday Morning Children's Clubs

We now offer Children's clubs at the 10.30 service every Sunday in term time as we no longer have a monthly All Age service. The consistency of this has been helpful. The children leave the church following a lively first song with actions and a short introductory session with the service leader. In the school holidays, the children stay in church with those who brought them.

We continue to offer a Mini Club session of a story/craft for 3-4-year-olds in addition to Creche for 0-2-year-olds. School-age children up to school year 5 (4-9 year olds) are together in the Sunday Club with games, activities and crafts in the hall with some activities being differentiated during the session according to age.

Our syllabus outline comes from an Urban Saints resource which covers key figures from the Old Testament, the Life of Jesus and the Early Church, as well as themes such as the names of Jesus, over 2 years. We also include special sessions around events in the church calendar such as Remembrance Day and Lent when they arise. Generally, there are between 2 and 6 children in the Creche/Mini Club with around 10 to 16 in the Sunday Club. Many of the children vary from week to week.

We are very grateful for our wonderful team of volunteers who are currently: Creche and Mini Club: Marianne Kelly, Emily Wright, Chloe Scargill, Ali Howes, Aline Keir, Charlotte Cumming-Bruce.

Sunday Club: Oriel Wilson, Yaz Alfarez, Tara Willard, Fiona Horton, Katherine Yiend, Jane Maltas, William Cumming-Bruce and Lisa Jinks.



Open the Book

Our team dramatise a Bible Story each Friday morning at Holy Apostles Primary School as part of their collective worship. The way the stories are ordered leads to an overview of God's involvement and rescue of his people through both the Old and New Testaments. The sessions include reflection and prayer. The children are very much on board with the stories and seem to really enjoy participating both individually and collectively. Thank you to our great team of volunteer actors/ directors: Richard Simpson, Megan Day, Raffaella Goodman, Rob Gill, John Sheppard (Cambray) and Dave Hatten (St Michaels).

Links with Holy Apostles School

In addition to Open the Book visits, we welcomed the children and their families into the church for Harvest Festival, their Carol Service and the recent Easter Experience event over 3 days. Penny enjoyed spending time with the younger children in school last term on their RE curriculum day and also for a Godly Play afternoon looking at Creation. Ashley regularly leads Collective Worship at the school which is well received. In July the school will enjoy a Christian theatre production called 'The Parable Keeper' which will be partly funded by the church.



Care for the Family Courses

Following the two stand-alone courses we put on at the beginning of last year we offered a more general course for Primary parents this January but we did not have sufficient response to run it. We are looking again at which courses will best meet the needs of local parents and when and how these can be delivered.



Messy Church

We very much enjoy welcoming families monthly to a relaxed afternoon session of crafts, games, songs, Bible focus and prayer around a central theme. Over the last year, these have included the Coronation; Loving God, our neighbour and our world; Lent and "Mothers and Others." Numbers have been encouraging, particularly for our Advent and Light Party sessions (60 children). A buffet tea is now on offer afterwards which is helping families get to know each other and the fantastic team who facilitate all of this. Many thanks to all who contribute, especially Megan Day, Fiona and David Horton, Katherine Yiend, Susie Bennetts, and to Steve Burdett and John Robinson for their musical talents.

X:alt

A new Saturday event called X:alt has been written, developed, and established since September. It is a two-hour, magazine format, exploration of a key Christian teaching. It includes themed craft activities, games, music, teaching, and gunge. It is for the age range 7 to 11 which we have found is a foundational time for faith growth. We have done three in the current year and now plan to increase to four in 2024-25. It has been great to see an enthusiastic and gifted team come together with Penny to deliver this initiative and we now have twenty children on our books for it who are a mix of church and non-church families. Many thanks to the team: Ash & Alex Collishaw, Katherine Yiend, Anna Swan, Oriel Wilson, David & Fiona Horton



Sunflowers

Our Sunflowers Praise and Play toddler sessions are now well established in the community on a Monday morning. We regularly welcome around 30 children and have recently been using a waiting list. Parents, carers and children are deepening relationships with each other and with our team and we enjoy our time together very much. Some of these families also attended Christmas services and have brought older siblings to Messy Church and Xalt. Occasional bible stories, prayers and Christian songs are woven into our termly themes, as appropriate, and we have enjoyed remembering occasions such as Shrove Tuesday and Mothering Sunday as well as Christmas and Easter. We are grateful for our volunteers Marinel Short, Nicola Moore, Anna Swan and Barbara Knight. Paul Knight's help with setting up and putting equipment away is also very much appreciated.

FROG

Our "Fully Reliant on God" group currently involves children from school years 6-9 (10-14 years). We meet on Sunday mornings during the 10.30 service except on a second Sunday in the month when the young people join us in church for the Holy Communion Service. We are delighted that they have participated in roles such as leading prayers and helping at the sound desk and the kitchen. On average about 6 young people attend the FROG sessions but this can vary hugely. In addition to Sunday mornings, we have held a number of FROG social evenings with games and snacks based in the hall which have had a wider attendance. FROG members helped by running games at both Summer Fun and our Light Party



last year and they also enjoyed their own social outing to Crazy Golf in December. Since September some of our young people have been to see the production of Esther at the theatre, attended the recent Youth For Christ Breakaway weekend and also a Worship Night at Trinity Church where they met with many other young people from local youth groups. An invitation has been extended to join other Cheltenham church youth groups for a Christian youth festival called Satellites in August.

Volunteer Margaret Clifford continues to be an immense help in coordinating this work (Thank you Margaret!) along with a great team which currently comprises Chris Coxhead, Sue Nelson, Alex Collishaw, Nikki Seville, Annabelle Taylor and Simon Preston.

HAY

Having not had the numbers to run an older group over the past year, we are now keen to restart Holy Apostles Youth as we have a group of young people moving up into that age group. In the short term, we plan to run 2 Sunday morning sessions a month from May 2024. This will mean borrowing some leaders from the FROG team so that they also have 2 sessions a month. We hope to be able to recruit more leaders for September to be able to offer more frequent sessions.

Under 18 Theology Club In the Autumn and Spring, Ashley has offered blocks of Sunday evening sessions where our young people can bring their questions and examine the theology around them in a small group.

Balcarras Christian Union

Since September, Ashley has been helping Abbie, the South Cheltenham Youth Worker, to run lunchtime sessions for students from our local secondary school. This happens most weeks during the term. Thanks to Balcarras for making a space available and supporting this.

Penny Metcalfe

HALL & COMMUNITY CAFE

Thanks to Megan's great work, we have once again got a good range of hirers using the hall and the church which has meant income back at budgeted levels. The stretch tent canopy extended the café into the grounds of the church during the summer months and through to October but the summer weather was less hot than 2022 and so numbers using the area was perhaps a little down.

On Tuesdays we have continued to offer coffee, tea and cake for free to enable church members and the local community (as well as some hall user groups) to gather and catch up. Throughout the winter, once again, we extended these Tuesdays as part of the Warm-Space initiative.

We have had another year of significant financial outlay to fix a broken water pipe. A series of very high water bills were all that alerted us to the problem but as always the sterling work of Rob Gill has meant we have been able to sort the mystery and stop the losses involved

We continue to consider how we might develop the community use of the café as a vehicle for mission.

Ashley Collishaw

MISSION SUPPORT

During 2023, Holy Apostles Church has continued to distribute gifts via the Mission Fund. As in previous years, we continue to give core gifts to Youth for Christ, Barnabas Aid and The Diocese of Lake Rukwa, Tanzania. In addition to these core gifts, we also agreed, earlier in the year to give £3,000 to the Arundel Trust which gives hardship grants to people locally. The Arundel Trust was set up after a local gentleman called Edward William Arundel left a legacy to the vicar of Holy Apostles in 1922. Ashley, Fiona, Neil and

Martin are all trustees and each year they allocate an amount from the Holy Apostles annual tithe as funding for the charity, thus enabling Holy Apostles to provide small grants to individuals in need.

Further gifts from the Mission Fund have been allocated to a range of Christian organisations and charities working locally, nationally and internationally, namely:

- The Cornerstone Centre www.cornerstonecentre.org.uk
- Christian Arts Festival Cheltenham www.christianartsfestival.org
- The Rock www.therock.uk.com
- A local Ukrainian Family
- The Scargill Movement www.scargillmovement.org
- Bible Society www.biblesociety.org.uk
- Mission Aviation Fellowship www.maf-uk.org
- Esperanza Foster Home (Paraguay) www.samsireland.com/projects/esperanza
(via South American Mission Society)

The current Mission sub-committee comprises Annabelle Taylor, Oriel Wilson, Paul Knight, Lucille Rogers and Rob Gwynne, who will be meeting periodically throughout the year to prayerfully consider the allocation of gifts. The committee welcomes suggestions from wider members of the congregation for suitable future recipients.

Annabelle Taylor and Oriel Wilson

DEANERY SYNOD REPORT

In the Church of England areas of parishes are grouped into “deaneries.” The parish of Holy Apostles is within the Cheltenham Deanery. The deanery meets in a synod normally three times a year with clergy and lay members representing each parish. Deaneries have no specific legal status but provide a space to share information, discuss regional and national issues, and seek to find ways of working together where it benefits the parishes involved. Our Deanery Synod reps are currently William Cumming-Bruce and Katherine Yiend. The synod met in March, July and November 2023 and the July meeting marked the start of the current “triennium” or three yearly office. The year included the following:

- Parish share (the amount each parish is invited to contribute to central costs)
- We discussed support for the Christian Arts Festival
- We talked about the Living in Love and Faith, and Prayers of Love and Faith work
- We have worked on a Deanery Strategic Plan
- Andy Macaulay was appointed as the new Deanery Youth Connector and was introduced
- With Revd Gary Grady taking on the role of Rector of the South Cheltenham Team he stepped back from Area Dean, and in November Revd Andrew Blyth (vicar of Trinity) became the new Area Dean. In doing so he has begun to develop a new Deanery leadership structure

Ashley Collishaw

FINANCIAL REVIEW 2023

Receipts

Unrestricted income from Donations and Legacies (SOFA p20 & Note 2, p24) totalled **£202,878 in 2023**, up from £144,074 in 2022, which has reversed the downward trend of the last few years. **£144,750** was from Unrestricted Planned Giving, including Gift Aid. (*£134,265 in 2022*). Ad hoc, general donations of **£4,002** were received, (*£6,993 in 2022*, both including applicable Gift Aid.) In spectacular addition to these ad hoc donations, we had an incredibly generous donation of £50,000 from a member of the congregation, to be used as needed for the ministry of Holy Apostles. This has made an enormous difference to our financial position, and we are incredibly grateful. We also had a further **£12,843** in restricted donations, (*£3,854 in 2022*) mainly for the replacement of the Audio-Visual system and towards the heating system. Huge thanks to those who have contributed. In addition, **£1,921** was gathered from Loose Plate collections (*£1,413 in 2022*).

A huge thank you to all our financial givers. You are so appreciated, and so vital for the ministry of Holy Apostles.

In April 2023, we received a grant from Sylvanus Lyson of £10,000 towards the salary of our Children, Youth and Families Lead (Penny Metcalfe). This can be seen in Restricted non-recurring one-off grants, (p24, Note 2) although we are hoping they might continue to support this work, and a further application is being made. Huge thanks to Sylvanus Lyson.

Our income from Charitable Activities (Note 3) included **£43,990** income from Hall and Church hire. (*£41,739 in 2022*).

In summary, (SOFA p20) our total unrestricted receipts for 2023 were £250,514, including the £50,000 donation. (*£187,116 in 2022, £190,369 in 2021, £214K. in 2020*)

Expenditure

£213,296 was spent from Unrestricted funds to provide the Christian ministry of Holy Apostles Church. (*£210,106 in 2022*). Parish Share was kept at the same level as 2022, which was helpful. Rob Gill negotiated a great deal on insurance, saving over £1,000, and Music expenses were lower after Dom left. However, there were higher Repairs and Maintenance costs and Hall maintenance costs reflecting the effect of ageing infrastructure and a water leak in the car park (now fixed).

At the end of 2023, **General Reserves stood at £58,119** (SOFA p20) (*£21,268 in 2022, £31,506 in 2021*, whilst **Restricted Reserves stand at £43,514** (*£34,629 in 2022*))

Reserves policy

It has always been PCC policy to try to maintain a balance on free reserves (net current assets) which equates to at least three months unrestricted payments. It is traditionally held to smooth out fluctuations in the cash flow, to meet emergencies and to ensure we can meet our obligations to our paid employees. If we discount the £50,000 donation which we would like to use for projects rather than keeping the status quo, our General Reserves are critically low, and we still need the congregation to prayerfully consider if they can increase their giving in order that we can continue to increase mission and ministry. Huge thanks to those who do give, you are so appreciated.

Fiona Foulger (Honorary Treasurer)

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF HOLY APOSTLES CHURCH, CHELTENHAM YEAR ENDED 31 DECEMBER 2023

I report on the accounts of the charity for the year ended 31 December 2023 which are set out on pages 20-31.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINER

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act
- follow the procedures laid down in the General Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act
- and to state whether particular matters have come to my attention.

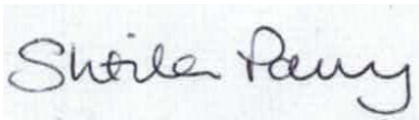
BASIS OF INDEPENDENT EXAMINER'S REPORT

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the next statement.

INDEPENDENT EXAMINER'S STATEMENT

In connection with my examination, no matter has come to my attention:

1. which gives me reasonable cause to believe that in any material respect the requirements:
 - to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act
 have not been met; or
2. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

	Sheila Parry FCCA SPX Oxford Ltd Peace House Oxford OX1 1LD
Date: 10 April 2024	

STATEMENT OF FINANCIAL ACTIVITIES (SOFA)

2023					2022		
	Note	Unrestricted Funds £	Restricted Funds £	Total Funds £	Unrestricted Funds £	Restricted Funds £	Total Funds £
Income and endowments from:							
Donations and legacies	2	202,878	23,802	226,680	144,074	5,547	149,621
Charitable activities	3	46,701	21	46,722	42,925	-	42,925
Investment income		935	-	935	117	-	117
Total income		250,514	23,823	274,337	187,116	5,547	192,663
Expenditure on:							
Fundraising costs	4	435	1,388	1,823	55	-	55
Charitable activities	5	212,861	13,917	226,778	210,051	5,336	215,387
Total expenditure		213,296	15,305	228,601	210,106	5,336	215,442
Net income / (expenditure)		37,218	8,518	45,736	- 22,990	211	- 22,779
Transfers between funds		- 367	367	-	12,752	- 12,752	-
Net movement in funds		36,851	8,885	45,736	- 10,238	- 12,541	- 22,779

Reconciliation of Funds							
Total funds brought forward		21,268	34,629	55,897	31,506	47,170	78,676
Total funds carried forward	13	<u>58,119</u>	<u>43,514</u>	<u>101,633</u>	<u>21,268</u>	<u>34,629</u>	<u>55,897</u>

BALANCE SHEET

		2023		2022	
	Note	£	£	£	£
Current assets					
Debtors	11	3,374		6,805	
Cash at bank and in hand		<u>118,954</u>		<u>60,922</u>	
		122,328		67,727	
 Creditors: Amounts falling due within one year	 12	 <u>- 20,695</u>		 <u>- 11,830</u>	
 Net current assets			<u>101,633</u>		<u>55,897</u>
 Net assets			<u>101,633</u>		<u>55,897</u>
 The funds of the charity					
Restricted funds	13		43,514		34,629
Unrestricted funds	13		58,119		21,268
 Total Charity Funds			<u>101,633</u>		<u>55,897</u>

Seen by the PCC on 09/04/2024 and signed on its behalf by Revd Ashley Collishaw



Notes to the Accounts for the year ended 31 December 2023

1. ACCOUNTING POLICIES

Basis of preparation of financial statements

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 September 2022) - (Charities SORP (FRS 102)), the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006. The financial statements have been prepared on a natural or alternative basis of analysis as per SORP 4.6.

It is considered that there are no material uncertainties which might cast significant doubt on our ability to continue as a going concern.

The Church is a registered charity in England and Wales. The Trustees are the members of the PCC named on pages 1 and 2.

Fund Accounting

PCC funds are required to be analysed under specific headings, as follows:

Unrestricted funds represent the 'free' funds of the PCC that are not subject to any restriction regarding their use and are available for application for the general purposes of the PCC.

Designated funds are earmarked by the PCC for particular purposes but are nevertheless still unrestricted as the PCC can re-designate the funds if it wishes.

Restricted funds are funds collected or donated for a particular purpose and cannot be used by the PCC for any other purpose except by agreement with the donor.

The funds of the PCC have been appropriately analysed and the statement of financial activities has been prepared in accordance with this analysis.

Income

All income is included in the statement of financial activities when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy.

Income received by way of grants, donations and gifts and is included in full in the Statement of Financial Activities when receivable. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity, are recognised when the charity becomes unconditionally entitled to the grant.

Notes to the Accounts for the year ended 31 December 2023 (continued)

Expenditure

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs related to the category. Expenditure represents amounts invoiced, including value added tax which cannot be recovered.

Fixed Assets

Consecrated land and buildings and moveable church furnishings

Consecrated property, including Holy Apostles Church hall, is excluded from the accounts by S10(2) (a & c) of the Charities Act 2011. No value is attributed to moveable church furnishings held by the 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 buildings and moveable church furnishings, whether for maintenance or improvement, is written off as expenditure in the SOFA and separately disclosed.

Other fixtures, fittings and office furniture

Routine replacements and renewals to the projection, computer and sound equipment systems are written off as expenditure in the SOFA. Other equipment purchases of under £1,000 are also written off as expenditure in the SOFA.

Current Assets

Amounts owing to the PCC at the year-end in respect of tax reclaims and other income are shown as debts less any provision for amounts which may prove to be un-collectable.

Pensions Policy

The Church staging date, from which the PCC had to provide pensions for eligible staff was 1 January 2017. Eligible staff were joined into the Church of England Church Workers pension scheme, and pension contributions for them are included in the Staff costs.

Tax Status

As a charity, the PCC is exempt from paying income and corporation tax but does have to pay value added tax. VAT is reclaimable on eligible church maintenance work from the Listed Places of Worship grant scheme. This is shown in *Non-recurring one-off grants*, in the Unrestricted section. (Note 2, p23)

Notes to the Accounts for the year ended 31 December 2023 (continued)

2. Donations and Legacies

	2023			2022		
	Unrestricted Funds £	Restricted Funds £	Total Funds £	Unrestricted Funds £	Restricted Funds £	Total Funds £
Planned giving	120,846	-	120,846	110,860	275	111,135
Gift Aid on planned giving	23,904	-	23,904	23,404	63	23,467
Loose plate collections	1,921	-	1,921	1,413	-	1,413
Donations	54,002	12,843	66,845	6,993	3,853	10,846
Non-recurring one-off grants	2,205	10,000	12,205	1,404	155	1,559
Men's and Women's Ministry	-	959	959	-	1,201	1,201
	202,878	23,802	226,680	144,074	5,547	149,621

3. Income from Charitable activities

	2023			2022		
	Unrestricted Funds £	Restricted Funds £	Total Funds £	Unrestricted Funds £	Restricted Funds £	Total Funds £
Fees, weddings and funerals	1,611	-	1,611	1,186	-	1,186
Church Hall lettings	33,761	-	33,761	29,329	-	29,329
Church bookings	10,229	-	10,229	12,410	-	12,410
Income from events	1,100	21	1,121	-	-	-
	46,701	21	46,722	42,925	-	42,925

4. Expenditure on raising funds

	2023			2022		
	Unrestricted Funds	Restricted Funds	Total Funds	Unrestricted Funds	Restricted Funds	Total Funds
	£	£	£	£	£	£
Costs of fetes & other events	435	1,388	1,823	55	-	55
	435	1,388	1,823	55	-	55

Notes to the Accounts for the year ended 31 December 2023 (continued)

5. Expenditure on charitable activities

	2023			2022		
	Unrestricted funds £	Restricted Funds £	Total Funds £	Unrestricted funds £	Restricted Funds £	Total Funds £
Work of the Church						
Parish Share	89,407	-	89,407	89,407	-	89,407
Ministry Expenses	2,110	-	2,110	1,913	-	1,913
Light, Heat and Water	8,133	-	8,133	7,055	-	7,055
Insurance	2,945	-	2,945	4,175	-	4,175
Repairs & maintenance, cleaning & churchyard	25,088	815	25,903	17,852	-	17,852
Upkeep of services	6,296	-	6,296	6,618	-	6,618
Men's & Women's Ministry	-	783	783	-	1,281	1,281
Music expenses	1,475	-	1,475	4,722	-	4,722
Audio Visual	1,113	3,731	4,844	18	-	18
Books and study notes	40	-	40	147	-	147
Sunday Club / creche	504	-	504	439	-	439
Youth Groups	660	-	660	479	-	479
Parish training and mission	340	50	390	872	-	872
Outreach events / course / Long table	2,630	13	2,643	2,750	1,391	4,141

Sunflowers	976	-	976	-	-	-
Church Management						
Staffing costs	25,003	7,500	32,503	22,151	-	22,151
Church office - administration	2,625	-	2,625	2,299	-	2,299
Governance costs examination / audit fee	1,152	-	1,152	924	-	924
Grants						
Mission giving (tithe) (note 6)	15,000	40	15,040	14,250	-	14,250
Relief and Development (note 6)	443	-	443	336	2,364	2,700
Other expenditure						
Hall running costs	26,525	985	27,510	19,710	300	20,010
Repairs to the basement	396	-	396	13,934	-	13,934
	212,861	13,917	226,778	210,051	5,336	215,387

Notes to the Accounts for the year ended 31 December 2023 (continued)

6. Analysis of charitable giving

	Total Funds 2023 £	Total Funds 2022 £
Total by PCC to charity from mission tithe		
Lake Rukwa Diocese, Tanzania	3,000	3,000
Cheltenham Youth for Christ	3,000	3,000
Barnabas Fund	3,000	3,000
Arundel	3,000	
Cornerstone	500	-
South American Mission Society	500	-
Scargill movement	500	
Christian Arts festival	500	
MAF	500	-
Bible Society	425	670
The Rock	50	-
FX payment for Lake Rukwa	25	25
Compassion (FROG)	-	670
Tearfund Afghanistan	-	620
Care for the Family	-	620
Sue Ryder	-	620
Open Door	-	620
Scout Trip	-	500
DEC.Org	-	500
Ukraine HA Group	-	405
	15,000	14,250
	Total Funds 2023 £	Total Funds 2022 £
Total by PCC to charity from relief and development		
Compassion (FROG)	443	336
Anna Chaplaincy	-	103
Ukraine DEC	-	1,106
Ukraine sleeping bags	-	1,155
	443	2,700

Other donations, passed on to mission partners directly

Each year, our Adult Friendship Group donate to the Anna Chaplaincy (CaBic) which ministers to the Elderly in Cheltenham and Bishops Cleeve. This year and going forward, the money raised will be treated as Agency funds (where we don't count the money as our income first, due to it being passed on to another organisation). In 2023, the Kaleidoscope group raised £384 for CaBic.

At Christmas, we have a tradition of giving away the donations raised at our main services. In 2023 we gave £307 to the Red Cross, for humanitarian relief in both Israel and Gaza, and £307 to our local Arundel Charity, for the relief of local hardship.

Notes to the Accounts for the year ended 31 December 2023 (continued)

7. Analysis of staff costs

Holy Apostles is not responsible for paying clergy stipends, although we contribute to their pay through Parish Share contributions. None of the employees of Holy Apostles earned £60,000 or more during the periods ended 31 December 2023 or 31 December 2022.

All employees are involved in the provision of the objectives of Holy Apostles PCC. In 2022, Cleaning services for the Church and Hall were paid to a contractor, which reduced the staff costs for 2022. In 2023 we employed Sharlene as our cleaner, increasing the staff costs again. We also had a full year of Children, Youth and Families Lead costs. As a “small business” we have benefitted from the Government’s Employment allowance which has again taken us out of NI contributions in 2023.

	2023	2022
	£	£
Wages and salaries	39,196	24,024
Employer's National Insurance	-	-
Employer's pension contributions	1,228	885
	<u>40,424</u>	<u>24,909</u>

8. Pension Fund - Church Workers Pension Fund (CWPF)

Holy Apostles participates in the Pension Builder Scheme section of CWPF for lay staff. CWPF is administered by the Church of England Pensions Board, which holds the CWPF assets separately from those of the Employer and other participating employers.

CWPF has two sections:

1. the Defined Benefits Scheme 5
2. the Pension Builder Scheme, which has two subsections;
 - a) a deferred annuity section known as Pension Builder Classic, and,
 - b) a cash balance section known as Pension Builder 2014.

Notes to the Accounts for the year ended 31 December 2023 (continued)

Pension Builder Scheme

Both sections of the Pension Builder Scheme are classed as defined benefit schemes.

Pension Builder Classic provides a pension, accumulated from contributions paid and converted into a deferred annuity during employment based on terms set and reviewed by the Church of England Pensions Board from time to time. Discretionary increases may also be added, depending on investment returns and other factors.

Pension Builder 2014 is a cash balance scheme that provides a lump sum which members use to provide benefits at retirement. Pension contributions are recorded in an account for each member. Discretionary bonuses may be added before retirement, depending on investment returns and other factors. The account, plus any bonuses declared is payable, unreduced, from age 65.

There is no sub-division of assets between employers in each section of the Pension Builder Scheme.

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and means that contributions are accounted for as if the Scheme were a defined contribution scheme. The pensions costs charged to the SOFA in the year are the contributions payable (**2023: £1,228, 2022: £885**).

A valuation of the Pension Builder Scheme is carried out once every three years. The most recent valuation was carried out as at 31 December 2022.

For the Pension Builder 2014 section, the valuation revealed a surplus of £2m on the ongoing assumptions used. There is no requirement for deficit payments at the current time.

The legal structure of the scheme is such that if another employer fails, **Holy Apostles** could become responsible for paying a share of the failed employer's pension liabilities.

Notes to the Accounts for the year ended 31 December 2023 (continued)

9. Remuneration

The PCC delegates the oversight of remuneration of its staff to its Employment Action Team. The team meet annually to decide on salary increases, taking cost of living and affordability into account. Staff were given a 5% pay increase for 2023.

Volunteers - Holy Apostles would not function without its invaluable team of volunteers. These cover all aspects of church life from children and youth work, to general pastoral care, technology support, music, finance and administrative maintenance.

10. Trustee remuneration, key management personnel & related party transactions

No member of the board of trustees received any remuneration from the PCC during the year. Rev. Collishaw is Chair of the Trustees and is paid by the Diocese of Gloucester. No trustee was paid any expenses for carrying out duties associated with being a trustee. No trustee or other person related to the charity had any personal interest in any contract or transaction entered into by the charity during the year.

Donations to the Church from members of the PCC and related parties totalled £44,015 in 2023 (£31,727 in 2022) excluding applicable Gift Aid returned. This includes specific donations made towards the Boilers, and the Audio Visual funds. In addition to their financial generosity, the PCC are to be thanked for their loyalty and dedication to the ministry of Holy Apostles.

11. Debtors

	2023	2022
	£	£
Trade debtors	1,136	1,090
Tax recoverable	2,238	5,715
	<u>3,374</u>	<u>6,805</u>

12. Creditors

	2023	2022
	£	£
Accruals	11,314	9,811
Trade creditors	8,751	1,381
Tax and social security	309	-
Other creditors	321	638
	<u>20,695</u>	<u>11,830</u>

Notes to the Accounts for the year ended 31 December 2023 (continued)

13.Movement of funds

	At 1st January 2023 £	Income £	Expenditure £	Transfers between funds £	At 31st December 2023 £
General Funds					
Undesignated general funds	21,268	250,514	- 213,296	- 367	58,119
Unrestricted income funds	21,268	250,514	- 213,296	- 367	58,119
Restricted Funds					
Audio Visual	-	9,125	- 3,731	-	5,394
Boiler Replacement	13,745	2,500	-	-	16,245
Community Garden	-	507	-	-	507
CYF Lead	-	10,000	- 7,500	-	2,500
Spring Harvest Bursary	1,250	-	- 50	-	1,200
Hall Reordering	618	-	- 985	367	-
Hall Life Tithe	6,577	-	- 815	-	5,762
Grant for Hall Survey	1,388	-	- 1,388	-	-
Men's Ministry	1,198	355	- 345	-	1,208
Repairs and Maintenance	9,315	500	-	-	9,815
Women's Ministry	369	604	- 438	-	535
Ukraine Group at HA	169	8	- 40	-	137
Warmspace	-	224	- 13	-	211
Total Restricted Funds	34,629	23,823	- 15,305	367	43,514

Unrestricted Funds: These are General Donations (planned or ad-hoc) which have been given to Holy Apostles to be used at the discretion of the trustees to further any of the charity's purposes.

Restricted Funds: These are Donations (planned or ad-hoc) given to be used for a specific purpose.

Audio Visual - the whole sound and visuals system is nearing end of life. The men's group have already donated towards a replacement system, and fundraising will continue.

Boiler Replacement – it is likely that the Church boilers will need replacing soon. Some donors have already given money towards their renewal.

Community Garden - this was raised at the Summer Fun event for improvements to the churchyard

Hall Reordering – money given to scope out the possibility of expanding the hall into the roof space.

Hall Life Tithe – money to further outreach into the community, via Hall events

Grant for Hall Survey – remainder of the Grant given for community survey, to be used annually to survey the local people, during a Summer Fun event.

Mens/ Womens ministry – money collected by each group respectively. Both are self-funding.

Ukraine Group at HA – money collected for the sleeping bag appeal and some funding for this group who meet regularly at HA.

Warmspace – money donated to help put on the Warmspace initiative on Tuesdays in the church hall.

Notes to the Accounts for the year ended 31 December 2023 (continued)

Transfers: The transfer of funds in 2023 was to balance the small overspend on the Hall Reordering fund, which is now fully spent.

Thank you everyone for the part you have played in the ongoing ministry of Holy Apostles.

Fiona Foulger (Honorary Treasurer)

Accounts



holy apostles

and to

To know Jesus
make Jesus known

Holy Apostles PCC

Annual Report and Financial Statements Year ending 31 December 2022



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ANNUAL REPORT OF THE PAROCHIAL CHURCH COUNCIL

The Parochial Church Council (PCC) presents its annual report for the year ended 31 December 2022, together with the accounts for the year.

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Apostles is situated in Charlton Kings, Cheltenham. It is part of the Diocese of Gloucester, within the Church of England. Registered Charity number 1133865. Our correspondence address is: Church of the Holy Apostle, London Road, Charlton Kings, CHELTENHAM, Gloucestershire, GL52 6HW.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The structure, governance and management of Holy Apostles are determined by the rules of the Church of England, in particular the Church Representation Rules 2020. Governance is provided by the Vicar, Curate, Church Wardens, and Treasurer (the Senior Leadership Team), along with the rest of the PCC. Day to day management is the responsibility of the Senior Leadership Team (SLT), and the day to day operations are the responsibility of the SLT along with the paid Staff Team.

Membership of the PCC

Members of the PCC are elected by the Annual Parochial Church Meeting in accordance with the Church Representation Rules 2020 or are ex-officio. The membership of the PCC consists of the Incumbent, Churchwardens, and members elected by those members of the congregation who are on the electoral roll of the church. The full PCC was scheduled to meet six times during the year and also held additional meetings. Due to the unprecedented events of the pandemic, the 2021 Annual Meeting agreed to permit any elected PCC members due to step down that year to extend their terms of office through to the 2022 APCM.

PCC members who have served from 9th May 2022 until the date this report was approved are:

Ex-officio	Revd Ashley Collishaw Revd Rachel Beere Revd James White Jo Palmer	Vicar Curate Pioneer Minister Churchwarden from 18 May 2020 - 31
August 2022	Neil Foulger Martin Hall	Churchwarden from 15 October 2020 Churchwarden from 25th September
2022		
Co-opted	Fiona Foulger Megan Day	Treasurer PCC Secretary
Elected	Richard Simpson	Deanery Synod, 15 October 2020 -
23		
	Simon Preston	Deanery Synod, 15 October 2020 -
23		
	Kath Warner Marianne Kelly Ben Collishaw	15 October 2020 - 23 15 October 2020 - 23 (casual vacancy) 9 May 21 -23

Ruth Bull	9 May 2021 - October 22
Charlotte Rawlings	15 May 2022-2023
Annabelle Taylor (CV)	15 May 2022-2024
Oriel Wilson (CV)	15 May 2022-2024
William Cummings-Bruce	15 May 2022-2025
Howard Naylor	15 May 2022-2025

Staff Team

During the year we appointed Penny Metcalfe, as Children, Family, and Youth Ministry Lead; Nathan Sinclair and Zach Collishaw, 2 new vergers. We said Goodbye to Ed Foulger who was our Head Verger, and Dom Hamilton our Director of Music, and we wish them well in their future endeavours.

Alongside our employed staff team the maintenance and development of our buildings and grounds has been contracted out to Rob Gill and his company, acting as a Facilities Manager under instruction from the SLT (see Church Fabric Report below).

STATEMENT OF TRUSTEES RESPONSIBILITIES

The trustees (Members of the PCC) are responsible for preparing the Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charity (Accounts and Reports) Regulations 2008 and the provisions of Church Accounting Regulations 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

AIMS AND PURPOSES

The primary objective of the PCC is to promote the gospel of our Lord Jesus Christ according to the doctrine and practice of the Church of England. Under the Parochial Church Councils (Powers) Measures 1956, Holy Apostles PCC has the responsibility of cooperating with the incumbent in promoting in the ecclesiastical parish the whole mission of the church – pastoral, evangelistic, social and ecumenical. It also has maintenance responsibilities for Holy Apostles Church building and associated property. There has been no change in the primary objective of the PCC during the year.

The parish of Holy Apostles has also adopted the following local purpose and vision statements:

Our Purpose: *To know Jesus and to make Jesus known*

Our Vision: *Our communities transformed by the love of Jesus*

VALUES

God led:

actively seeking to know and follow what God is doing

(because, unless God builds the house the labourers work vain. Ps 127.1)



*today
in*

Spirit empowered:

Expecting and making space to encounter God's presence in everything we do

(because: the same power that raised Christ from the dead is living in us. Rom 8.11, and Eph. 1. 17-21)



Open and inclusive:

Offering a generous, grace-filled welcome, that values difference, encourages questioning, and enables honesty, integrity and transparency.

(Just as a body, though one, has many parts, but all its many parts form one body, so it is with Christ. For we were all baptised by one Spirit so as to form one body – whether Jews or Gentiles, slave or free – and we were all given the one Spirit to drink. And so the body is not made up of one part but of many. Now if the foot should say, 'Because I am not a hand, I do not belong to the body,' it would not for that reason stop being part of the body. And if the ear should say, 'Because I am not an eye, I do not belong to the body,' it would not for that reason stop being part of the body. If the whole body were an eye, where would the sense of hearing be? If the whole body were an ear, where would the sense of smell be? But in fact God has placed the parts in the body, every one of them, just as he wanted them to be. If they were all one part, where would the body be? As it is, there are many parts, but one body... 1 Corinthians 12.12-27)



Fully engaged:

offering everyone opportunities for contributing as well as receiving:

seeking after God's kingdom not our own comfort, and intentionally engaging in: Evangelism; Social Action; and Campaigning for Change

(Each of you should use whatever gift you have received to serve others, as faithful stewards of God's grace in its various forms. 1 Peter 4.10)



Always growing:

Getting wider, deeper and closer together: by developing robust, personal faith at all ages, supporting families of all kinds in the struggles and joys of life, and working to connect with each other in genuine, diverse, caring relationship.

(...speaking the truth in love, we will grow to become in every respect the mature body of him who is the head, that is, Christ. From him the whole body, joined and held together by every supporting ligament, grows and builds itself up in love, as each part does its work. Ephesians 4: 15-16)



OBJECTIVES & ACTIVITIES

PUBLIC BENEFIT

Holy Apostles main purpose is 'to know Jesus and make Jesus known' and we do this in a number of ways

- Providing services of worship every Sunday which vary in style.
- Providing occasional offices (baptisms, marriages and funerals) as and when required.
- Holy Apostles also provides a number of additional groups and activities based on the needs of the different communities within our church and surrounding parish.

We seek to enable ordinary people to live out their faith within the different communities that they are a part of. We do this through

- Worship and prayer; learning about the Gospel; and developing their knowledge and trust in Jesus
- Provision of pastoral care for people living in the parish.
- Missionary and outreach work.

To facilitate this work it is important that we maintain the fabric of the Church and the Church Hall, together with the Church grounds.

ACHIEVEMENT & PERFORMANCE DURING 2022

PCC ANNUAL REPORT 2022

The PCC met six times during the year, including at an 'away' day to discuss a number of issues from

safeguarding, financial and practical. The following is a summary of the issues discussed.

1. Employment review

Following Beanie Farrimond stepping down, the PCC reviewed the different posts employed in the church. They agreed to employ a Children, Families and Youth Lead for the church and appointed Penny Metcalfe. They also approved the appointment of Rob Gill to oversee the facilities.

2. Finance report and Budget

Fiona reported back throughout the year on the financial aspect of church life. This included:

- The hall - Now back up to pre covid hire rates
- Annual Report & Accounts - Fiona reported to PCC on the Annual accounts.
- 2022 Budget - PCC approved a budget for 2022
- Giving - Fiona reported that planned giving is down due to some people having to reassess their situation during the pandemic, and some people moving on. Although several new people have joined.

Thank you Fiona for her hard work.

3. Policy review

Richard Simpson carried out a policy review of the policies we have in church. This is an ongoing piece of work and each policy regularly requires updating. Thank you Richard for his hard work.

4. Pastoral Review

- The PCC continued to consider the pastoral review, what Pastoral Care should look like in a church, and how we can equip people, especially homegroup leaders. They approved a new pastoral care structure for the church which included the appointment of Louise Hunt as Pastoral Care coordinator.

5. OTHER

- Christmas plans 2022
- Summer Fun Event 2022 approved
- Approved 2 new foundation Governors Jon Moss and Shaun Gluyas
- Agreed new Employment handbook
- Reviewed Safeguarding at every meeting
- Appointed a new quinquennial architect for the church
- Ongoing look at Strategic intentions
- Agreed to become part of the Cheltenham Funeral Project

Megan Day (PCC Secretary)

SAFEGUARDING STATEMENT

Annual Report for Holy Apostles - Year Ending 31 December 2022

Safeguarding Update

The Church of England's focus over the past few years has been to strengthen and change its approach to safeguarding. To move us all away from the thinking "that it can't possibly be an issue here" but to one where we know it could be. To put in place measures that allow us to prevent risks to our children, young people, and vulnerable adults among us. To recognise when safeguarding concerns arise and act quickly to

address these. To repent when we have failed in our safeguarding duties and to respond compassionately and pastorally to victims and survivors of abuse.

It is everyone's responsibility to make our church a safe, healthy, and nurturing place for all. Our aim should be to have safeguarding integral in what we do, and not seen as an "added" extra. We at Holy Apostles, like the national church, the diocese, and other parishes, have started on the journey to change our mindset and practice in this area. This annual report summarises how far we have travelled and how far we still need to go.

Holy Apostles has adopted the Church of England *Promoting a Safer Church* Safeguarding Policy as well as the Parish Safeguarding Handbook, which details procedures and practices in all aspects of safeguarding. This is reviewed and adopted by the PCC each year. You can find this on our website, and at the back of the church, along with details of what to do should you have a concern about someone's or your own safety.

The past year we saw 2 key changes in roles, with a new Children, Young People and Families lead and most recently the Pastoral care coordinator. Work has begun to ensure both roles are well supported and knowledgeable in safeguarding practice.

Other Key activities undertaken this year include:

- Regular reporting to PCC on all matters related to safeguarding. The Electronic Parish Safeguarding dashboard and action plan is reviewed in detail bimonthly to monitor how we are doing against national Safeguarding requirements and best practice.
- Regular touchpoints with Diocesan Safeguarding advisors are undertaken to ensure we keep abreast of and respond to any national and /or local safeguarding guidance
- Continue to monitor and recruit additional DBS evidence checkers, to ensure we have sufficient capacity to support this activity
- Successful implementation of the national change from a 5-year DBS renewal cycle to 3 yearly cycle of checks. This has meant an increase in DBS refresher checks, along with checks on new volunteers. Thank you for your patience and cooperation in getting these completed in a timely way and to Megan Day for her support with this activity.
- Continue to promote safeguarding training, ensuring all our staff and volunteers have the appropriate training for their roles. Good progress has been made in this area particularly for the PCC members who are required to complete up to foundation level of general safeguarding training as well as the domestic abuse awareness module.

Focus for 2023:

- Detail our safer recruitment approach, particularly for volunteers. This may mean there are additional steps you may need to do when you volunteer but this is a key element in our preventative approach to safeguarding.
- Increasing the safeguarding training compliance for our children, young people volunteers, equipping them to recognise and manage any safeguarding concerns that arise.

- Review when and how we support vulnerable adults and ensure we have included good safeguarding practice in all we do
- Continue to promote a safeguarding culture at Holy Apostles.
As part of this, I would again encourage anyone who wants to increase their knowledge of safeguarding to visit the Church of England safeguarding training portal at

<https://safeguardingtraining.cofeportal.org>

The Basic awareness training is **for everyone** within Church communities who wants to have a better understanding of safeguarding issues and our Christian response in this important area.

In closing, a reminder that the parish has a dedicated email address for safeguarding issues,

safeguarding@holypostles.org.uk. This email box is monitored by Candace Plouffe, Parish Safeguarding Officer to ensure confidentiality of any queries or issues that arise.

Candace Plouffe
Parish Safeguarding Officer

CHURCH FABRIC REPORT

At the start of Summer 2022, I was delighted to be asked if I would support Holy Apostles by taking on the vacant part time role of Facilities Manager, as an independent contractor, having had significant prior knowledge and experience of the buildings and grounds. This role being very much hands on in terms of the maintenance and development work needed. It has also expanded to include responsibility for IT.

Over the last few months, we have primarily been dealing with the fall out of the Covid pandemic, hence operating in a reactive mode to resolve a large number of outstanding issues. However, we have also been able to complete some significant changes. Aside from the usual maintenance activities (trees, gutters, drainage, mini Spring clean etc), I have highlighted below some of the changes that have happened:

- The hall basement has reopened following extensive remedial works to damp-proof the floor and external walls.
- The heating capacity in the hall has proved problematic, especially in view of the fact the Café is a recognised “warm space”. This has now been rectified by the inclusion of additional pump capacity
- The main path lighting has been replaced with heavy duty light bollards, which have proved both resilient and effective.
- The Hall Café has been refurbished to provide increased cooking facilities and storage, to support all our users.

At the time of writing this, we are nervously awaiting the arrival of the Church Architects Quinquennial report – which is the 5 year survey of the Church building. We are aware of a number of issues that have already been identified, and will require remedial work. The Church boiler has also continued to show signs of advancing age, and we are looking at replacement options and costs, as well as how we can keep the existing system running.

To give a flavour of things that are being looked at for the next few months, we are looking at how we use our space, cleaning activities, how we can make our buildings more energy efficient, other renewable options (and grants available), and external works (including the state of the car park, and levelling off some of the rough ground at the front of the church).

Special thanks once again are due to Dean Palmer who has continued to mow the large amount of grass. Also to Carl Palmer, who after several years of support of the various IT systems, has been able to hand over this responsibility.

Thank you to everyone who continues to care for our buildings and grounds in such practical ways.

Rob Gill (Facilities Manager)

CHURCHWARDENS REPORT

As a worshipping community we have enjoyed a regular pattern of services on Sundays, with these generally taking place at 9.00 and 10.30 in the mornings, and at 6.00 in the evening, though recently we have introduced a regular combined service at 10.00 on the first Sunday of the month. We have also had a midweek communion service at 2.00pm on the 2nd and 4th Wednesdays of the month, and Messy Church on Sunday afternoons once a month.

We are hugely grateful to all those who have led services and shared God's word through the ministry of preaching, to all who have provided music and songs for our worship, who have read from the bible and led us in prayers, and for those who have been on welcome teams, sound desk and refreshment rotas, also to the vergers who prepare the church and clear up afterwards - all of whom have contributed so richly to the gathered times of our church community.

We do, however, wish to make special mention of Rev. Tim Watson, who has been a faithful servant to Holy Apostles in so many areas of ministry, but who decided this year to step down from regularly leading the 9 O'clock service. A big thank you to Tim for all he has offered and continues to offer to our community.

We also wish to say a massive thank you to those who have led small groups through the year, those involved in leading and facilitating men's and women's ministries, and to the team involved in providing ministry to children, families and young people. We have been thrilled to welcome Penny Metcalfe as Children, Youth and Families Lead, and we wish her well as she and her team grow these important areas of ministry.

There is so much going on amongst our fellowship beyond Sunday services and regular group meetings. This year we have welcomed a large Ukrainian community into our midst, and have been greatly blessed by them. Thank you to those who are committed to providing ongoing welcome and nurture to these folk.

There have been Alpha courses, Care for the Family courses, regular Kaleidoscope friendship meetings, and "Sunflowers" sessions for preschoolers and their families and carers. In the summer we had a great Summer Fun event outside, while over the winter we have been providing a regular "warm space" on Tuesdays where people have been able to gather to keep warm in a relaxed and friendly environment.

Behind the scenes, we are very grateful to those involved in safeguarding - Candace is so thorough and dependable in this area - and in pastoral care. We have been delighted and excited to have Louise Hunt appointed to the post of Pastoral Care

Coordinator, which we are sure will help to set and maintain ever higher standards of pastoral care for our church fellowship.

We continue to appreciate all that Megan Day brings to the role of Parish Administrator, not to mention her involvement in many areas of children's work, and a big thank you to Dean Palmer who religiously keeps the lawns and environs of the church looking smart.

Thank you to all who serve on the Parochial Church Council, giving generously of their time and gifts. We might single out in particular our treasurer Fiona Foulger, who works tirelessly to ensure that our church finances remain on an even keel – no mean feat! In addition, we are personally and hugely thankful to the work which Rob Gill does in maintaining the fabric of our church building and the church hall, having been appointed this year as Facilities Manager.

There have, of course, been some goodbyes this year, and amongst those we should mention are Dom Hamilton, who having served Holy Apostles as Musical Director for an incredible 21 years, stepped down in December. We have been greatly blessed by his musical talent and commitment over the years and wish him well in this next season.

Following his marriage last year, Edward Foulger stepped down as vergers, but later in the year we welcomed Zachary Collishaw and Nathan Sinclair as newly appointed assistant vergers to work alongside Fliss Dye and Ben Collishaw.

Jo Palmer had announced her intention to resign as Warden as soon as a new Warden could be appointed. Having done a fantastic job helping to navigate the church through challenging times of restrictions and change, she finally stepped down at the end of last year when Martin Hall was appointed, and commissioned by Ash on 25th September.

We really are so grateful to everyone who has contributed to the diverse aspects of life at Holy Apostles over the last year, and apologise if we have forgotten to mention anyone or their ministry specifically, but thank you very much indeed, and bless you all.

Neil Foulger and Martin Hall, Churchwardens

WORSHIP

Our worship life saw some big changes in 2022. We completed our first full year of two morning services, with the 9am shaped and firmly established by Tim Watson. After twelve months of leading, preaching, and pastoring the new 9am congregation Tim decided it was time to step back a bit and enjoy a little more time with his family. He



continues to step up as needed and we are hugely grateful for all he has done and continues to do.

The biggest change in our worship was Dom's decision, after two decades leading the music at HA, to step down at the end of the year. During his time the church has grown from under 60 to around 200. We were very sad to see him go and continue to celebrate his enormous contribution to the worshipping life of Holy Apostles.

Since the start of the year we have seen a growing group of singers and musicians pick up Dom's legacy with the platform often full to bursting. We are immensely grateful for all who have answered the call and we would like to keep the door wide open to as many members of the church as possible to minister in this area. It has been a joy to watch a true ensemble come together. We are still working on resourcing the 9am service for music, including regular organ accompaniment, and are determined not to lose this aspect of HA worship.

Revd Ashley Collishaw

Alpha

The Alpha course began on Wednesday 5th October - Wednesday 7th December. Seventeen people signed up for Alpha. We had three small groups. Of the seventeen sign-ups, six dropped out, two for health reasons, and the others due to changes in circumstances; this is quite normal for an Alpha Course. We used the Alpha Film Series for the talks, which is high quality and accessible to all, and the guests appreciated it. We had six Ukrainian guests and provided the Alpha film in Ukrainian. The Alpha Team was made up of fourteen members of Holy Apostles. We had a fantastic catering team, and the group leaders and worship leaders were excellent.

The Alpha Away Day took place at Harnhill on Saturday, 12th November. The location and facilities were of high quality, and I recommend using them again. Another Alpha Course began on Wednesday, 1st March 2023.

Revd Rachel Beere

Summer Fun Event

Last Summer we hosted a very successful Summer Fun Event. This event drew lots of people from the local community and was an opportunity for us to build awareness of all that we offer. As part of this we took the opportunity to raise money for Ukraine.

We hosted around 450 people, with a free hog-roast, coffee, craft activities, bouncy castle, and lots of fun for all the family.. As part of the event we were able to run a simple survey to help assess the future development of our hall and cafe. We also had a very successful plant stall for which a huge thank you goes out to Sheila Robinson, Candace Plouffe and Jo Young. A huge thank you to Jem Maynard Watts for entertaining everyone.

Kaleidoscope

Since our last APCM Report, which announced the return of Kaleidoscope after the pandemic, we are pleased to report that the friendship group has gone from strength to strength over the past 12 months and now regularly has over 30 attendees. Kaleidoscope continues to take place twice a month, meeting on the first and third Wednesdays of each month in the church hall. We have been delighted to welcome not only members of Holy Apostles, but also increasing numbers from the wider community. It continues to be led by Vic Thomas, assisted by Gill Ford and a very supportive team of helpers (Chris Coxhead, Natalia Daliska, Sarah Johnson, Sarah Naylor, Mary Leonard, Sue Watson and Andrea Thomas).

The meetings begin with some form of entertainment and are followed by tea and cake. Sessions over the past 12 months have included the group sharing on topics such as 'My Favourite Book' and 'A Favourite Keepsake'; quizzes, (including 'Who wants to be a Millionaire?' and 'Four in a Row'); talks from Vic on 'Everyday Chemicals' and 'Quips and Quotes'; films including 'A Cruise to the Scottish Isles', 'Music, Song and Dance from Around the World' and 'Miniature Railways'; and two afternoons of song led by guest Howard Naylor. On the occasion of the late Queen's jubilee, we met outdoors on the church lawn with tea, a special jubilee quiz and jubilee-themed cakes. We celebrated Christmas with 'Experience Christmas', an afternoon of craft activities

making crib figures and reflecting on the Christmas story, as well as having, just before Christmas, a celebratory Christmas tea and film entitled 'Christmas in the Cotswolds'.

Attendees are invited to support various charitable causes throughout the year, in addition to offering donations to Anna Chaplaincy (a charity which supports elderly people). This year activities have included filling shoeboxes for a Christmas Shoebox Appeal destined for a number of countries in Eastern Europe, and donating dry food items to FOOD.GIVES, an initiative of Barnabas Aid.

Kaleidoscope continues to be complemented, on alternate weeks, by a Communion Service led by Ashley on the second and fourth Wednesdays of each month.

Gill Ford & Vic Thomas

ANNUAL CHILDREN AND FAMILIES REPORT

Over the last year our children, families and youth work has been gradually settling following the disruption of the Pandemic. After Beanie Farrimond, our previous Children and Families worker, stepped down in December 2021 there was a vacancy until Penny Metcalfe started in September 2022. In the interim, Megan Day did an amazing job coordinating volunteers to keep the children's work going, not just the Sunday morning clubs but also Open the Book and Messy church. Many thanks Megan! Penny has a part time role of 25 hours a week and currently oversees Children, Families and Youth.

Sunflowers

After a 9 month gap, Sunflowers Praise and Play restarted in September 2022, welcoming back some familiar faces and many new ones. We hold one session a week and usually have between 20 and 30 babies and toddlers, mainly with their mums or grannies but with the occasional dad/grandpa/carer.

Last term we used the theme "This is me!" to look at the way our bodies have been wonderfully made by God, and this term we have been looking at his amazing Creation. Two of the children from Sunflowers have been baptised recently which has been very joyful. We are grateful for our volunteers Marinel Short and Nicola Moore, with occasional help from Anna Swan. We are hoping to recruit a further volunteer.



Sunday mornings

Since September we have been able to offer a Mini Club session of a story/activity/craft for 3-4 year olds in addition to Creche for 0-2 year olds. School age children up to school year 5 are still together in Sunday Club in the hall but having 3 leaders each week has meant that some activities can be differentiated during the session.



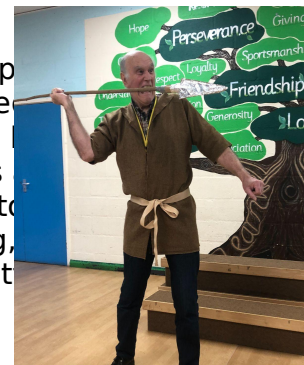
Last term all these groups looked at the miracles of Jesus and this term we are exploring the same themes as the adults, taken from the Sermon on the Mount. Generally there are between 5 and 10 children in Creche/Mini club with around 10 to 15 in Sunday Club. Many of the children vary from week to week.

We are very grateful for our team of wonderful volunteers who are currently: Creche: Ali Howes, Chloe Scargill, Anna

Sharp, Alison Ellis, Aline Keir, Paul Maltas. Mini Club : Ali Hedley, Sarah Hart, Charlotte Cumming-Bruce. Sunday Club : Oriel Wilson, Yaz Alfarez, Tara Willard, Fiona Horton, Katherine Yiend, Jane Maltas, William Cumming-Bruce, Lisa Jinks, Emily Wright.

Open the Book

Our team dramatise a Bible Story each Friday morning at Holy Apostles as part of their collective worship. The way the stories are ordered gives an overview of God's involvement and rescue of his people through the Old Testament. The children are very much on board with the stories and enjoy participating both individually and collectively. Thank you to our volunteer actors/ directors/ prop makers namely Roger Cumming, Megan Day, Caroline Martin, John Sheppard (Cambray), Dave Hatfield.



Links with Holy Apostles School

In addition to Open the Book visits, we welcomed the children and their families into the church for Harvest Festival and their Carol Service. We will also be hosting an Experience Easter pilgrimage in the church for each class over 2 days at the end of March. Penny enjoyed spending time with the younger children in school last November when they spent an RE curriculum day looking at Prayer. Ash regularly leads Collective Worship at the school which is well received.



Messy Church

This takes place once a month at 4pm on Sunday and recently we have been welcoming between 20 to 30 children and their families. Each session includes worship, a story/talk and prayer as well as a number of crafts and activities. Due to the lessening of Covid restrictions we have been able to move to a more open plan approach to these so children can spend time on the areas they are most attracted to and it allows more relationship building between families. We have been particularly happy to see a number of new families enjoying Messy Church including some from Sunflowers. We may look at incorporating a snack/tea time depending on volunteer capacity.



In late October we held a Light party which was well attended. This was similar to the Messy Church format but had the added bonus of a series of games run by the FROG young people and leaders.

Many thanks to everyone involved in these sessions particularly our great volunteers Megan Day, Helen Faulks, Steve Burdett, Fiona and David Horton, Katherine Yiend.

Care for the Family Courses

Volunteer Veronika Needs ran a number of these much appreciated parenting courses both in person before lockdown and then via Zoom when this was no longer possible. In October 2022 she led a 4 week in-person course on Handling Anger in the Family, assisted by Penny who has since qualified as a Care for the Family course facilitator. This year we have run 2 stand-alone courses (Left to their own devices and A mind of their own) when parents met together in our café with the content mainly delivered by

video. These courses had around 10 attendees each time. Future courses are under review as Veronika has now stepped down. Thank you so much Veronika for the way you have blessed many families in this way!

FROG

Our "Fully Reliant on God" group involves children from school years 6-8 (10-13 years). We meet on Sunday mornings during the 10.30 service except when there is an All Age service and we average 6 - 8 young people. Volunteer Margaret Clifford continues to coordinate this work (Thank you Margaret!), along with her great team, comprised of: Chris Coxhead, Stephen Appleton, Alex Collishaw, Nikki Seville and Annabelle Taylor.



FROG members helped by running games at both Summer Fun and our Light Party in October and they also enjoyed their own social outing to Crazy Golf in December. Heavy snow during our walk home meant that snowball fights around the church then took priority over preparing Christingle bags but it was a happy time to spend together. They also helped deliver our Christmas invitations to local households.

8 of our FROG members went with Penny on the Youth For Christ weekend at the end of February. The theme for the talks, worship and discussion sessions was "Anchored to the Rock" and it was an important time for exploring Faith and for the young people to have a huge amount of fun together during activities like laser tag, clay modelling and sumo wrestling!

HAY

Holy Apostles Youth (HAY) aims to provide for our young people aged 13-18. During and following the Pandemic a number of different approaches were tried to attract and retain consistent attendance but this has been a struggle. Once numbers dip below a certain point the young people can be concerned about attending without their friends. From October just one of the group's original young people continued to attend organised sessions. He was joined by 3 new members for twice monthly food/fun/faith sessions organised by Penny and supported brilliantly by Simon Preston, Anna Swan and Sue Nelson. The young people enjoyed the Crazy Golf social in December and 3 tried the Youth For Christ weekend but the very low numbers for the other sessions meant that we decided not to run Youth Alpha which had been our original plan. 2 of the young people are now regularly involved in other church activities and Ash will soon be offering 6 sessions for those wanting to explore faith questions/confirmation so we have put the other sessions on hold for now. Penny is exploring the possibility of linking with other churches for regular youth sessions and also investigating taking our 11-18 year olds to a Christian event/camp in the summer.

Penny Metcalfe

HALL & COMMUNITY CAFE

In 2022 the hall and café were finally fully open after the pandemic and we have seen, thanks to Megan's tireless work, most of our hirers return with hall income back at around pre-lockdown levels. Once again the stretch tent canopy extended the café into the grounds of the church during the summer months and through to October.

On Tuesdays we have continued to offer coffee, tea and cake for free to enable church members and the local community (as well as some hall user groups) to gather and catch up. Throughout the winter we extended these Tuesdays as part of the Warm-Space initiative.

Two big pieces of work have been damp-proofing and re-setting the basement youth room, and remodelling the kitchen area for safety and usability. Both are now fully up and running, and whilst the basement required specialist contractors and considerable cost, the tireless and creative work of Rob Gill has enabled us to bring the work in within budget and to a very high standard.

We have continued to consider with the Fresh Hope charity, who set up the school house cafe at St Paul's, whether there was a possibility of developing a partnership around our community cafe. We have also considered possible ways of developing the roof space in the hall as well as making our use greener by the addition of solar panels, rainwater gathering, and air-source heating. These deliberations are ongoing.
Ashley Collishaw

MISSION SUPPORT

Over the course of the year, since the last APCM, Holy Apostles church has been able to make gifts to a number of charities and recipients on behalf of the church family tithe giving. Cheltenham Youth for Christ, Barnabas Fund and Bishop Mathayo received larger amounts.

We were also able to give to Nathan towards his international Scout Jamboree money raising, as well as the DEC for Ukraine and our own Ukrainian Group and their Sleeping Bag Appeal. In addition we gave to Bible Society, Compassion UK, Care for the Family, Open Door, Sue Ryder, Tear Fund.

Marianne Kelly and Oriel Wilson



The **Diocese of Lake Rukwa**, Tanzania, until this year was led by Bishop Mathayo, is twice the size of Wales. Here is a message from Bishop Mathayo:
"Today is my last day to visit parishes as the Diocesan Bishop. On March 26 will be my last service in the Cathedral. It will be a service of saying bye to the Lake Rukwa diocese. So please join me in humble pray so that God will help me to start new life as a retired bishop. Second pray that God will raise a person who will stand firm to proclaim the true gospel. Third that God will enable people in Lake Rukwa to accept this changes. I wish that the relationship between Holy Apostles and Lake Rukwa will stand firm and also it is my prayer that you Holy Apostles will not forget me as your close friend. We need to encourage each other for the benefits of our spiritual journey. God bless you all Mathayo."



Youth for Christ Youth for Christ is about seeing young people's lives changed by Jesus. Working with young people across the county in schools, community groups and churches through the provision of clubs, mentoring, leadership training, church support and evangelism training.

<http://yfcgloucestershire.co.uk/>

Barnabas Fund is a Christian charity that aims to support Christian communities and churches around the world that face persecution and discrimination because of their faith. They aim to provide material and spiritual assistance to strengthen Christians in need, and also seek to encourage prayer and raise awareness about the plight of the persecuted Church. <https://www.barnabasaid.org/gb/>

Bible Society - <https://www.biblesociety.org.uk/>

Care for the Family - <https://www.careforthefamily.org.uk/>

Tearfund - <https://www.tearfund.org/>

Sue Ryder - <https://www.sueryder.org/>

Open door - <https://cheltenhamopendoor.org.uk/>

DEANERY SYNOD REPORT

Report on the work of the Cheltenham Deanery Synod 2022-2023

The Deanery Synod met 3 times during the past year, led by Revd Dean Gary Grady:

- 27 June, St Marys
- 13 October, St Lukes
- 29 March, St Nicholas

Continuing on from last year, the most significant agenda item was Deanery Strategic Planning. This has been a gradual and iterative process of consultation and refinement with churches in the Deanery - to a point where a high-level plan is now in place. The plan reflects the diverse nature of the churches in the Deanery and has a particular emphasis on how as churches we can work together and better engage with the communities we serve. The plan is based on the 5 values:

- Prioritising the lost and the least;
- Ecumenical working;
- Support for all churches in health and flourishing;
- Subsidiarity - lowest and local;
- Holding all things in prayer.

There are a set of 'Strategic Priorities', based on enabling our churches to flourish and innovate, with a strong focus on partnerships. A number of key enablers for this include a review of all licensed posts against the plan, as well as the Deanery leadership structure, the establishment of a Deanery Mission Fund. The next step is to create the actual action plan, identifying what resources will be needed and concrete deliverables

A driver for all of this is the challenging financial outlook faced by the Diocese (£700k this year) which will necessitate a small reduction in stipendiary ministry posts (1 post per Deanery). The way that Parish Share is calculated and allocated is also being reexamined for 2024.

Deanery Synod has also noted developments within the Church of England on 'Living in Love and Faith', noting that this is early on in what will surely be a lengthy process, and one that is bound to generate a range of reactions. The leadership of the Church, including Bishop Rachel have emphasised the need to respect that diversity, as we work through the difficult discussions ahead in search of unity (which as Gary Grady rightly notes is not the same as uniformity).

Beyond that Deanery Synod has looked over the course of the year at how the Warm Spaces and Feed Cheltenham can have had an impact on those most in need around us; discussed the impact on church finances of the withdrawal (by General Synod) of

certain funeral fees; and have seen the impact of Pioneer Ministry in our communities (particularly in Whaddon and West Cheltenham).

Richard Simpson & Simon Preston, Deanery Synod Representatives for Holy Apostles



holy apostles

and to

To know Jesus
make Jesus known

Holy Apostles PCC

Annual Report and Financial Statements Year ending 31 December 2022



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FINANCIAL REVIEW 2022

Receipts

Unrestricted income from Donations and Legacies (SOFA p19 & Note 2, p23) totalled **£144,074 in 2022**, down from £153,692 in 2021, (*£172,645 in 2020*) of which **£134,265** was from Unrestricted Planned Giving, including Gift Aid. (*£146,397 in 2021, £153,524 in 2020*). Ad hoc, general donations of **£6,993** were received, (*£4,731 in 2021, both including applicable Gift Aid.*) We did have a further **£3,854** in restricted donations, including sizeable donations for Ukraine and the Sleeping bag appeal. In addition, **£1,413** was gathered from Loose Plate collections (*£1,344 in 2021*).

A huge thank you to all our financial givers. You are so appreciated, and so vital for the ministry of Holy Apostles.

In 2021, £30,870 was received as a one-off, non-recurring grant from the Heritage Lottery Fund to aid Cultural recovery after Covid. Following an audit by the HLF we were permitted to keep the money we hadn't spent in 2021, and this is seen as a transfer from HLF Grant to the General fund in Table 13.

Our income from Charitable Activities (Note 3) included **£41,739** income from Hall and Church hire. (*£23,664 in 2021*). This increase is due to good management of the Hall and Church by Megan Day, the general opening - up of life post covid, but also significant fees from a GP led covid testing station in the carpark, which is unlikely to be repeated.

In summary, (SOFA p19) **our total unrestricted receipts for 2022 were £187,116**, (*£190,369 in 2021, including £13,077 designated income, £214K. in 2020*)

Expenditure

£210,051 was spent from Unrestricted funds to provide the Christian ministry of Holy Apostles Church. (*£186,021 in 2021*). This increase is due mainly to the cost of repairs to the Hall Basement and an increase in Parish Share. (See Note 5). Staff Costs this year were less, due to a gap between leavers and joiners. Repairs and Maintenance and Hall running costs rose as Facilities Management is contracted out to Rob Gill, meaning his charge appears where hours are spent, rather than in staff costs as when we employed Jon Bull.

At the end of 2022, **General Reserves stood at £21,268** (SOFA p19) (*£31,506 in 2021, including designated reserves*)

Restricted Reserves stand at £34,629, down from *£47,169 in 2021*.

Reserves policy

It has always been PCC policy to try to maintain a balance on free reserves (net current assets) which equates to at least three months unrestricted payments. It is traditionally held to smooth out fluctuations in the cash flow, to meet emergencies and to ensure we can meet our obligations to our paid employees.

We were allowed to keep the whole HLF Grant in order to increase our General Reserves to 8 weeks trading. Our income has fallen again this year, and we are really low on General Funds. This needs to be addressed in order to continue our present

model of ministry. We invite all members of the Church to give this prayerful consideration.

Fiona Foulger (Honorary Treasurer)

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF HOLY APOSTLES CHURCH, CHELTENHAM YEAR ENDED 31 DECEMBER 2022

I report on the accounts of the charity for the year ended 31 December 2022 which are set out on pages 20-30.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINER

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act,
- to follow the procedures laid down in the general Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
- to state whether particular matters have come to my attention.

BASIS OF INDEPENDENT EXAMINER'S REPORT

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the next statement.

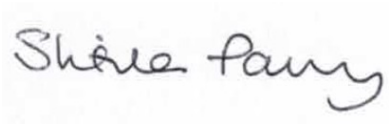
INDEPENDENT EXAMINER'S STATEMENT

In connection with my examination, no matter has come to my attention:

1. which gives me reasonable cause to believe that in any material respect the requirements:
 - to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act

have not been met; or

2. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

A handwritten signature in black ink that reads "Sheila Parry". The script is cursive and fluid, with the first name "Sheila" and the last name "Parry" clearly distinguishable.

Sheila Parry FCCA

Sheila Parry FCCA
SPX Oxford Ltd
Peace House
Oxford OX1
1LD

STATEMENT OF FINANCIAL ACTIVITIES (SOFA)

	Note	Unrestrict ed Funds £	Restrict ed Funds £	Total Funds 2022 £	Unrestrict ed Funds £	Restrict ed Funds £	Total Funds 2021 £
Income and endowments from:							
Donations and legacies	2	144,074	5,547	149,621	153,672	46,596	200,268
Charitable activities	3	42,925	-	42,925	36,680	-	36,680
Investment income		117	-	117	17	-	17
Total income		187,116	5,547	192,663	190,369	46,596	236,965
Expenditure on:							
Fundraising costs	4	55	-	55	800	-	800
Charitable activities	5	210,051	5,336	215,387	189,545	23,033	212,578
Total expenditure		210,106	5,336	215,442	190,345	23,033	213,378
Net income / (expenditure)		- 22,990	211	22,779	24	23,563	23,587
Transfers between funds		12,752	- 12,752	-	250	- 250	-
Net movement in funds		- 10,238	- 12,541	22,779	274	23,313	23,587
Reconciliation of Funds							
Total funds brought forward		31,506	47,170	78,676	31,232	23,857	55,089
Total funds carried forward	13	21,268	34,629	55,897	31,506	47,170	78,676

BALANCE SHEET

		2022		2021	
	Note	£	£	£	£
Current assets					
Debtors	11	6,805		7,697	
Cash at bank and in hand		<u>60,922</u>		<u>74,362</u>	
		67,727		82,059	
Creditors: Amounts falling due within one year	12	<u>- 11,830</u>		<u>- 3,383</u>	
Net current assets			<u>55,897</u>		<u>78,676</u>
Net assets			<u>55,897</u>		<u>78,676</u>
The funds of the charity	●				
Restricted funds	13		34,629		47,169
Unrestricted funds	13		21,268		31,507
Total Charity Funds			<u>55,897</u>		<u>78,676</u>

Seen by the PCC on 24th April 2023 and signed on its behalf by



Revd Ashley Collishaw

Notes to the Accounts for the year ended 31 December 2022

1. ACCOUNTING POLICIES

Basis of preparation of financial statements

The basis of preparation of these accounts is in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015), and in accordance with SORP. They have been prepared in accordance with applicable charity law in the jurisdiction of registration. The primary objective of the charity is to promote the gospel of our Lord Jesus Christ according to the doctrine and practice of the Church of England. The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical

cost or transaction value unless otherwise stated in the relevant accounting policy note(s). Coronavirus Job Retention Scheme Grants have been added as Income to comply with FRS 102.

It is considered that there are no material uncertainties which might cast significant doubt on our ability to continue as a going concern.

The Church is a registered charity in England and Wales. The Trustees are the members of the PCC named on pages 1 and 2.

Fund Accounting

PCC funds are required to be analysed under specific headings, as follows:

Unrestricted funds represent the 'free' funds of the PCC that are not subject to any restriction regarding their use and are available for application for the general purposes of the PCC.

Designated funds are earmarked by the PCC for particular purposes but are nevertheless still unrestricted as the PCC can re-designate the funds if it wishes.

Restricted funds are funds collected or donated for a particular purpose and cannot be used by the PCC for any other purpose except by agreement with the donor.

The funds of the PCC have been appropriately analysed and the statement of financial activities has been prepared in accordance with this analysis.

Income

All income is included in the statement of financial activities when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy.

Income received by way of grants, donations and gifts and is included in full in the Statement of Financial Activities when receivable. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity, are recognised when the charity becomes unconditionally entitled to the grant.

Notes to the Accounts for the year ended 31 December 2022 (continued)

Expenditure

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs related to the category. Expenditure represents amounts invoiced, including value added tax which cannot be recovered.

Fixed Assets

Consecrated land and buildings and moveable church furnishings

Consecrated property, including Holy Apostles Church hall, is excluded from the accounts by S10(2) (a & c) of the Charities Act 2011. No value is attributed to moveable church furnishings held by the 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 buildings and moveable church furnishings, whether for maintenance or improvement, is written off as expenditure in the SOFA and separately disclosed.

Other fixtures, fittings and office furniture

Routine replacements and renewals to the projection, computer and sound equipment systems are written off as expenditure in the SOFA. Other equipment purchases of under £1,000 are also written off as expenditure in the SOFA.

Current Assets

Amounts owing to the PCC at the year-end in respect of tax reclaims and other income are shown as debts less any provision for amounts which may prove to be uncollectable.

Pensions Policy

The Church staging date, from which the PCC had to provide pensions for eligible staff was 1 January 2017. Eligible staff were joined into the Church of England Church Workers pension scheme, and pension contributions for them are included in the Staff costs.

Tax Status

As a charity, the PCC is exempt from paying income and corporation tax but does have to pay value added tax. VAT is reclaimable on eligible church maintenance work from the Listed Places of Worship grant scheme. This is shown in *Non-recurring one-off grants*, in the Unrestricted section. (Note 2, p23)

Notes to the Accounts for the year ended 31 December 2022 (continued)

2. Donations and Legacies

	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Planned giving	110,860	275	111,135	121,316
Gift Aid on planned giving	23,404	63	23,467	25,456
Loose plate collections	1,413	-	1,413	1,344
Donations	6,993	3,853	10,846	19,541
Non-recurring one-off grants	1,404	155	1,559	32,090
Men's and Women's Ministry	-	1,201	1,201	520
	<u>144,074</u>	<u>5,547</u>	<u>149,621</u>	<u>200,267</u>

3. Income from Charitable activities

	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Covid Job Retention Scheme	-	-	-	12,526
Fees for weddings and funerals	1,186	-	1,186	491
Church Hall Café	-	-	-	71
Church Hall lettings	29,329	-	29,329	18,090
Church bookings	12,410	-	12,410	5,502
	<u>42,925</u>	<u>-</u>	<u>42,925</u>	<u>36,680</u>

4. Expenditure on raising funds

	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Costs of fetes & other events	55	-	55	-
Fees paid to fund raisers	-	-	-	800
	<u>55</u>	<u>-</u>	<u>55</u>	<u>800</u>

Notes to the Accounts for the year ended 31 December 2022 (continued)

5. Expenditure on charitable activities

	Unrestricted Funds £	Restricted Funds £	Total Funds 2022 £	Total Funds 2021 £
Work of the Church				
Parish Share	89,407	-	89,407	84,407
Ministry Expenses	1,913	-	1,913	2,788
Light, Heat and Water	7,055	-	7,055	5,782
Insurance	4,175	-	4,175	4,081
Repairs & maintenance, cleaning & churchyard	17,852	-	17,852	13,487
Upkeep of services	6,618	-	6,618	4,659
Men's & Women's Ministry	-	1,281	1,281	223
Music expenses	4,722	-	4,722	4,397
Audio Visual	18	-	18	2,664
Books and study notes	147	-	147	229
Sunday Club / creche	439	-	439	277
Youth Groups	479	-	479	431
Parish training and mission	872	-	872	2,050
Outreach events / course / Long table	2,750	1,391	4,141	2,527
Church Management				
Staffing costs	22,151	-	22,151	42,438
Church office - administration	2,299	-	2,299	2,949
Governance costs examination / audit fee	924	-	924	540
Grants				
Mission giving (tithe) (Note 6)	14,250	-	14,250	16,340
Relief and Development (Note 6)	336	2,364	2,700	431
Other expenditure				
Hall running costs	19,710	300	20,010	16,570
Repairs to the basement	13,934	-	13,934	-
Hall Café Running Costs	-	-	-	5,308
	<u>210,051</u>	<u>5,336</u>	<u>215,387</u>	<u>212,578</u>

Notes to the Accounts for the year ended 31 December 2022 (continued)

6. Analysis of charitable giving

It is PCC policy to tithe budgeted, unrestricted planned giving to our mission partners. In latter years we have added Ad-hoc donations to the tithe tally. The FROG group support a Compassion child through donations, and this expenditure is included here. (Seen in the Accounts under the heading Relief and Development)

	Total Funds 2022 £	Total Funds 2021 £
Total by PCC to charity from mission tithe		
Bishop Mathayo, Lake Rukwa	3,000	3,740
Cheltenham Youth for Christ	3,000	3,500
Barnabas Fund	3,000	3,000
Compassion	670	-
Bible Society	670	-
Tearfund Afghanistan	620	500
Care for the Family	620	500
Sue Ryder	620	500
Open Door	620	-
Scout Trip	500	-
DEC.Org (Ukraine)	500	-
Ukraine HA Group	405	-
FX payment for Bishop Mathayo	25	40
Bishop Mathayo, from restricted donations	-	1,310
Mercy Ships	-	1,250
Cornerstone	-	500
The Rock	-	500
South American Mission Society (Esperanza)	-	500
The Nelson Trust	-	500
	14,250	16,340
	Total Funds 2022 £	Total Funds 2021 £
Total by PCC to charity from relief and development		
Compassion (FROG)	336	361
Anna Chaplaincy (Kaleidoscope donations)	103	40

International Justice Mission (Men's group)	-	30
Ukraine DEC	1,106	-
Ukraine sleeping bags	1,155	-
	<u>2,700</u>	<u>431</u>

Notes to the Accounts for the year ended 31 December 2022 (continued)

7. Analysis of staff costs

Holy Apostles is not responsible for paying clergy stipends, although we contribute to their pay through Parish Share contributions. None of the employees of Holy Apostles earned £60,000 or more during the periods ended 31 December 2022 or 31 December 2021.

All employees are involved in the provision of the objectives of Holy Apostles PCC. The cost of our Musical Director is charged to **Music Expenses**, see Note 5. His salary and any Employer's NI costs are included in the following breakdown. In 2022, Cleaning services for the Church and Hall have been paid to a contractor, which reduces the staff costs here. We have also contracted out our Facilities work, hence lower staff costs here, but higher figures in Repairs and Maintenance and Hall Running cost. As a "small business" we have benefitted from the Government's Employment allowance which has again taken us out of NI contributions in 2022.

	2022	2021
	£	£
Wages and salaries	24,024	45,018
Employer's National Insurance	-	-
Employer's pension contributions	885	1,596
	<u>24,909</u>	<u>46,614</u>

8. Pension Fund - Church Workers Pension Fund (CWPF)

Holy Apostles participates in the Pension Builder Scheme section of CWPF for lay staff. CWPF is administered by the Church of England Pensions Board, which holds the CWPF assets separately from those of the Employer and other participating employers.

CWPF has two sections:

1. the Defined Benefits Scheme 5
2. the Pension Builder Scheme, which has two subsections;
 - a. a deferred annuity section known as Pension Builder Classic, and,
 - b. a cash balance section known as Pension Builder 2014.

Pension Builder Scheme

Both sections of the Pension Builder Scheme are classed as defined benefit schemes.

Pension Builder Classic provides a pension, accumulated from contributions paid and converted into a deferred annuity during employment based on terms set and reviewed by the Church of England Pensions Board from time to time. Discretionary increases may also be added, depending on investment returns and other factors.

Pension Builder 2014 is a cash balance scheme that provides a lump sum which members use to provide benefits at retirement. Pension contributions are recorded in an account for each member. Discretionary bonuses may be added before retirement, depending on investment returns and other factors. The account, plus any bonuses declared is payable, unreduced, from age 65.

There is no sub-division of assets between employers in each section of the Pension Builder Scheme.

Notes to the Accounts for the year ended 31 December 2022 (continued)

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and means that contributions are accounted for as if the Scheme were a defined contribution scheme. The pensions costs charged to the SoFA in the year are the contributions payable **(2022: £885, 2021: £1,596)**.

A valuation of the Pension Builder Scheme is carried out once every three years. The most recent valuation was carried out as at 31 December 2019. The next valuation is due as at 31 December 2022.

For the Pension Builder Classic section, the valuation revealed a deficit of £4.8m on the ongoing assumptions used. At the most recent annual review, the Board chose to grant a discretionary bonus of 10.1% following improvements in the funding position over 2022. There is no requirement for deficit payments at the current time.

For the Pension Builder 2014 section, the valuation revealed a surplus of £5.5m on the ongoing assumptions used. There is no requirement for deficit payments at the current time.

The legal structure of the scheme is such that if another employer fails, **Holy Apostles** could become responsible for paying a share of the failed employer's pension liabilities.

9. Remuneration

The PCC delegates the oversight of remuneration of its staff to its Employment Action Team. The team meet annually to decide on salary increases, taking cost of living and affordability into account. Staff were given a 2% pay increase for 2022.

Volunteers - Holy Apostles would not function without its invaluable team of volunteers. These cover all aspects of church life from children and youth work, to general pastoral care, technology support, music, finance and administrative maintenance.

Notes to the Accounts for the year ended 31 December 2022 (continued)

10. Trustee remuneration, key management personnel & related party transactions

No member of the board of trustees received any remuneration from the PCC during the year. Rev. Collishaw is Chair of the Trustees and is paid by the Diocese of Gloucester. No trustee was paid any expenses for carrying out duties associated with being a trustee. No trustee or other person related to the charity had any personal interest in any contract or transaction entered into by the charity during the year.

Donations to the Church from members of the PCC and related parties totalled £31,727 in 2022 (£24,593 in 2021) excluding applicable Gift Aid returned. In addition to their financial generosity, the PCC are to be thanked for their loyalty and dedication to the ministry of Holy Apostles.

11. Debtors

	2022	2021
	£	£
Trade debtors	1,090	400
Tax recoverable	5,715	2,653
Other debtors	-	439
	<u>6,805</u>	<u>3,492</u>

12. Creditors

	2022	2021
	£	£
Accruals	9,811	6,964
Trade creditors	1,381	144
Other creditors	638	2,684
	<u>11,830</u>	<u>9,792</u>

Notes to the Accounts for the year ended 31 December 2022 (continued)

13. Movement of funds

	At 1st January 2022	Income	Expenditure	Transfer s between funds	At 31st December 2022
	£	£	£	£	£
General Funds					
Undesignated general funds	22,753	187,116	- 196,172	7,571	21,268
Designated basement fund	8,753	-	- 13,934	5,181	-
Unrestricted income funds	31,506	187,116	- 210,106	12,752	21,268
Restricted Funds					
Boiler Replacement	13,500	245	-	-	13,745
CaBic	-	103	- 103	-	-
Spring Harvest Bursary	1,250	-	-	-	1,250
Hall Reordering	-	918	- 300	-	618
Hall Life Tithe	6,577	-	-	-	6,577
HLG Grant	11,352	156	-	- 11,508	-
Grant for Hall Survey	2,779	-	- 1,391	-	1,388
Mens' Ministry	1,120	557	- 479	-	1,198
Repairs and Maintenance	9,315	-	-	-	9,315
Women's Ministry	528	643	- 802	-	369
Youth Minister	750	338	-	- 1,088	-
Ukraine	-	1,106	- 1,106	-	-
Ukraine Group at HA	-	1,324	- 1,155	-	169
Warmspace	-	157	-	- 157	-
Total Restricted Funds	47,170	5,547	- 5,336	- 12,752	34,629

Unrestricted Funds:

These are General Donations (planned or ad-hoc) which have been given to Holy Apostles to be used at the discretion of the trustees to further any of the charity's purposes. Designated funds are put aside by the PCC for a specific purpose. In 2021, it became clear that the Hall would need significant remedial work on the basement, and the PCC decided to use funds from hiring out the hall to ensure we had enough money to meet this essential expenditure.

Restricted Funds:

These are Donations (planned or ad-hoc) given to be used for a specific purpose.

Boiler Replacement – it is likely that the Church boilers will need replacing soon. Some donors have already given money towards their renewal.

CaBic – money collected this year by Kaleidoscope to give to Anna Chaplaincy

Hall Reordering – money given to scope out the possibility of expanding the hall into the roof space.

Hall Life Tithe – money to further outreach into the community, via Hall events

HLF Grant – money from the Cultural Recovery Grant to help recovery from the impact of COVID-19

Grant for Hall Survey – remainder of the Grant given for community survey, to be used annually to survey the local people, during a Summer Fun event.

Mens/ Womens ministry – money collected by each group respectively. Both are self-funding.

Notes to the Accounts for the year ended 31 December 2022 (continued)

Youth Minister – money donated specifically for salary of Youth Minister. Now that we have a Children, Families and Youth Lead, the donor has allowed this to be transferred into the General fund, where it will help pay for Penny Metcalfe.

Ukraine – money raised at the Ukraine fundraiser and sent to DEC Ukraine.

Ukraine Group at HA – money collected for the sleeping bag appeal and some funding for this group who meet regularly at HA.

Warmspace – money donated to help put on the Warmspace initiative on Tuesdays in the church hall.

Transfers: The transfers of funds in 2022 were for the remainder of the HLF grant, into Unrestricted funds, together with the remainder of the Youth Minister funds (see above) and the Warmspace fund, which has paid for some of our costs associated with making the space available for community use.

Thank you everyone for the part you have played in the ongoing ministry of Holy Apostles.

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF HOLY APOSTLES CHURCH, CHELTENHAM YEAR ENDED 31 DECEMBER 2022

I report on the accounts of the charity for the year ended 31 December 2022 which are set out on pages 20-30.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINER

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act,
- to follow the procedures laid down in the general Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
- to state whether particular matters have come to my attention.

BASIS OF INDEPENDENT EXAMINER'S REPORT

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the next statement.

INDEPENDENT EXAMINER'S STATEMENT

In connection with my examination, no matter has come to my attention:

1. which gives me reasonable cause to believe that in any material respect the requirements:
 - to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act

have not been met; or

2. to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Sheila Parry

Sheila Parry FCCA

Sheila Parry FCCA
SPX Oxford Ltd
Peace House
Oxford
OX1 1LD

Accounts



To know Jesus and to
make Jesus known

Holy Apostles PCC

Annual Report and End of Year Financial Statements Year ending 31 December 2021

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ANNUAL REPORT OF THE PAROCHIAL CHURCH COUNCIL

The Parochial Church Council (PCC) presents its annual report for the year ended 31 December 2021, together with the accounts for the year.

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Apostles is situated in Charlton Kings, Cheltenham. It is part of the Diocese of Gloucester, within the Church of England. Registered Charity number 1133865. Our correspondence address is: Church of the Holy Apostle, London Road, Charlton Kings, CHELTENHAM, Gloucestershire, GL52 6HW.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The structure, governance and management of Holy Apostles are determined by the rules of the Church of England, in particular the Church Representation Rules 2020. Governance is provided by the Vicar, Church Wardens, and Treasurer (the Leadership Team), along with the rest of the PCC. Day to day management is the responsibility of the Senior Leadership Team (SLT), and the day to day operations are the responsibility of the SLT along with the paid Staff Team.

Membership of the PCC

Members of the PCC are elected by the Annual Parochial Church Meeting in accordance with the Church Representation Rules 2020 or are ex-officio.

The membership of the PCC consists of the Incumbent, Churchwardens, and members elected by those members of the congregation who are on the electoral roll of the church.

The full PCC was scheduled to meet six times during the year and also held additional meetings. Due to the unprecedented events of the pandemic, the 2021 Annual Meeting agreed to permit any elected PCC members due to step down that year to extend their terms of office through to the 2022 APCM.

PCC members who have served from 9th May 2021 until the date this report was approved are:

Ex-officio	Revd Ashley Collishaw	Vicar
	Revd James White	Pioneer Minister
	Revd Rachel Beere	Curate (from June 2021)
	John Lawrence	Reader (until 1 August 2021)
	Jo Palmer	Churchwarden from 18 May 2020
	Neil Foulger	Churchwarden from 15 October 2020
Co-opted	Fiona Foulger	Treasurer
	Megan Day	PCC Secretary
Elected	Richard Simpson	Deanery Synod, 15 October 2020 - 23
	Simon Preston	Deanery Synod, 15 October 2020 - 23
	Steve Burdett	22 April 2018 – May 2022
	Megan Day	22 April 2018 – Sept 2021

Carl Palmer	7 April 2019 – May 22
Cathy Schorah	7 April 2019 – May 22
Shelley Watts	7 April 2019 – May 22
Kath Warner	15 October 2020 - 23
Marianne Kelly	15 October 2020 - 23
Nicola Moore	15 October 2020 - 20 March 2021
Ben Collishaw	(casual vacancy) 9 May 21 -23
Ruth Bull	9 May 2021 - 24

Staff Team

Day to day management of the church is delegated to the Leadership Team (Vicar, Curate, Treasurer, and wardens), and the day to day operations are the responsibility of the Leadership Team along with the Staff Team. During the year we appointed a new administrator, a vergers, and two assistant vergers. We are currently in the process of appointing a Children, Family, and Youth Ministry Lead.

STATEMENT OF TRUSTEES RESPONSIBILITIES

The trustees (Members of the PCC) are responsible for preparing the Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charity (Accounts and Reports) Regulations 2008 and the provisions of Church Accounting Regulations 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

AIMS AND PURPOSES

The primary objective of the PCC is to promote the gospel of our Lord Jesus Christ according to the doctrine and practice of the Church of England. Under the Parochial Church Councils (Powers) Measures 1956, Holy Apostles PCC has the responsibility of cooperating with the incumbent in promoting in the ecclesiastical parish the whole mission of the church – pastoral, evangelistic, social and ecumenical. It also has maintenance responsibilities for Holy Apostles Church building and associated property. There has been no change in the primary objective of the PCC during the year.

The parish of Holy Apostles has also adopted the following local purpose and vision statements:

Our Purpose: *To know Jesus and to make Jesus known*

Our Vision: *Our communities transformed by the love of Jesus*

OBJECTIVES & ACTIVITIES

PUBLIC BENEFIT

Holy Apostles main purpose is ‘to know Jesus and make Jesus known’ and we do this in a number of ways

- Providing services of worship every Sunday which vary in style.
- Providing occasional offices (baptisms, marriages and funerals) as and when required.
- Holy Apostles also provides a number of additional groups and activities based on the needs of the different communities within our church and surrounding parish.

We seek to enable ordinary people to live out their faith within the different communities that they are a part of. We do this through

- Worship and prayer; learning about the Gospel; and developing their knowledge and trust in Jesus
- Provision of pastoral care for people living in the parish.
- Missionary and outreach work.

To facilitate this work it is important that we maintain the fabric of the Church and the Church Hall, together with the Church grounds.

ACHIEVEMENT & PERFORMANCE DURING 2021

PCC ANNUAL REPORT 2021

The year has been another year of change for the PCC with finding a new normal post Lockdowns and adapting to living with Covid 19. During this time we have been challenged to adapt to different needs. We welcomed 2 new members to the PCC in May. Over the year we had 7 PCC meetings and the PCC had a half-day looking at the vision and values and planning for the future.

1. 5 Values

Over the year the PCC spent time discussing and approving 5 values for the church which were then presented to the whole church in a preaching series in the Autumn. They were: - God Led, Spirit-Empowered, Open and Inclusive, Fully Engaged, and Always Growing.

2. COVID 19

Over the year the PCC oversaw the gradual reopening of the church for services with changing Covid restrictions. Services took place both in-person and online. At times they had to react quickly to the current situation and new government regulations. This has been a challenge balancing everyone's different wants and needs.

The PCC oversaw fully reopening the hall for hirers. Megan Day should be commended for her hard work in this area.

3. Finance report and Budget

Fiona reported back throughout the year on the financial aspect of church life. This included:

- The hall - Although we didn't have income from the hall in the first half the year thanks to the work of Megan Day the bookings are almost now up to pre Covid levels.
- Annual Report & Accounts - Fiona reported to PCC on the Annual accounts.
- 2022 Budget - PCC approved a budget for 2022
- Giving - Fiona reported that planned giving is down due to some people having to reassess their situation during the pandemic, and some people moving on. Although several new people have joined.
- Heritage Grant- The PCC were awarded a Heritage Grant which paid for the stretch tent and to help reopen the hall.

4. Employment Review

The PCC undertook an employment review to look at the current posts we have and what we need. As part of this, the PCC agreed to employ vergers mostly for Sunday morning services. There was also a review of the employee handbook which is still ongoing.

5. Worship Services

As a PCC we looked at and approved moving to 2 worship services on a Sunday morning. For this, the congregation was surveyed and most of the feedback was positive. Therefore the PCC approved 2 services at 9 am and 10.30 am. Both these services have developed over the year to have their own distinct style. The PCC also approved plans for a Wednesday Communion Service during the day to alternate with Kaleidoscope, the weekly friendship group.

6. Pastoral Review

The PCC started to look at a review of how we manage pastoral care in Holy Apostles. The extension is to look at what pastoral care should look like in a church of our size and how we can equip people, especially homegroup leaders. It also will look at identifying crisis points where more support is needed. This is an ongoing piece of work that continues into 2022.

7. Discipleship and Growth

As part of the lead academy sessions which the staff team attended we looked at discipleship and growth. Ash presented this to the PCC and after there was a discussion on what discipleship could mean for our church. PCC agreed to explore a concept discipleship and growth for Holy Apostles.

8. OTHER

- Christmas plans 2021
- Summer Fun Event 2021 approved
- Approved a new Data Management Policy
- Approved a new Compliments and Complaints policy and procedure.
- Formation of a Tithe Giving Group
- Approved continuing discussions with Fresh Hope, concerning the management of the church hall Cafe
- Approved Community Garden to be set up in Church Grounds
- Ongoing consideration of Strategic intentions for the church

Megan Day (PCC Secretary)

SAFEGUARDING STATEMENT

Safeguarding is part of our core faith and an integral feature of Christian life in our parish. It is much more than a set of guidance and procedures that we need to implement. Rather it is believing and recognising that as we are all precious and made in the image of God, that we are called to create a safer environment for all.

This requires us to pay due regard and attention to the children, young people, and vulnerable adults in our parish family. It is this cohort whose welfare is always paramount and takes precedence over all other considerations.

Holy Apostles has adopted the Church of England *Promoting a Safer Church* Safeguarding Policy as well as the Parish Safeguarding Handbook, which details procedures and practices in all aspects of safeguarding. This is reviewed and adopted by the PCC each year with a safeguarding action plan created to support delivery of the best practice in this area, including implementing changes and developments in safeguarding as they are issued by both the Diocese and the House of Bishops.

The past year was one in which we considered how key church activities were to be delivered as we emerged from the restrictions created by the pandemic to adapting and adjusting to living with Covid 19. Safeguarding was very much in the centre of that review, particularly as we restarted face to face groups for our children, young people and vulnerable adults in our parish.

Key activities included:

- Refresh of risk assessments prior to groups meeting in person;
- Review and stock take of volunteer role descriptions and safer recruitment practice;
- Confirmation of volunteers who re-engaged in supporting our church activities, ensuring in date DBS checks were in place. There currently are 59 volunteers who require a DBS as part of the work they do in our church;
- As per Diocesan guidance, we continue to offer an online option for key elements of the DBS pathway (such as ID evidence checks) making it both easier and quicker to complete the DBS process for volunteers;
- Focus on achieving the required levels of safeguarding training for key roles in the parish, ensuring we are compliant with the national Church of England requirements in this area. There is still much more we need to do, however progress has been made, with 26 staff and/or volunteers having undertaken some level of safeguarding training;

- Keeping safeguarding as a focus on PCC agenda and integrated in everything we do. The Electronic Parish Safeguarding dashboard is now well embedded and the PCC receives a bimonthly written report and up to date action plan to monitor how we are doing against Safeguarding requirements and best practice;
- Regular touchpoints with Diocesan Safeguarding advisors to ensure we keep abreast of and are compliant with all national and local safeguarding requirements.

For 2022, the current areas and developments underway include

- Implementing the national change from the current 5 year DBS renewal cycle to 3 yearly checks. This will mean there is a need for 18 renewal checks to be brought forward and completed by the end of 2022;
- Recruit two additional DBS evidence checkers, to ensure we have sufficient capacity to support checks in a timely way;
- Work with the Children, Families and Youth worker (when appointed) as well as current leaders to ensure Safeguarding is at the core of what we do;
- Promote Safeguarding training, to ensure full compliance by all staff and volunteers. This continues to need to be a priority for our parish particularly as the national training requirements continue to be developed and modified. This year some volunteers will be required to undertake further safeguarding training from a basic level to a foundational level. There is also a requirement for PCC trustees to complete the Raising Awareness of Domestic abuse training module. For those who are involved in recruitment of paid staff and volunteers, safer recruitment and people management training is now required.
- Continue to promote a safeguarding culture at Holy Apostles. With that in mind I would encourage anyone wanting to increase their knowledge of safeguarding to visit the Church of England safeguarding training portal at <https://safeguardingtraining.cofeportal.org>
The Basic awareness training is **for everyone** within Church communities who want to have a better understanding of safeguarding issues and our Christian response in this important area.

Lastly, as a reminder, the parish has a dedicated email address for safeguarding issues,
safeguarding@holypostles.org.uk

This email box is monitored by Candace Plouffe, Parish Safeguarding Officer to ensure confidentiality of any queries or issues that arise.

Candace Plouffe
Parish Safeguarding Officer

CHURCH FABRIC REPORT

Once again this past year, both the church building and the hall were closed for large amounts of time because of the Covid pandemic. However, this has not stopped us doing a large number of things.

- The gutters have been inspected and cleared
- We lowered the fence by the car park to improve visibility for cars leaving the site, and to give a clearer view of the church building from the road.
- New push taps and automatic hot water taps have been added to the sinks in the church toilets, and the internal lighting has been given a little extra boost. We also renewed the outside lighting but it sadly didn't survive the various school Christmas concerts and we are currently looking at installing more heavy duty light bollards. Much of this work was made possible by the Heritage Culture Recovery Grant Scheme, which also paid for our stretch tent that proved so popular last summer.
- Drains around the Hall were flushed

- Work was done to prevent flash flooding behind the hall
- Once again the church heating system has needed attention with major parts being replaced. A complete overhaul of the system will be needed in the near future and will be a significant financial investment.
- Sadly, the flooring of the basement “youth room” was heavily affected by damp and has been out of use since the summer. We have now had a completely new floor installed with full damp-proofing to maintain its condition for years to come. There is still some work to do on the stairs before the room can be put back to use, and this will be done in the next few months.
- The hedges have been kept trimmed and many volunteers have put in their time to keep the grounds looking good including Sue Watson, Tim Watson, Candace Plouffe and Jo Young. Special thanks once again are due to Dean Palmer who has put in huge amounts of work mowing the grass.
- The trees have had their annual inspection
- A large team of volunteers did an amazing job of cleaning the church in advance of Christmas services.
- Ed Foulger and Steve Burdett have worked at various points in the year to keep the audiovisual system working. It is now nearly fourteen years old and is showing signs that it may soon need replacement or at least significant updating which would be a costly exercise.

Thank you to all those who have continued to care for the church in such practical ways.

Suyi Osawe continues to volunteer by hoovering the Church building. Thank you so much Suyi!

Neil Foulger & Jo Palmer (Wardens)

CHURCHWARDENS REPORT

Once again we have had an unusual year as a church - our Sunday worship ranging from purely online all the way through to in-person services with no formal restrictions.

During this time - as always - volunteers have generously given their time and gifts in service of our church family. Serving has required huge flexibility as the importance of community has remained vital whilst life has not yet returned to ‘normal’. On this note, a huge thanks to all the teams who have been operating during this year including the small group leaders, pastoral care team, men’s and women’s ministry teams, children’s and youth teams and Sunday morning service teams. Thank you for your faithfulness and love.

It has been another year of change for our staffing. In the summer we said goodbye to our Youth Worker and Facilities Manager Jon Bull, and at the end of the year our Children and Families Worker Beanie Farrimond. We cannot express enough our gratitude for all they have contributed to the life of HA over many years. Ed Foulger and Fliss Dye have been brilliant as our Verger and Assistant Verger (supported when needed by Ben Collishaw) working hard to ensure Sunday mornings run smoothly. We have also had cause to celebrate the arrival of our curate Rachel Beere who has already made a significant impact. It is a joy and a gift to have Rachel as part of the team.

A special mention should be made to Megan Day. Working as HA’s Church Administrator she also volunteers in many teams. She is a marvellous blessing. Equally, Fiona Foulger (our incredible Treasurer and member of the Leadership Team) continues to dedicate her time, wisdom and love in buckets.

God bless.

Neil Foulger & Jo Palmer (Wardens)

WORSHIP

There are currently 177 members (160 members 2020) on the church Electoral Roll. For much of the early part of 2021 we found ourselves in lockdown again with worship limited to online services. Following Easter we tentatively began regular Sunday mornings and by the summer we made the long-anticipated decision to move to two-morning services. In some ways, this seemed counter-intuitive as numbers attending were much lower than pre-pandemic, but it has proved to be a good decision. The two services continue to grow and have allowed social distancing to be possible for those who are more vulnerable. The services have also enabled us to hear some new voices teaching and preaching. Huge thanks must be given to Tim Watson for his impressive work in establishing the 9 am service, and a huge thank you to Dom and his team who are now covering two-morning services rather than one.

One of the highlights of the summer was the move to hold all-age services outside, when the weather allowed, which initially was a Covid necessity, but became a preference. We will revisit these outdoor services in 2022.

Toward the end of the year, we added an evening service at 7 pm, for a creative, reflective time of worship. It is early days for these services but they are starting to find their feet, along with a real sense of God's presence. During the week we have continued, where possible, to broadcast live Coffee Morning Prayer on Facebook, and we are currently working on how best to live stream our Sunday morning services on YouTube. Prayer has been something of a focus this past year, starting with the prayer course in the lead up to Easter, and in addition, Rachel has led zoom prayers on Tuesday mornings.

Ashley

Music

It's been a strange year but with a surprising number of positive things to report, looking back. It has been great to welcome back to the dais more of our family of musicians as restrictions have allowed, and working with the team has created some memorably lovely musical and worshipful moments.

We have restarted regular band practices on alternate Tuesday evenings which has given us a chance to refamiliarise ourselves with the pleasure of playing together. We have added a few new songs to our repertoire as well as revisiting and revitalising some more familiar gems.

The new 9 am service has developed and grown and a number of our musicians have contributed to its distinct musical identity, for which I am very grateful.

Our music equipment has served us well, with the Nord keyboard donated during the pandemic proving a versatile base for our band. The organ continues to delight on a weekly basis with the array of sounds it can produce and its ability to lead strong congregational hymn-singing.

Huge thanks are due to the wonderful team of committed and talented musicians who turn out each week, sometimes before 9 am, to enhance our worship. We are always very keen to welcome new members to our friendly and capable team – to find out more, do come and have a chat after any Sunday service or email dominic.hamilton@holypostles.org.uk.

Dominic Hamilton

Small Groups

It is always difficult in a church of our size to find ways of connecting, and it's virtually impossible to know everybody. Because of this we encourage every Holy Apostles member to be part of a small group. We believe that in a healthy church most of the pastoral care is done through the mutual support of natural

friendships, and it is the duty of all Christians to care for each other. Because of this our small groups are the primary point of connection and pastoral care within the wider congregation.

The past year has continued to look quite different for small groups at Holy Apostles. Ongoing times of lockdown, restrictions, and people's natural caution have led to a mix of approaches from groups. Some have met physically, some have continued for much of the time on zoom, but towards the end of the year normality was returning for most.

Our small groups are led by a team of wonderful volunteers who host and facilitate gatherings. They range from the studious to the social, with a large dollop of prayer, and above all huge amounts of mutual support and love. We are incredibly grateful to the group leaders for making all of this possible and for continuing to care for their group members during such hard times.

In the coming year we will need to form new small groups to cope with a growing congregation and will also be developing training for leaders to enable this.

Ashley & Rachel

Alpha

The Alpha course began on 18th January until 15th March. We had to start this online initially due to covid considerations. We ended up having four weeks online and four weeks in person with food, film and discussion groups. Nineteen people signed up for Alpha. We had three discussion groups, one for those who were spiritually seeking and asking questions and two for those who had faith but wanted to explore further and go deeper. Of the nineteen sign-ups, three dropped out, which is quite normal for an Alpha Course. We used the Alpha Film Series for the talks, which is high quality and accessible to all, and the guests appreciated it. The Alpha Team was made up of 12 generous members of Holy Apostles. We had a fantastic catering team, and the group leaders and worship leaders were excellent. The Alpha Away Day took place at Harnhill on Saturday 5th March. The location and facilities were excellent, and I recommend using them again.

We are currently offering a post- Alpha group for those who would like to continue meeting without a meal until 12th April.

Our next Alpha Course begins on Wednesday 5th October 2022.

Rachel

Summer Fun Event



Last Summer we hosted a very successful Summer Fun Event. This event drew lots of people from the local community and was an opportunity for us to build awareness of all that we offer.

We hosted around 450 people, with a free hog-roast, coffee, craft activities, bouncy castle, and lots of fun for all the family. A huge thank you to Jem Maynard Watts for entertaining everyone. As part of the event we were able to run a simple survey to help assess the future development of our hall and cafe.

Kaleidoscope

Kaleidoscope is a twice-monthly social gathering in the church hall for parishioners and the wider community. It is led by Vic Thomas and Gill Ford, with a supporting team of helpers (Chris Coxhead, Sarah Johnson, Sarah Naylor, Sue Watson and Andrea Thomas). The meetings are informal, with an entertainment session followed by tea and cake. Due to the pandemic, the first meeting of 2021 was in July – a ‘Strawberries and Cream’ afternoon tea on the church lawn.



This successful event was followed by three Wednesday afternoon meetings (on the first and third Wednesdays of September and October), followed by a break due to increasing risks associated with Covid. On December 15, however, we were able to re-start and host a turkey Christmas dinner with chestnut stuffing, wine and crackers.

Each meeting is different in content (hence the name!), and so far, we have had sessions as widely varied as ‘Desert Island Discs’ (with Ashley as guest), a ‘Who wants to be a Millionaire?’ quiz, a film of ‘English Musical Traditions’, an ‘Afternoon of Song’ (with guest Howard Naylor), and a Power-point presentation with photos from Vic and Andrea’s many visits to Brazil. More recently, Tim Watson delighted us with his interesting and often humorous experiences during his fifty years in the Anglican ministry.

Although Kaleidoscope is mostly secular in content, it has long been hoped to complement Kaleidoscope with a short Communion Service on alternate weeks. Since March, these services are now being held in church on the second and fourth Wednesdays of each month.

Although we do not have a subscription fee, attendees are encouraged to bring items for Cheltenham Food Bank, or to donate to ‘Anna Chaplaincy’ (a charity which supports elderly people).

Vic Thomas

ANNUAL CHILDREN AND FAMILIES’ REPORT



In 2021 after 10 years Beanie Farrimond stepped down as our children and family worker. Over that time, she grew an amazing team of volunteers and helped many families and children grow their faith. We wish her and her family the very best and thank her for her service to Holy Apostles Church.

Sunflowers - We restarted Sunflowers after lockdown lifted in the Spring term. Several of our families returned and we were able to welcome new families. We changed to having one session from 2 sessions due to Covid restrictions and being unable to clean toys between groups. In December we made the difficult decision to temporarily close due to a lack of

volunteers. Over the years Sunflowers was hugely important to many families and we would like to thank Carmel, Miriam and Beanie for their hard work and commitment over the years. We hope to restart this in some form once we have appointed a Children, Families and Youth Ministry Lead.

Sunday Mornings - We have currently had to reduce the number of children's groups to 2. We now have a combined Creche and Mini Club which is from birth to preschool and have combined Sunday Club infants and juniors into one group. This has meant several challenges, especially balancing the different needs of the different age groups. We continue to review this and we would like to restart Mini club and Infants and Juniors when volunteers allow.

We would like to thank our volunteers who enable these groups to take place

Creche and Mini Club: Anna Sharpe, Anna Misslebrooke, Sharlene Davidson-Lamb, Charlotte Cumming-Bruce, Alison Ellis, Ali Howes, Rachel McCauley and Chloe Scargill.

Sunday Club: Oriel Wilson, Yasmin Alvarez, Megan Day, Tara Morris, William Cumming-Bruce, Emma Bennet and Candace Plouffe

Experience Easter Outdoors - Beanie did a wonderful job putting together the Experience Easter resources and gathering a team of volunteers to record videos to enable Experience Easter Outside to happen outside in the grounds of the church using QR codes.

Open the Book - The Open the Book team continued online at the beginning of the year with the team recording the introduction and conclusion. Holy Apostles School have done an amazing job with recording the main stories. We then returned to school in September briefly when regulations lifted. However, we then had to return online in October. We would like to thank the team: Roger Cummings, Megan Day, Ben and Raffaella Goodman, Martin Southgate, Richard Simpson and Caroline Martin. Also all the Children and Staff of Holy Apostles School who made it possible for this to happen.



Light Party - It was wonderful to host a Light Party this year, which followed a Messy Church format, and then ended on a high with Sparklers and Hot Dogs.

Links with Holy Apostles School - We have maintained good links with Holy Apostles School and it was wonderful to welcome them back for their Harvest Festival in October for the first time since before lockdown. Ash continues to go in regularly for collective worship and Rachel attended the Carol service and led the prayers.

Messy Church:

Messy Church runs on the second Sunday of each month at 4 pm. We have fun for all ages as we unpack a theme through crafts and activities run by an amazing team of volunteers. After Covid restrictions started to lift Messy Church resumed. Messy Church is now following a more service-based model where everyone sits together. Initially, this was due to Covid requirements of social distancing. We have continued with this model as this means that families get a special time to worship together and means we can operate with a smaller team. However, once we appoint a new Children, Family, and Youth Ministry Lead this may change.



We look forward to welcoming a new Children, Families and Youth Ministry Lead.

ANNUAL YOUTH REPORT

FROG

FROG (Full Reliant On God) group is for young people in school years 6, 7 and 8 who come into church. At the moment we are including those in year 5 so as to more evenly divide the age groups with Sunday Club having one group for reception to year 4. We meet on Sunday mornings during the 10.30 service except for 3rd Sundays in the month which is the All Age Service, averaging 8 young people each Sunday.

It would be good to be able to restart the Saturday evening meetings for fun and fellowship but we do not have enough volunteers to run these evenings. We do however have a wonderful team of volunteers who take the Sunday morning sessions, namely Stephen Appleton, Margaret Clifford, Alex Collishaw, Chris Coxhead, Sasha Kelly and Nikki Seville. Backed up by Vic Thomas with prayer and Ed Foulger who was helping on a regular basis but now helps for occasional extra events such as outings.

In December we did manage to get our ice skating trip and do the first part of making the Christingles however Covid prevented the group completing the Christingles. This did not matter as it became a DIY kit for children to make their own Christingles at the service. FROG group have also made the posies for Mothering Sunday and will run a stall at the fundraiser for Ukraine.

We continue to sponsor Paul in Uganda through Compassion and have sent Christmas and birthday messages and made friendship bracelets in the colour of the Ugandan flag which Paul could share with his friends.

God has blessed us with a wonderful group of young people and I pray that we can continue to rebuild following the disruption of Covid.

Margaret Clifford

HAY

Holy Apostles Youth (HAY) aims to provide for our young people aged 13-18. This is an important and challenging period of growing up, and we want to be a church that shows Jesus' love to this group through the joys and pressures that this stage of life brings. It is a cliché, but our youth are the church's future. As with so many aspects of church life it has been an odd year for HAY. We ran virtual sessions throughout the year's various lockdowns, running quizzes and also studying the Beatitudes through Mark Scandrette's 'Ninefold Path' We also ran a number of ad hoc, in-person social events when circumstances permitted. Since September we have returned to weekly, in-person Sunday evening meetings, gathering for an hour in the church hall for socialising, snacks and a light-touch study of biblical themes.

Throughout the year, it has been a challenge to attract and retain consistent attendance. We think there are a range of factors in play here - including Zoom fatigue, and establishing a stable schedule that works for the majority of our young people. We are making further changes this term: shifting to longer HAY sessions on Saturday evening, including pizza, which we hope will encourage attendance!

We also want to pay tribute to Jon Bull, who moved on from his role as Youth Minister in 2021, after years of faithful service to Holy Apostles. He touched the lives of many of our young people, showing them Jesus' love through his ministry and the great relationships he formed. We look forward to a new Children, Youth and Family Ministry Lead being recruited to lead our efforts this year.

Anna Swan, Ash Collishaw, Simon Preston & Sue Nelson

HALL & COMMUNITY CAFE

For much of the year the hall and café had to be closed. Throughout the summer this was mitigated by the use of a stretch tent canopy in the grounds of the church along with the purchase of four picnic tables. On Tuesdays in particular we offered coffee, tea and cake for free to enable church members and others to gather at a time when meeting together indoors was difficult.

Towards the end of the summer we began a conversation with the Fresh Hope charity, who set up the school house cafe at St Paul's, to consider whether there was a possibility of developing a partnership around our community cafe. These discussions are ongoing.

Ash

MISSION SUPPORT

Holy Apostles is committed to a Biblical model of giving 10% (known as a tithe) of its regular donated income away. During 2021 we made some changes to the way we distribute this "mission support". Giving is part of the normal life of the whole church and as such we wanted to find a way of deciding how the church gives its money away that engages the full membership as far as possible. Up until 2021 our mission giving was basically in the form of support for a small number of main charities. If our income increased our giving to them increased, if our income went down so did the money we gave them, but each year we pretty much supported just those same charities. We decided to continue to have a group of main charities that we would give to but would set a limit on what each would get in order to release a "pot" that could be given flexibly in one-off donations during the year to other charities we had connection to.

The PCC authorised a "Mission Sub-group" which consisted of two elected PCC members, (this coming year it will expand to also include two established church members selected by the PCC reps). This group then encouraged all church members who wanted to submit suggestions for possible charities to receive one-off gifts. The Mission Support Sub-Group operates within the following guidelines:

- At the start of each year the treasurer sets a total budget for the group to distribute in that year.
- The group doesn't make any on-going commitments, only one-off gifts
- Each year the PCC reviews all ongoing gifts to approve continuation and/or increase/decrease, taking into account any recommendation from the sub-group
- The group can make one-off gifts of up to £500.
- We aim to strike a balance between international and local initiatives.
- No single organisation can receive more than 15% of the total annual giving budget and at least 33% of the annual giving should remain uncommitted at the start of each year and available to be distributed to recipients who do not receive ongoing gifts from HA.
- Holy Apostles' good name should not be brought into question by association with any of the recipients.

Over the course of the year, since the last APCM, Holy Apostles church has been able to make gifts to a number of charities and recipients on behalf of the church family from our "tithe" giving.

Cheltenham Youth for Christ, Barnabas Fund, and Bishop Mathayo received larger amounts.

We were also able to give to Care for the Family, Tear Fund, Mercy Ships, Sue Ryder, Nelson Trust, Esperanza Foster Home (via South American Mission Society), and the Cornerstone Centre.

Marianne Kelly and Cathy Schorah



The **Diocese of Lake Rukwa**, Tanzania, led by Bishop Mathayo, is twice the size of Wales. We have supported the Mothers Union with knitting machines and provided finance to purchase brick making equipment and training which has supported the building of the new Cathedral. Sadly the country is being ravaged by Covid 19 and death in the parish is an almost daily occurrence. Medical resources are scarce. Please pray for them.



Gloucestershire
**YOUTH
FOR CHRIST**

Youth for Christ Youth for Christ is about seeing young people's lives changed by Jesus. Working with young people across the county in schools, community groups and churches through the provision of clubs, mentoring, leadership training, church support and evangelism training. www.yfc.co.uk



hope and aid for the persecuted church

Barnabas Fund is an organisation which enables Christians in rich countries like ours to financially and prayerfully support our brothers and sisters undergoing often unbelievable hardships (including martyrdom) in other areas of the world. Of particular note, this past year has seen an escalation of extreme violence in Northern Nigeria and neighbouring countries; a war involving Christian Armenians in Nagorno-Karabakh; and continued attacks on Burmese Christian ethnic groups by the Myanmar military. All this, and Covid is affecting Christians everywhere.

Cornerstone Whaddon - <https://www.cornerstonecentre.org.uk/>

Care for the Family - <https://www.careforthefamily.org.uk/>

Tearfund - <https://www.tearfund.org/>

Mercy Ships - <https://www.mercyships.org.uk/>

Sue Ryder - <https://www.sueryder.org/>

Nelson Trust - <https://nelsontrust.com/>

Esperanza Foster Home (via South American Mission Society) - Please talk to Penny and Murray Metcalfe to find out more about this project.

DEANERY SYNOD REPORT

Deanery planning

Deanery planning is happening across all nine Gloucester Diocesan Deaneries and the aim is to discern how we can work together more effectively to reduce our reliance on stipendiary ministers and have a greater laity involvement. Ecumenically, we are currently only impacting 5% of the population of Cheltenham, the challenge is how we reach out to the other 95% so they too can hear the Good News of Jesus Christ. Revd Gary Grady, Area Dean for Cheltenham, has sent questionnaires to every parish in the area to discover future priorities and areas for cooperation. Every parish responded and the findings are as follows:

- The age profile across the area is predominantly 60+;
- most parishes have difficulty in finding volunteers for PCCs and other posts;
- Cheltenham is changing with a significant number of new houses and the cyber park resulting in more people;
- we are not using resources efficiently or for outreach;
- we are usually working well together;

- we are all called to follow the gospel, to use our resources effectively and to make Jesus Christ the centre of our lives;
 - the fishing stories from the gospels show Jesus trusting himself to Peter and Peter trusting himself to Jesus, by casting the nets from the other side of the boat, Jesus' instruction is to try something new;
 - we must consider the diversity of Cheltenham, our ecumenical partners and the existence of poverty;
 - what is God saying to us?;
 - we must challenge our finances and our dependence on Clergy
- Cheltenham Area Dean, Gary Grady, has issued a clarion call to his area: *'I believe that we are at a crossroads. We have opportunities to reshape, to consider what shape we need for the coming generations. The start is not about money but about where we are now and our relationships.'*

Environmental Officers

Parishes are encouraged to appoint an Environmental Officer. The environment is perhaps THE challenge of our time. How we respond and act as a Deanery is really important. There are eco awards to apply for, frameworks which will help rethink how we do things, and there is a lot of information online. Ken Syme will take on the role of Environmental Officer for the Deanery and will be thinking about how he can support the churches in the area.

Living in Love and Faith: a workshop series for parishes in the Church of England

'Living in Love and Faith' is a basket of resources developed and produced by the Church of England, intended for use amongst church parishes. It is concerned with Christian teaching about identity, sexuality, relationships and marriage and its content draws on the Bible and theology, but also more widely from sociology, biology, science and history. The materials bring a completely fresh perspective to a difficult and controversial area. It seeks to consult the whole church and it invites the whole church to feedback its convictions and perspectives to the House of Bishops and the General Synod. For the Church of England, this is a radical way of seeking to listen to, and then to be influenced by, the membership of the church throughout the country. The project consists of a series of five workshops, supported by a book, podcasts, videos, booklets, and a large library of other resources. Parishes are invited to get involved and to run the workshop series within their respective churches.

Simon Preston and Richard Simpson, Deanery Synod Representatives for Holy Apostles

FINANCIAL REVIEW 2021

Receipts

Unrestricted income from Donations and Grants (Note 2.1) totalled **£153,672** in 2021, (*£172,645 in 2020*) of which **£146,397** was from Unrestricted Planned Giving, including Gift Aid. (*£153,524 in 2020*). Ad hoc, general donations of **£4,731** were received, compared to £17,241 in 2020, both including applicable Gift Aid. We did have £13,500 of very generous donations specifically towards replacing the boiler, preferably with an eco solution. (Table 8) A huge thank you to all our financial givers. You are so appreciated, and so vital for the ministry of Holy Apostles.

In addition, **£30,870** was received as a one-off, non recurring grant from the Heritage Lottery Fund to aid Cultural recovery after Covid. Some of this may be returnable, currently we are awaiting confirmation of our eligibility to keep the full amount. (Note 2.2)

Our income from Charitable Activities (Note 2.2) included **£12,526** of grants from the Coronavirus Job Retention Scheme, (*£23,841 in 2020*) and **£23,664** income from the cafe, Hall and Church hire. Out of the income from Church and Hall hire, **£13,077** was designated by the PCC to pay for the urgent basement repairs in the Hall. (*In 2020, combined income from Church and Hall hire and the cafe was £16,998*)

In summary, (Note 2) our total unrestricted receipts for 2021 were **£177,312, with a further £13,077 designated income.** (*£214K. In 2020*)

Expenditure

£186,021 was spent from Unrestricted funds to provide the Christian ministry of Holy Apostles Church. This includes full staff costs which were in fact greatly reduced by the Coronavirus Job Retention Scheme, shown as Income from Charitable Activities (see above, and Note 2.2). At the end of 2021, General Reserves stood at **£22,754**, with Designated reserves at £8,753 and with Restricted Reserves standing at **£47,169**.

Reserves policy

It has always been PCC policy to try to maintain a balance on free reserves (net current assets) which equates to at least three months unrestricted payments. It is traditionally held to smooth out fluctuations in the cash flow, to meet emergencies and to ensure we can meet our obligations to our paid employees. We have been through unprecedented times, and due to some very generous people and the assistance of the HLF, Covid support grant, Gift aid reclaim and Employers NI reduction, I am pleased to report that we have not required any loans and have managed to stay in a stable financial position. I am however greatly troubled by the fall in Planned Giving, which is in normal times the mainstay of our funding.

Fiona Foulger (Honorary Treasurer)

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF HOLY APOSTLES CHURCH, CHELTENHAM YEAR ENDED 31 DECEMBER 2021

I report on the accounts of the charity for the year ended 31 December 2021 which are set out on pages 20-30.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINER

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act,
- to follow the procedures laid down in the general Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
- to state whether particular matters have come to my attention.

BASIS OF INDEPENDENT EXAMINER'S REPORT

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the next statement.

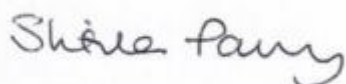
INDEPENDENT EXAMINER'S STATEMENT

In connection with my examination, no matter has come to my attention:

- (1) which gives me reasonable cause to believe that in any material respect the requirements:
- to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act

have not been met; or

- (2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



Sheila Parry FCCA

Sheila Parry FCCA
SPX Oxford Ltd
Peace House
Oxford OX1 1LD

STATEMENT OF FINANCIAL ACTIVITIES (SOFA)

£	Unrestricted funds	Designated funds	Restricted funds	Total funds	Prior year total funds
Income and endowments from:					
Donations and legacies	153,672	0	46,596	200,267	183,787
Income from charitable activities	23,603	13,077	0	36,680	41,250
Other trading activities	0	0	0	0	0
Investments	17	0	0	17	99
Other income	0	0	0	0	0
Total income	177,293	13,077	46,596	236,965	225,135
Expenditure on:					
Raising funds	800	0	0	800	0
Expenditure on charitable activities	185,221	4,324	23,033	212,578	209,252
Other expenditure	0	0	0	0	0
Total expenditure	186,021	4,324	23,033	213,378	209,252
Net income / (expenditure) resources before transfer	-8,728	8,753	23,562	23,587	15,883
Transfers:					
Gross transfers between funds - in	250	0	0	250	0
Gross transfers between funds - out	0	0	-250	-250	0
Net movement in funds	-8,478	8,753	23,312	23,587	15,883
Reconciliation of funds					
Total funds brought forward	31,232	0	23,857	55,089	39,205
Total funds carried forward	22,754	8,753	47,169	78,676	55,089

Explanation of Funds

Unrestricted Funds: these are Donations (planned or ad-hoc) which have been given to Holy Apostles to be used at the discretion of the trustees to further any of the charity's purposes. Designated funds are put aside by the PCC for a specific purpose. In 2021, it became clear that the Hall would need significant remedial work on the basement, and the PCC decided to use funds from hiring out the hall to ensure we had enough money to meet this essential expenditure.

Restricted Funds: these are Donations (planned or ad-hoc) given to be used for a specific purpose. Funds currently are Hall Survey Grant, Hall life Tithe, Kaleidoscope, (including Long Table), Youth Ministry and Men's/Women's ministry. In 2020, Family Space was added.

Transfers: The only transfer of funds in 2021 was for the balance of the Family Space 2020 Christmas donations.

BALANCE SHEET

Current assets	2021	2020-
Bank current account	30,978	23,956
Bank deposit account	43,384	24,773
Bank current account - cafe	0	5,711
Debtors	7,697	7,015
Total Current assets	82,059	61,455
Liabilities		
Agency collections	238	0
Creditors	3,145	6,366
Total Liabilities	3,383	6,366
Net Asset surplus (deficit)	78,676	55,089
Represented by Funds		
General (Unrestricted)	22,754	31,232
Designated	8,753	0
Restricted	47,169	23,857
Total	78,676	55,089

Seen by the PCC on 26 April 2022 and signed on its behalf by
 Revd Ashley Collishaw: 26 April 2022



Notes to the Accounts for the year ended 31 December 2021

1. ACCOUNTING POLICIES

Basis of preparation of financial statements

The basis of preparation of these accounts is in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015), and in accordance with SORP. They have been prepared in accordance with applicable charity law in the jurisdiction of registration. The primary objective of the charity is to promote the gospel of our Lord Jesus Christ according to the doctrine and practice of the Church of England. The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy note(s). Coronavirus Job Retention Scheme Grants have been added as Income to comply with FRS 102.

It is considered that there are no material uncertainties which might cast significant doubt on our ability to continue as a going concern.

The Church is a registered charity in England and Wales. The Trustees are the members of the PCC named on pages 1 and 2.

Fund Accounting

PCC funds are required to be analysed under specific headings, as follows:

General funds represent the 'free' funds of the PCC that are not subject to any restriction regarding their use and are available for application for the general purposes of the PCC.

Designated funds are earmarked by the PCC for particular purposes but are nevertheless still unrestricted as the PCC can re-designate the funds if it wishes.

Restricted funds are funds collected or donated for a particular purpose and cannot be used by the PCC for any other purpose except by agreement with the donor.

The funds of the PCC have been appropriately analysed and the statement of financial activities has been prepared in accordance with this analysis.

Income

All income is included in the statement of financial activities when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy.

Income received by way of grants, donations and gifts and is included in full in the Statement of Financial Activities when receivable. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity, are recognised when the charity becomes unconditionally entitled to the grant.

Expenditure

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs related to the category. Expenditure represents amounts invoiced, including value added tax which cannot be recovered.

Fixed Assets

Consecrated land and buildings and moveable church furnishings

Consecrated property, including Holy Apostles Church hall, is excluded from the accounts by S10(2) (a & c) of the Charities Act 2011. No value is attributed to moveable church furnishings held by the 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 buildings and moveable church furnishings, whether for maintenance or improvement, is written off as expenditure in the SOFA and separately disclosed.

Other fixtures, fittings and office furniture

Routine replacements and renewals to the projection, computer and sound equipment systems are written off as expenditure in the SOFA. Other equipment purchases of under £1,000 are also written off as expenditure in the SOFA.

Current Assets

Amounts owing to the PCC at the year-end in respect of tax reclaims and other income are shown as debts less any provision for amounts which may prove to be un-collectable.

Pensions Policy

The Church staging date, from which the PCC had to provide pensions for eligible staff was 1 January 2017. Eligible staff were joined into the Church of England Church Workers pension scheme, and pension contributions for them are included in the Staff costs.

Tax Status

As a charity, the PCC is exempt from paying income and corporation tax but does have to pay value added tax. VAT is reclaimable on eligible church maintenance work from the Listed Places of Worship grant scheme. This is shown in *Non-recurring one-off grants*, in the Unrestricted section.

2 - 4 ANALYSIS OF INCOME AND EXPENDITURE

Note 2.1: Planned Giving, Donations, Grants and Legacies

	Unrestricted	Designated	Restricted	2021	2020
Planned giving	121,016	0	300	121,316	127,162
Gift Aid on planned giving	25,381	0	75	25,456	26,738
Loose plate collections	1,344	0	0	1,344	1,322
Donations	4,731	0	14,810	19,540	17,516
Non-recurring one-off grants	1,220	0	30,870	32,090	10,557
Men's and Women's Ministry	0	0	521	521	492
Other funds generated	0	0	0	0	0
Total 2021	153,692	0	46,576	200,267	-
Total 2020	172,645	0	11,142	-	183,787

Note 2.2: Income from Charitable activities

	Unrestricted	Designated	Restricted	2021	2020
Covid Job Retention Scheme	12,526	0	0	12,526	23,841
Fees, weddings and funerals	491	0	0	491	412
Church Hall Café	71	0	0	71	2,390
Church Hall lettings	6,158	11,932	0	18,089	12,625
Church bookings	4,358	1,145	0	5,503	1983
Total 2021	23,603	13,077	0	36,680	-
Total 2020	41,250	0	0	-	41,250

Note 2.3 Interest

£	Unrestricted	Designated	Restricted	2021	2020
Bank Interest	17	0	0	17	99

Note 2: Total Income (Note 2.1+2.2+2.3)

£	Unrestricted	Designated	Restricted	2021	2020
	177,312	13,077	46,576	236,965	225,135

Note 3: Raising funds

£	Unrestricted	Designated	Restricted	2021	2020
Fees paid to fund raisers	800	0	0	800	0
Total 2021	800	0	0	800	0

Note 4: Expenditure on charitable activities

ACTIVITIES DIRECTLY RELATING TO THE WORK THE CHURCH

£	Unrestricted	Designated	Restricted	2021	2020	Note
Parish Share	84,407	0	0	84,407	84,407	
Ministry Expenses	2,788	0	0	2,788	2,017	
Light, Heat and Water	4,382	0	1,400	5,782	6,568	
Insurance	3,067	0	1,014	4,081	4,033	
Repairs & maintenance, cleaning + churchyard	10,289	0	3,198	13,487	7,356	5
Upkeep of services	4,659	0	0	4,659	3,971	
Men's and Women's Ministry	0	0	223	223	445	
Music Expenses	2,775	0	1,622	4,397	8,098	5
Audio Visual	697	0	1,967	2,664	895	
Books and study notes	229	0	0	229	124	
Sunday Club / crèche	277	0	0	277	563	
Youth Groups	431	0	0	431	602	
Parish training and mission	1,342	0	708	2,050	250	
Outreach events / courses /Long table (restr'd)	606	0	1,921	2,527	500	
CHURCH MANAGEMENT						
Staff salaries	37,593	0	4,845	42,438	56,202	5
Church office – administration	2,949	0	0	2,949	2,116	
Sundry expenses	0	0	0	0	0	
Governance costs examination/audit fee	540	0	0	540	480	
GRANTS						
Charities and Missions	15,431	0	1,340	16,771	15,630	6
OTHER PAYMENTS						
Hall running costs	9,646	4,324	2,600	16,570	13,411	5
Hall Café Running Costs	3,113	0	2,195	5,308	1,584	
TOTAL exc fundraising	185,221	4,324	23,033	212,578	209,252	4
EXPENDITURE TOTAL						
	186,021	4,324	23,033	213,378	209,252	3+4
2020 Comparison	207,925	1,327	0	209,252		
SURPLUS FOR THE PERIOD (DEFICIT)						
	(8,708)	8,753	23,543	23,587	15,883	

Heritage Lottery Fund (Note 2.1) in Non-recurring grants

We were fortunate to receive a grant from the Heritage Lottery Fund, to help with re-opening after Covid, and to potentially top up our reserves, if allowable. Most of the Restricted expenditure listed is from the

HLF - we have spent nearly £20,000 of the money given with a further c£11,000 sitting in a Restricted fund until it is clear whether we need to return the remaining money or not.

5. ANALYSIS OF STAFF COSTS

Holy Apostles is not responsible for paying clergy stipends, although we contribute to their pay through Parish Share contributions. None of the employees of Holy Apostles earned £60,000 or more during the periods ended 31 December 2021 or 31 December 2020.

All employees are involved in the provision of the objectives of Holy Apostles PCC. Within the Accounts, the cost of the Church cleaning is shown in **Maintenance**, while the Hall cleaning costs are in **Hall running costs**, and the cost of our Musical Director is charged to **Music Expenses**, all within Note 4. Their salary and any Employer's NI costs are included in the following breakdown. As a "small business" we have benefitted from the Government's Employment allowance of £5,000 per annum, hence taking us out of NI contributions entirely in 2021.

£	2021	2020
Salaries	45,018	59,006
Employer's NI costs	0	789
Employer's Pension Costs	3,014	4,789
Total Employment	48,032	66,604
HLF contribution	7,025	0
Net total employment costs	40,900	66,604

* We have also benefited greatly from the Government's COVID support for businesses, and have been able to furlough and partially furlough to suit our needs throughout the pandemic. Our salaries and wages bill is substantially lower as a result. However, for accounting purposes, the total wages bill given here is shown without the impact of the Coronavirus Job Retention Scheme which is shown as Income under Charitable Activities. (Note 2.2) We topped up all furloughed employees' salaries to 100%. We have also had some staff turnover, which has lessened our Salaries bill for 2021, and for most of the year the Hall has been cleaned by contractors.

PENSION FUND - Church Workers Pension Fund (CWPF)

Holy Apostles participates in the Pension Builder Scheme section of CWPF for lay staff. CWPF is administered by the Church of England Pensions Board, which holds the CWPF assets separately from those of the Employer and other participating employers.

CWPF has two sections:

1. the Defined Benefits Scheme
2. the Pension Builder Scheme, which has two subsections;
 - a. a deferred annuity section known as Pension Builder Classic, and,
 - b. a cash balance section known as Pension Builder 2014.

Pension Builder Scheme

Both sections of the Pension Builder Scheme are classed as defined benefit schemes.

Pension Builder Classic provides a pension, accumulated from contributions paid and converted into a deferred annuity during employment based on terms set and reviewed by the Church of England Pensions Board from time to time. Discretionary increases may also be added, depending on investment returns and other factors.

Pension Builder 2014 is a cash balance scheme that provides a lump sum which members use to provide benefits at retirement. Pension contributions are recorded in an account for each member. Discretionary bonuses may be added before retirement, depending on investment returns and other factors. The account, plus any bonuses declared is payable, unreduced, from age 65.

There is no sub-division of assets between employers in each section of the Pension Builder Scheme.

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and means that contributions are accounted for as if the Scheme were a defined contribution scheme. The pensions costs charged to the SoFA in the year are the contributions payable (**2021: £3127, 2020: £4,789**).

A valuation of the Pension Builder Scheme is carried out once every three years. The most recent valuation was carried out as at 31 December 2019. The next valuation is due as at 31 December 2022.

For the Pension Builder Classic section, the valuation revealed a deficit of £4.8m on the ongoing assumptions used. At the most recent annual review, the Board chose to grant a discretionary bonus of 3% following improvements in the funding position over 2021. There is no requirement for deficit payments at the current time.

For the Pension Builder 2014 section, the valuation revealed a surplus of £5.5m on the ongoing assumptions used. There is no requirement for deficit payments at the current time.

The legal structure of the scheme is such that if another employer fails, **Holy Apostles** could become responsible for paying a share of the failed employer's pension liabilities.

REMUNERATION

The PCC delegates the oversight of remuneration of its staff to its Employment Action Team. The team meet annually to decide on salary increases, taking cost of living and affordability into account. There was no increase made to staff salaries in 2021, but we did ensure furloughed staff had their wages topped up to 100%.

Volunteers - Holy Apostles would not function without its invaluable team of volunteers. These cover all aspects of church life from children and youth work, to general pastoral care, technology support, music, finance and administrative maintenance.

6. CHARITABLE GIVING

It is PCC policy to tithe budgeted (10 %), unrestricted planned giving to our mission partners. The FROG group support a Compassion child through donations, and this expenditure is included here. (Seen in the Accounts under the heading Relief and Development)

Total by PCC to charity (£)	2021 source	2021	2020
Bishop Mathayo, Lake Rukwa	<i>Mission tithe</i>	3,740	3,000
Cheltenham Youth for Christ	<i>Mission tithe</i>	3,500	3,000
Barnabas Fund	<i>Mission tithe</i>	3,000	3,000
Bishop Mathayo, Lake Rukwa	<i>Ad hoc restricted donations</i>	1,310	0
Mercy Ships	<i>Mission tithe</i>	1,250	0
Tearfund Afghanistan	<i>Mission tithe</i>	500	0
Cornerstone	<i>Mission tithe</i>	500	0
Care for the Family	<i>Mission tithe</i>	500	0
The Rock	<i>Mission tithe</i>	500	0
Sue Ryder	<i>Mission tithe</i>	500	0
American Mission Society	<i>Mission tithe</i>	500	0
The Nelson Trust	<i>Mission tithe</i>	500	0
Compassion (FROG)	<i>Relief and Dev't (R&D)</i>	361	350
FX payment for Bishop Mathayo	<i>Mission tithe</i>	40	0
Anna Chaplaincy	<i>Kaleidoscope (R&D)</i>	40	0
International Justice Mission	<i>Men's group (R&D)</i>	30	0
Garry Ion - CMS		0	3,000
Hatherley Aid to Serbia		0	1,500
Family Space		0	1,780
Total Giving to Mission and Relief and Development		16,771	15,630

7. TRUSTEE REMUNERATION, KEY MANAGEMENT PERSONNEL & RELATED PARTY TRANSACTIONS

No member of the board of trustees received any remuneration from the PCC during the year. Revd Collishaw is Chair of the Trustees and is paid by the Gloucester Diocesan Board of Finance. No trustee was paid any expenses for carrying out duties associated with being a trustee. No trustee or other person

related to the charity had any personal interest in any contract or transaction entered into by the charity during the year.

Donations to the Church from members of the PCC and related parties totalled £33,100 in 2021 (£36,534 in 2020) excluding applicable Gift Aid returned. In addition to their financial generosity, the PCC are to be thanked for their loyalty and dedication to the ministry of Holy Apostles.

8. ANALYSIS OF NET ASSETS BY FUNDS

Class and nominal code	General Unrestricted	Designated	Restricted	Total	Last year
					-
Current Assets	26,099	8,753	47,207	82,059	61,455
Current Liabilities	3,345	-	38	3,383	6,366
Net total assets	22,754	8,753	47,169	78,676	55,089

Fund	Fund balances brought forward	Incoming Resources	Outgoing Resources	Transfers	Fund balances Carried forward
Boiler Replacement	0	13,500	0	0	13,500
Spring Harvest Bursary	1,250	0	0	0	1,250
Family Space	250	0	0	-250	0
Hall Reordering	32	0	32	0	0
Hall Life Tithe	6,577	0	0	0	6,577
HLF Grant	0	30,870	19,518	0	11,352
Bishop Mathayo	0	1,310	1,310	0	0
Mens' Ministry	1,014	192	87	0	1,120
Repairs And Maintenance	9,313	0	0	0	9,313
Womens' Ministry	344	349	166	0	527
Youth Minister	375	375	0	0	750
Total Restricted Funds	23,855	46,596	23,034	(250)	47,168
Designated Fund (Basement)	0	13,077	4,324	0	8,753
General Fund	31,232	177,293	186,021	250	22,754
Totals	55,089	236,965	213,378	0	78,676

This shows the breakdown of funds at Year End. For example, the Closing balances show how much is left in each fund, eg. £1,120 as yet unspent in the Mens' Ministry fund, £2,779 from the Lottery Grant for the Hall Survey. In 2019 we gained agreement from the Lottery Fund that the unspent donation from the Hall Survey could be used to fund Community Events where we could ask participants their views on the hall and what they would like to see happening. Our first event was the Summer Fun Day in June 2021, which was a great success in Community building, and we will repeat this year. The Hall Life tithe is the remaining third of the tithe we are donating from the sale of the land, which helped to fund the Church Hall renovation. The Hall Basement Repair fund, which was designated by the PCC from General funds is now largely spent, following the successful remedial works carried out at the start of 2022.

Accounts

Holy Apostles PCC

Annual Report and End of Year Financial Statements Year ending 31 December 2020

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ANNUAL REPORT OF THE PAROCHIAL CHURCH COUNCIL

The Parochial Church Council (PCC) presents its annual report for the year ended 31 December 2020, together with the accounts for the year.

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Apostles is situated in Charlton Kings, Cheltenham. It is part of the Diocese of Gloucester, within the Church of England. Registered Charity number 1133865.

Our correspondence address is: 7 Cirencester Road, Cheltenham, GL53 8EP.

STRUCTURE, GOVERNANCE AND MANAGEMENT

The structure, governance and management of Holy Apostles are determined by the rules of the Church of England, in particular the Church Representation Rules 2011. Governance is provided by the Vicar, Church Wardens and Treasurer (the Leadership Team), along with the rest of the PCC. Day to day management is the responsibility of the Leadership team, and the day to day operations are the responsibility of the Leadership team along with the paid Staff Team. A Standing Committee of the PCC, comprising the Leadership Team and 2 PCC representatives is formed each year to facilitate trustee decision making between PCC meetings.

Membership of the PCC

Members of the PCC are elected by the Annual Parochial Church Meeting in accordance with the Church Representation Rules 2017 or are ex-officio.

The membership of the PCC consists of the incumbent, churchwardens, the reader and members elected by those members of the congregation who are on the electoral roll of the church. All those over 16 who attend our services / members of the congregation are encouraged to register on the Electoral Roll and stand for election to the PCC. The PCC members are responsible for making decisions on all matters of general concern and importance to Holy Apostles including deciding on how the funds of the PCC are to be spent.

New members receive initial training into the workings of the PCC. The full PCC was scheduled to meet six times during the year and also held an additional meeting. All PCC members are encouraged to be on at least one of the Action Teams which deal with the different areas of church life. These Action Teams include worship, mission, infrastructure, children and youth ministry and are all responsible to the PCC. Reports and minutes of their decisions are received by the full PCC at each meeting and discussed as necessary.

PCC members who have served from 1st April 2019 until the date this report was approved are:-

Ex-officio	Rev Ashley Collishaw	Vicar
	Reve James White	Pioneer Minister
	John Lawrence	Reader
	Mel Boswell	Churchwarden until 24 April 2020

	Martin Southgate	Churchwarden until 26 April 2020
	Jo Palmer	Churchwarden from 18 May 2020
	Dan Fraenkel	Churchwarden from 18 May - 15 October 2020
	Neil Foulger	Churchwarden from 15 October 2020
Co-opted	Fiona Foulger	Treasurer
	Sarah Burdett	PCC Secretary
Elected	Mel Boswell	22 April 2018 - 31 May 2020 (Deanery Synod)
	Jon Bull	23 April 2017 - 31 May 2020 (Deanery Synod)
	Margaret Clifford	22 April 2018 - 31 May 2020 (Deanery Synod)
	Tony Solomon	23 April 2017 - 31 May 2020 (Deanery Synod)
	Richard Simpson	15 October 2020
	Simon Preston	20 January 2021
	Sarah Burdett	23 April 2017 - 15 October 2020
	Dan Fraenkel	23 April 2017 - 15 October 2020
	Roger Faulks	23 April 2017 - 15 October 2020
	Steve Burdett	22 April 2018
	Megan Day	22 April 2018
	Dominic Hamilton	22 April 2018 - 15 October 2020 replaced by
	Rob Gwynne	15 October 2020
	Carl Palmer	7 April 2019
	Cathy Schorah	7 April 2019
	Shelley Watts	7 April 2019
	Kath Warner	15 October 2020
	Marianne Kelly	15 October 2020
	Nicola Moore	15 October 2020 - 20 March 2021

Staff Team

Day to day management of the church is delegated to the Leadership Team (Vicar, Treasurer, and wardens), and the day to day operations are the responsibility of the Leadership Team along with the Staff Team, which includes the Youth Minister, Families Worker, Facilities Manager and Church Administrative Manager.

STATEMENT OF TRUSTEES RESPONSIBILITIES

The trustees (Members of the PCC) are responsible for preparing the Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

The law applicable to charities in England & Wales requires the trustees to prepare financial statements for each financial year which give a true and fair view of the state of affairs of the charity and of the incoming resources and application of resources of the charity for that period. In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;

- observe the methods and principles in the Charities SORP;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The trustees are responsible for keeping proper accounting records that disclose with reasonable accuracy at any time the financial position of the charity and enable them to ensure that the financial statements comply with the Charities Act 2011, the Charity (Accounts and Reports) Regulations 2008 and the provisions of Church Accounting Regulations 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

AIMS AND PURPOSES

The primary objective of the PCC is to promote the gospel of our Lord Jesus Christ according to the doctrine and practice of the Church of England. Under the Parochial Church Councils (Powers) Measures 1956, Holy Apostles PCC has the responsibility of cooperating with the incumbent in promoting in the ecclesiastical parish the whole mission of the church – pastoral, evangelistic, social and ecumenical. It also has maintenance responsibilities for Holy Apostles and associated property. There has been no change in the primary objective of the PCC during the year.

The parish of Holy Apostles has also adopted the following local purpose and vision statements:

Our Purpose

To know Jesus and to make Jesus known

Our Vision

Our communities transformed by the love of Jesus

OBJECTIVES & ACTIVITIES

PUBLIC BENEFIT

Holy Apostles main purpose is 'to know Jesus and make Jesus known' and we do this in a number of ways

- Providing services of worship every Sunday which vary in style.
- Providing occasional offices (baptisms, marriages and funerals) as and when required.
- Holy Apostles also provides a number of additional groups and activities based on the needs of the different communities within our church and surrounding parish.

We seek to enable ordinary people to live out their faith within the different communities that they are a part of. We do this through

- Worship and prayer; learning about the Gospel; and developing their knowledge and trust in Jesus
- Provision of pastoral care for people living in the parish.
- Missionary and outreach work.

To facilitate this work it is important that we maintain the fabric of the Church and the Church Hall, together with the Church grounds.

ACHIEVEMENT & PERFORMANCE DURING 2020

PCC ANNUAL REPORT 2020

The year was obviously dominated by Coronavirus and much of the PCC time was spent dealing with issues that arose. Obviously we weren't aware of this at the beginning of the year and in many ways it was still business as normal in that whilst we were addressing specific issues that emanated from, and related to, the effects of the pandemic, but these things i.e. finance, safeguarding, etc are what the PCC has responsibility for and is used to managing. Below is a summary of the issues raised and discussed over the year.

1. SAFEGUARDING

Safeguarding is one of the most important responsibilities that the PCC has and it is discussed at each PCC meeting. During the year the PCC confirmed the new safeguarding policy was now displayed in the hall and church and made available on the website. They also received the report on the number of DBS checks that were completed and outstanding.

Due to the lockdown there was a need to consider which online platforms could be used (especially with regard to the Youth Groups) and whether they needed to be risk assessed individually. This is not required by the Diocese but the PCC agreed to risk assessing the platforms (Zoom, Whatsapp, Fb, instagram) with reference to specific groups. Subsequently they adopted the Video Conferencing with Groups of Young People Policy acknowledging that it is a live document and subject to amendment. It was also reported that there was contact with the Diocese regarding Social Media generally to ensure we are making the most of Social Media and appropriately.

The PCC also adopted the draft Policy for Responding to Domestic Abuse in the document summarising the CoE's response to those who have been victims and survivors of domestic abuse. Further work to be done and actions that will need to be taken now that the PCC has adopted the policy. They were also notified that Candace Plouffe, as our nominated safeguarding officer would be making the return to the Diocese on the 'past cases' review that the Diocese were conducting.

2. COVID

The impact of the coronavirus has been enormous. From the beginning when there were concerns about communion and handwashing through to the closure and subsequent reopening of the buildings. And not only the provision of services but the bigger picture about pastoral care for the whole congregation and the impact of closing the hall on hirers and users and on our income.

As we went into lockdown, because the building had to close we were able to participate in the furlough scheme which gave vital income to our staff. Staff situations were reviewed individually and regularly and this is ongoing.

Pastoral care was reviewed: this was primarily provided through small groups, Men's ministry and Thrive. In addition, a new 'small group' was created for those not previously in a small group. Around March a pastoral team was established to maintain contact where needed with those not in small groups or supported in other ways. This team of Mel Boswell, Beanie Farrimond, Amy Wright, Barbara and Paul Knight, Lindy and Ian Moat, Fiona Foulger, and Tim Watson, worked tirelessly to call and email people who might be isolated or as they became aware that support

was needed. Tim Watson also kept in touch where possible with those not on ChurchSuite. HA is indebted to them for their work in this area.

The PCC oversaw the reopening of the church for services and the hall for restricted use by a limited group of hirers. This involved a lot of preparatory work including undertaking risk assessments, setting up booking systems and within the buildings themselves. Services took place both in person and online. Thanks go to Amy for all her work in supporting the reopening of the church and hall, especially fielding queries and questions by hall users.

A survey was conducted during the first lockdown which influenced the provision of material for both the online church services and children's provision. It was interesting to note the numbers that had tuned into the midweek sessions. We need to consider how we can develop this in the future. Also interested to note that it wasn't just Church members tuning in. We need to help people to feel connected and explore other ways of reaching people.

3. FINANCE UPDATE AND 2020 BUDGET

At the beginning of the year the accounts showed we had a surplus of over £10,000. Much of this was due to income being received towards the end of the year and a budget for 2020 was prepared on this basis. It was a budget aimed at maintaining what we currently do and did not include any major spending plans. There were reserves, although less than we would like but it was noted that, if there was a financial crisis, this restricted money could be redesignated. Little did we know what was to come!

During the year, Fiona kept a very close eye on the budget, revising income and expenditure as staff were put on and taken off furlough, and reporting back at each PCC meeting. Generally we were receiving no donations, or cafe income and the hall income was severely reduced. However, expenditure has been similarly reduced and the government's furlough scheme has provided vital support with salaries. We were fortunate to receive significant ad hoc donations from 19 donors, with amounts ranging from £10 to £5,000. These donations have made an enormous difference to our end of year position and we are extremely blessed to have such loyal and generous support. We were also given a one off Grant from The Higgs Trust of £10,000 restricted to Repairs and Maintenance, for which we are also very grateful.

Staff have been furloughed dependent on needs and Holy Apostles committed to paying the 20% not given by the Government.

Getting the hall ready to hire out when possible became a priority, as an income stream, and also for the hirers for whom their businesses/groups needed it and for their users. We were able to do this and some hirers were able to meet in COVID safe premises.

4. CHURCH STRUCTURAL REVIEW

The PCC agreed to review the current structures given the growth we have seen in recent years and in anticipation of continuing growth. As part of this Rob Gwynne was commissioned to take this work forward and would include looking at policies, conducting a gap analysis and considering future needs. The team has now completed and reported back on Part One.

This report summarised information gathered from those who had been interviewed and offered recommendations for the PCC to consider. These were grouped under four headings:

- 1) the overarching picture;
- 2) vision, mission and future;

- 3) culture, organisational climate and health;
- 4) structure and organisation.

The leadership team was commissioned to take the feedback and recommendations and consider the practical issues of how to progress and will report back to the PCC.

5. GOVERNANCE

Due to the coronavirus and the lockdown the APCM did not take place until mid-October. The Diocese had advised that these could take place virtually as well as in person. We welcomed 7 new PCC members including 2 Deanery Synod members and a new churchwarden.

A new standing committee was established comprising the: incumbent, wardens, treasurer and a minimum of two other PCC members. They would meet every two months in the intervening month between full PCC meetings although, during lockdown the PCC met every month.

One of the themes emerging from the structural review was having an energised Vision and Values statement for HA. The development of the Vision and Values is part of the PCC roles of governance & oversight. The PCC is looking at this alongside that of the structure review which was about putting the structures in place to support the growth before it was needed.

6. OTHER

The PCC also discussed/received a number of other issues including

- how HA might show pastoral care to those who are divorced (or going through the process), bereaved, etc.
- Policy and Procedures Review including amendments to Social Media Policy and Terms and Conditions of hire
- Monthly 'late evening' (8-9pm) service on the first Sunday of the month.
- Update on two services proposal
- Christmas 2020 Plans
- Action Team Reports

Sarah Burdett (PCC Secretary)

SAFEGUARDING STATEMENT

Safeguarding is part of our core faith and an integral feature of Christian life in our parish. It is much more than set of guidance and procedures that we need to implement. Rather it is believing and recognising that as we are all precious and made in the image of God, we are called to create a safer environment for all. This requires us to pay due regard and attention to the children, young person and vulnerable adults in our parish family. It is this cohort whose welfare is at all times paramount and takes precedence over all other considerations.

Holy Apostles has adopted the Church of England Promoting a Safer Church Safeguarding Policy as well as the Parish Safeguarding Handbook, which details procedures and practices in all aspects of safeguarding. This is reviewed and adopted by the PCC each year with an annual safeguarding action plan created to support delivery of the best practice in this area, including implementing changes and developments in safeguarding as they are issued by both the Diocese and the House of Bishops.

Over this past year, Covid 19 created significant changes in the way we were able to worship and offer services as a church. As a result, Safeguarding practices were adapted as required to ensure we maintained a robust focus in this area.

Key activities included:

- Ensuring there is a prominent link to our Safeguarding policy on the HA webpage and contact details for support in this area;
- Rapid review of our safeguarding practice and strengthening of our guidance, particularly in relation to the use of digital platforms and social media to support staying connected in a safe way;
- Using risk assessments as part of planning process for any changes made to worship and other activities we offer;
- Adopting an online approach to the DBS application process as per Diocesan guidance, ensuring the smaller cohort of volunteers supporting activities for children, young people and vulnerable adults have had appropriate checks completed;
- Keeping safeguarding as a focus on the PCC agenda and integrated in everything we do. This has been supported by Shelley Watts as the identified PCC trustee with an interest in safeguarding;
- Regular touchpoints with Diocesan Safeguarding advisors to support our understanding of the unique needs and additional supports required in safeguarding through the pandemic, implementing best practice developed elsewhere.

For 2021, the current areas and developments underway include

- Supporting the transition back into physically gathering and offering activities in a covid secure way, with refreshed risk assessments and checking volunteers returning to roles have appropriate DBS checks and training
- Focus on achieving full compliance with the 2021 national changes made to safeguarding training with all required roles undertaking appropriate level of online training as per the 3 year training cycle;
- Implementation of an electronic Parish Safeguarding Dashboard. This is a secure online tool which allows parishes to input information to evidence the implementation of the safeguarding requirements as set out in Promoting A Safer Church policy and parish Safeguarding Handbook. The dashboard can auto-generate a Parish Action Plan for review by the PCC supporting the oversight of work in this area

Ongoing promotion of safeguarding in our parish and the message that “Safeguarding is everybody’s responsibility”

Lastly, as a reminder, the parish has a dedicated email address for safeguarding issues, safeguarding@holypostles.org.uk. This email box is monitored by Candace Plouffe, Parish Safeguarding Officer to ensure confidentiality of any queries or issues that arise.

Candace Plouffe (Parish Safeguarding Officer)

CHURCH FABRIC REPORT

During this unprecedented year, both the church building and the hall have been closed for large amounts of time. However, lots of things have still been ongoing behind the scenes.

- The gutters have been inspected and cleared
- PAT testing has been carried out and a full electrical test will be carried out later on in April

- Drains around the Hall were flushed
- The low level soakaway at the basement to the hall was enlarged and back filled with stone
- The Heating system has continued to need attention with major parts being replaced. Further investment will be needed in the near future and this will be the focus of discussion over the coming months
- The lower rooms were flooded at the end of last year which Jon spent a significant amount of time clearing and drying - thank you Jon!
- The trees have had their annual inspection

In terms of routine care of the grounds, this has been carried out by both our Facilities Manager - Jon Bull - and a team of volunteers. Lots of work has been done on the hedges by Jon, Dean Palmer and Sophie Frankel. Dean has also continued to regularly help in various (and invaluable) ways including by mowing the grass. Others have also been involved in looking after the roses and flower beds and generally tidying and weeding the grounds including Sue Watson, Tim Watson, Candace Plouffe and Jo Young. Thank you to all those who have continued to care for the church in such a practical way.

The audio visual systems continue to sporadically cause problems but have made it through another year. For a few years now, it has been a concern that the existing systems may soon need replacement and this would be a costly exercise. A small team of staff and volunteers will be looking at this over the coming months as a priority.

Suyi Osawe continues to volunteer by hoovering the Church building. Thank you so much Suyi!

Neil Foulger & Jo Palmer (Wardens)

CHURCHWARDENS REPORT

Despite being an unusual year, we have been incredibly blessed to have teams of volunteers working on different projects and bringing their expertise and wisdom to the life of the Holy Apostles.

When reopening the church and hall last year (between Lockdowns) Sarah and Steve Burdett, Roger Faulks, Rob Gwynne, Margaret Clifford, Shelley Watts, Amy Wright and Jon Bull all put in place robust planning and processes to ensure that we were operating within Government guidelines.

There has also been lots of work done, over the past year, on our online provision. Many people have contributed to this both on and off screen. Ben Collishaw has played a major role in editing together videos for pre recorded content on a weekly basis. This has been a huge amount of work which he has done to a very professional level. Thanks also to Carl Palmer for stepping in to get everything set up and in place quickly and efficiently last year when we had to move everything online.

Alongside the week to week running of the church, much work has been done on reviewing our structures and processes. This work is continuing to happen - and will do over the coming months. Rob Gwynne, Shelley Watts, Kath Warner, Ian Moat and Tony Solomon all put in considerable amounts of time to ensure we thoroughly reviewed where we were currently at last summer to inform our future planning. Thank you to each one of you.

As well as all the things mentioned so far, there have also been numerous members of the congregation who have worked tirelessly to provide support, friendship and community. These include the brilliant small group leaders, men's and women's ministry teams, pastoral care team, Long Table team and many more. Thank you to each and everyone one of you who has picked up the phone, laptop or pen to reach out to one another.

The staff team have seen many changes this year in terms of hours (with flexible furlough), working from home and moving much of their work on to online platforms. Thank you to each one of you. A special thanks to Amy, who has recently stepped down from her role as Church Administrative Manager.

This report would not be complete without mentioning Fiona Foulger aka Treasurer-extraordinaire. Needless to say, her role as Treasurer has been significantly impacted by Covid and she has continued to do an incredible job even with these extra challenges.

To finish, we would like to thank all the volunteers who have given their time, energy, wisdom and love over the past year. You have contributed massively in so many ways to our church family.

God bless.

Neil Foulger & Jo Palmer (Wardens)

WORSHIP

There are 184 parishioners on the church Electoral Roll. During much of 2020 'in person' services have been suspended and since March 2020 services have moved on line. In addition to Sunday services, mid-week 'coffee mornings' have been broadcast live three times a week. When the building has been open for services the congregation has been limited to a maximum of 50. We have provided weekly recorded Sunday services plus regular Zoom gatherings at noon on Sundays.

Messy Church

See report from Children and Families worker

Homegroups

As you would expect, the past year has looked quite different for small groups at Holy Apostles. Despite the periods of lockdown and the restrictions that have prevented us from meeting physically as groups, the connection and pastoral care that groups provide within the wider congregation has remained really important. All but one of the home groups that existed in March 2020 have moved online and groups have been adjusting to meeting virtually using Zoom or Hangouts. We are hugely grateful to the group leaders for facilitating this and for continuing to care for their group members in this challenging time. We also introduced a new virtual Thursday group at the start of the first lockdown, open to anyone who was not already in a small group, and this has provided a point of contact and fellowship for a mix of people in the past year. The groups have studied a range of materials, including a number of sessions provided by the preaching team. These have been in the form of a short video with some follow-up discussion questions to help groups to go deeper in thinking about the Sunday sermon each week. Thank you to the preaching team for the extra effort this has involved - it has been really valued.

In conclusion, we are thankful for God's provision and encouragement to enable our small groups to continue meeting despite the challenges of 2020, and we look forward to the time when we can be together again in person.

Anna Swan

Together at Two-Thirty

Having started at the beginning of 2019, Together at Two-Thirty continued into the beginning of 2020, with a planned programme for 2020 of a monthly service on the third Wednesday of each month. A Communion service (officiated by Rev Duncan Munro), was followed by a less formal non-Communion service (led by Rev Martin Turner) and each quarter we planned to introduce a service with a different focus, such as a Christmas celebration, Lent Reflection or other activity. Each service was, as previously, followed by the opportunity to chat informally over tea and cake.

Unfortunately, with the arrival of the Covid-19 pandemic in early 2020, the monthly services could not continue beyond February and, given the vulnerability of those attending, have not resumed. It is unlikely that these services will begin again for the foreseeable future, but, when it is safe to do so, consideration will need to be given to whether to continue with the existing format (subject to the availability and willingness of those previously involved) or whether an alternative would be more appropriate.

Gill Ford

Kaleidoscope

Kaleidoscope is a monthly social group for the over-fifties of our church and local community, with entertainment and opportunities to develop and deepen friendships over tea/coffee and cake.

The very first session of Kaleidoscope took place in the church hall on 12 February, 2020, when we shared family news and invited ideas for future meetings. Debs Goodman and her wonderful 'Wind of Change' musicians entertained us during a second session in March. The third session, in April, had to be suspended because of Coronavirus, and we still await Martin Leonard to share with us some interesting facets of Holy Apostles history (including the 'Alice in Wonderland' connection!).

We hope to re-start Kaleidoscope as soon as it is safe to do so. An exciting programme of speakers, films and activities is planned. Vic Thomas and Gill Ford lead the group with vital support from Sarah Johnson, Zoe Gough and Sarah Naylor.

Vic Thomas

ANNUAL REPORT FROM THE CHILDREN AND FAMILIES WORKER

Key areas plus issues/main points:

- Celebrating and giving thanks for the innovative ways in which the team has remained connected with families during changing COVID restrictions.
- Families and Children's Worker role was furloughed 27 April 2020 and then working 8 hours a week from 31 August 2020 and 12 hours a week from January 2021.
- Spring Harvest 2020 was cancelled and the 16 families in the HA Group Booking received full refunds. Spring Harvest moved YouTube 13-17 April free of charge which was well received.
- Open the Book - within 10 days of the announcement in March that OTB visits into schools were suspended, the team started providing pre-recorded sessions which have been made available to screen in school and in homes during lockdowns. The team has worked hard to maintain the continuity and this continued collaboration with school is greatly appreciated by the staff, children and families.

- Messy Church - all events from March 2020 were cancelled. As restrictions leading up to Christmas were relaxed the event "Messy Church does Christingle" was held in church on 13 December. Following safety guidelines 15 families attended in socially distanced 'family bubbles'. The reaction to our first meet up in 9 months was fantastic.
- Virtual Children's Christmas Party was held on 5 December on Zoom - using Church family talent of Jem Maynard Watts and Betsy Goodman to host 25 children.
- From March 2020 Sunday Club (combining Infants and Juniors) and Mini Club (pre-school) was provided in a written format emailed to families and posted on Social Media. From 13 September pre recorded sessions have been published on YouTube on Sunday mornings.
- My personal reflection is that the lockdown has highlighted that engagement with our materials is significantly less than when it is being provided as part of a childcare provision, releasing parents into worship. Parents at home juggling work and homeschooling are not as engaged with the materials when it is an additional extra rather than being delivered as a concurrent activity.
- Communication with Team members - similar issue to above, families have all been under immense pressure of adapting to changing COVID restrictions and to working from home and home schooling children leaving little time or capacity to connect with virtual resources. The approach has been to communicate with parents and team members on a collective basis and individual follow up. This has been difficult to achieve.
- Church Suite has remained an important tool to manage and communicate with families throughout the time we have not been able to physically meet.
- Sunflowers Stay and Play Group - during Lockdown 1 Miriam Lawrence provided a live recorded story and singing time. Since then the Mini Club YouTube sessions have been signposted through the Sunflowers Facebook Group.
- Retain a good relationship with Head, staff and children at HA School; Harvest zoom and coordination and collection for the Cornerstone Food Bank, Carol singing around fire pits on the playing fields, continued provision of pre-recorded Open the Book on Friday morning assemblies and a Zoom Q&A session for Year 6 about Easter.

Beanie Farrimond

ANNUAL REPORT FROM THE YOUTH WORKER

What a year, for so many reasons!

It wasn't what we had planned but in March 2020 we all became aware that we were at the start of quite a storm in the form of a pandemic. We have had to adapt to ever changing advice and government back schemes, empty halls and strange 'new' norms.

When I look back, I'm aware that it's not been easy for many and that people have been impacted in different ways. Yet, I'm still thankful.

I'm thankful for:

- **Holy Apostles Youth Volunteers** - Some have stepped down, a HUGE thank you to Graeme & Deb Goodman and Vic Thomas for their many years of service and to Alex and Ash for all they have been doing with the older youth. Many have stepped up, Margaret Clifford, Roger



Faulks, Nikki Seville, Ed Foulger, Ben Goodman and Simon Preston to name a few.

- **Those that are praying** - Thanks to those that are faithfully praying for our young people (particularly at this unsettled time)
- **Zoom...** Yes believe it or not I'm thankful for zoom. For many years we've batted the idea of online work with young people and here we are meeting on zoom every Sunday morning with the young people from FROG and fortnightly with those in HAY.
- **God's goodness and hope** - if you're anything like me in the past 12 months you've got out of the house and been out for lots of walks. We've done a couple of these with the young people in between lockdowns. What I'm struck by each time is God's creation - I think it's the sermon on the mount in Matthew 6 that talks about God's care for the birds and the flower but how he cares so much more for us.



What's been tough?

- Being on furlough, although the right thing to do has felt hard, there is so much change and disruption for our young people that there must be a need to work alongside them. We have done what we can but have wanted to do more.
- Living with loss and grief - I'm struck so many of our young people will have had first contact with experiencing loss be it it family pets, family members passing away or just the loss of the freedom to meet their friends and family.

Things to look forward to are...

- Keeping some of the practises learnt in lockdown, prayer, fasting, reading God's word and slowing down.
- Walks with the young people
- Outdoor youth sessions - yes we'll be doing a few of these.
- Assemblies and Christian Union at Balcarras - when it is safe and we're welcomed back in.
- Youth weekend away (*Led by Sue Nelson, Ed Foulger and Jon*)
- Deeper relationships with each other and with God, rooted in prayer, worship and the Bible for all our young people.



Jon Bull

HALL & COMMUNITY CAFE

Like so many the year started off with hopeful optimism about the continued use of the Hall and the Cafe. The Hall had been booked with regular weekly bookings hiring the main hall and back room on weekdays. These activities include; adult fitness classes, children's music groups and an art class. However, when lockdown came in March we were forced to close the doors.

When it became clear that lockdown would be eased, a small group worked on providing risk assessments to reopen the hall and contacting previous hirers. Many thanks to Roger Faulks and Amy Wright for their hard work during this time. It became apparent that there were some groups

keen to return as soon as possible, whereas others were more cautious. We were pleased to reopen in September with those who were able to continue. Sadly, a couple of the regular hirers are not in a position to return at all.

The Café was in a similar position, operating on three days when there were communities using the hall. However, since March the Cafe has not opened at all. Whilst some groups did return it was felt that we should not be encouraging people to stay around, even if they were socially distanced.

At the time of writing it is unclear when lockdown will lift. However, the vision for using the hall and Cafe to reach out to the community is as strong as ever and we hope to work towards that this year.

Sarah Burdett

MISSION SUPPORT

The Mission Support Action Team (MSAT) is responsible for prayerfully upholding, raising awareness of and overseeing the agreed funding support for our Mission Partners;



Compassion provides resources, training and expertise to help churches in developing countries give the children in their community the opportunity to escape from poverty and fulfil their potential. Holy Apostles church family sponsors over 50 children, mainly from Uganda, but also in other areas around the world. We look forward to holding a Compassion Sunday later this year.

www.compassionuk.org

Cheltenham Street Pastors The essence of Street Pastors is to Listen..Care..Help. Several of our church family are involved with this amazing work. During the last year Street Pastors have done "light patrols" when licensed premises were open. "We were not able to give out our usual items of flip flops water etc, but listening has become more significant perhaps because of these troubled times". We do need more volunteers from local Churches.



www.streetpastors.org



The **Diocese of Lake Rukwa**, Tanzania, led by Bishop Mathayo, is twice the size of Wales. We have supported the Mothers Union with knitting machines and provided finance to purchase brick making equipment and training which has supported the building of the new Cathedral. Sadly the country is being ravaged by Covid 19 and death in the parish is an almost daily occurrence. Medical resources are scarce. Please pray for them.



Gary Ion, **Church Mission Society**. Last year our CMS "Link Mission Partner" Garry Ion returned to the UK from Uganda where he had been serving faithfully for 25 years. His practical and building skills, alongside his pastoral ministry, extended over several African countries. For the next while he is working, still under the auspices of the Church Mission Society, in Penrith (Restore Shop) and Carlisle (Men in Sheds). He looks forward to another visit to HA when allowed.

Hatherley Aid to Serbia.

Hatherley Aid to Serbia (Roger and Sue Cumming)... In 2020 we visited Serbia twice. In our first visit, we decided unanimously that it was time to close the SOS Centre. The work had become physically too much for Zivko and Zorica. In our second visit we officially closed the Serbian charity and the SOS Centre, and relinquished our home in Bor. We have kept the English charity open as there are other activities in the Balkans that we may get involved with. We want to thank you all for your support over the years. Thank you.

Cheltenham Foodbank In March, the advice to the over-70s to stay home meant that we lost most of our volunteers. We had to deal with a massive increase in need for our food parcels and also in the amount of donations. (We are so grateful for the amazing generosity of the people of Cheltenham who saw the need and responded.) The challenge is how to still show the love of God with minimal contact. New distribution centres have now been opened or are about to open at St Paul's, C3 and the Salvation Army. We pray that, once we can invite clients in again, these new facilities will enable us to offer even more support than before.



Youth for Christ Youth for Christ is about seeing young people's lives changed by Jesus. Working with young people across the county in schools, community groups and churches through the provision of clubs, mentoring, leadership training, church support and evangelism training. www.yfc.co.uk



Barnabas Fund is an organisation which enables Christians in rich countries like ours to financially and prayerfully support our brothers and sisters undergoing often unbelievable hardships (including martyrdom) in other areas of the world. Of particular note, this past year has seen an escalation of extreme violence in Northern Nigeria and neighbouring countries; a war involving Christian Armenians in Nagorno-Karabakh; and continued attacks on Burmese Christian ethnic groups by the Myanmar military. All this, and Covid is affecting Christians everywhere.



The Cornerstone Centre, in Whaddon, was born out of a desire to see the community impacted and transformed by God's love. Our response to Covid19..... It was unanimously decided by the trustees that we needed to be there for the community, more than ever, during this challenging and unprecedented time. Although the doors to the Cornerstone Centre were closed we are very much open for the community.....New activities include The Cornerstone Cupboard which provides much-needed food for over 30 families or approximately 100 people each week. During the last year the Cornerstone Centre has reached even more people within our community in a positive and ongoing way. Plenty of volunteering opportunities. www.cornerstonecentre.org

Fairtrade sets social, economic and environmental standards for companies, farmers and workers who grow the food we love. For farmers and workers these include protection of workers' rights and the environment. For companies they include the payment of the Fairtrade Minimum Price and an additional Fairtrade Premium which is invested in business or community projects of the companies choice. www.fairtrade.org.uk



Tony Solomon

DEANERY SYNOD REPORT

Due to COVID Deanery Synod only met once during 2020

Deanery Plans

The Diocese is looking at the 'human landscape'. Places where people meet, including hospitals and schools will be put on a map. Information will be drawn together. Phase 2 will be to look at where churches are in relation to this information. A small team will be appointed to summarise the information which will be presented to the Synod in November.

The Resource Church

This strategy is at Bishop Rachel's invitation. They are building together across the Diocese to decide where to plant churches, deciding how to reach out to young people and looking at new housing estates in order to be there at the beginning of new societies. The Resource Church equips and trains so that people are resourced and used by God to serve in the wider development mission. This is a shared vision with a clear commitment and willingness to offer resources to serve in church planting. Sharing together can be done in many ways. Resource planting is designated by Bishop Rachel to support church planting and other forms of mission in line with the LIFE vision.

ANNA Chaplaincy

The CaBiC (Cheltenham and Bishops's Cleeve Anna Chaplaincy for older people) Charity has been set up. Their aim is to provide support, resources and training for work with older people in Cheltenham and Bishop's Cleeve. The 2012 Census showed that in Cheltenham 17% are over 65. It is expected that at the next Census 24% will be over 65 and 5% over 85. Cheltenham has 57 Care Homes. Anna Chaplaincy is about the care of people as they grow old. There are now 137 Anna Chaplaincies nationally. Every Parish is encouraged to have one. They work in both Care Homes and the wider community.

FINANCIAL REVIEW 2020

Receipts

Total receipts on unrestricted funds were **£190,152** (*£225,105 in 2019*) of which **£126,855** was unrestricted, planned voluntary giving (Note 2.1) and a further **£26,669** was from Gift Aid. This headline figure **excludes** the Coronavirus Job Retention Scheme income, see below, in order to aid comparison with 2019. Unrestricted loose plate collections added **£1,322** including the 25% GASDS (Gift Aid Small Donations Scheme) returned by HMRC. This figure was much reduced by not having in-person services (*£5,631 in 2019*). A further **£23,841** of grants came from the Coronavirus Job Retention Scheme, which has enabled us to continue employing and paying our staff even when there has not been work for them to do. When this figure is included, our total unrestricted receipts for 2020 were **£213,993**.

General Planned Giving fell by nearly 3% as we lost some givers during the pandemic, although we had some very welcome new givers also. Overall, unrestricted giving was down by £4,096. (*£153,554 in 2020, £157,650 in 2019*). Ad hoc, general donations of **£17,241** including applicable Gift Aid were also received, and the Higgs Trust gave us a very generous one - off grant of **£10,000** restricted to Repairs and Maintenance. A huge thank you to all our financial givers. You are so appreciated.

The pandemic also severely affected the income we received from hiring out the Church and Church Hall. Our total income from the cafe, hall and church lettings and fees for weddings and funerals stood at **£17,410**, compared to **£46,713** in 2019. (Note 2.2)

Expenditure

£207,925 was spent from Unrestricted funds to provide the Christian ministry of Holy Apostles Church. This includes full staff costs which were in fact greatly reduced by the Coronavirus Job Retention Scheme, shown as Income from Charitable Activities (see above). At the end of 2020, General Reserves stood at **£31,232** with Restricted Reserves standing at **£23,856**.

Reserves policy

It has always been PCC policy to try to maintain a balance on free reserves (net current assets) which equates to at least three months unrestricted payments. This is equivalent to **£45,864**. It is traditionally held to smooth out fluctuations in the cash flow, to meet emergencies and to ensure we can meet our obligations to our paid employees. When we thought of emergencies, we thought of the boiler breaking or a couple of major donors leaving the church. We never envisaged closing our doors for much of the year. Without the Coronavirus Job Retention Scheme we would have been in a very precarious position. I am pleased to report that we have not required any loans, and have managed to stay in a stable financial position. We do however need to increase our reserves as soon as possible.

Fiona Foulger (Honorary Treasurer)

INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF HOLY APOSTLES CHURCH, CHELTENHAM YEAR ENDED 31 DECEMBER 2020

I report on the accounts of the charity for the year ended 31 December 2020 which are set out on pages 20-30.

RESPECTIVE RESPONSIBILITIES OF TRUSTEES AND EXAMINER

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act 2011 (the 2011 Act) and that an independent examination is needed.

It is my responsibility to:

- examine the accounts under section 145 of the 2011 Act,
- to follow the procedures laid down in the general Directions given by the Charity Commission under section 145(5)(b) of the 2011 Act; and
- to state whether particular matters have come to my attention.

BASIS OF INDEPENDENT EXAMINER'S REPORT

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the next statement.

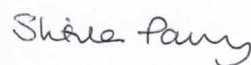
INDEPENDENT EXAMINER'S STATEMENT

In connection with my examination, no matter has come to my attention:

- (1) which gives me reasonable cause to believe that in any material respect the requirements:
- to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act

have not been met; or

- (2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.



Sheila Parry FCCA

Sheila Parry FCCA
SPX Oxford Ltd
Peace House
Oxford OX1 1LD

STATEMENT OF FINANCIAL ACTIVITIES (SOFA)

Year ending December 2020

£	Un-restricted Funds	Restricted Funds	Total Funds 2020	Total Funds 2019	Note
Income and endowments from:					
Planned Giving, Donations, Grants and Legacies	172,645	11,142	183,787	179,994	2.1
Charitable activities	17,409	0	17,409	46,713	2.2
Coronavirus Job Retention Scheme	23,841	0	23,841	0	2.2
Investments	99	0	99	125	2.3
Total income	213,993	11,142	225,135	226,832	
Expenditure on:					
Raising funds	0	0	0	0	3
Charitable activities	207,925	1,327	209,252	216,183	4
Total expenditure	207,925	1,327	209,252	216,183	
Net income/(expenditure) resources before transfer	6,068	9,816	15,883	10,650	
Transfers					
Gross transfers between funds – in	0	0	0	400	
Gross transfers between funds – out	0	0	0	(400)	
Other recognised gains / losses					
Net movement in funds	6,068	9,816	15,883	10,650	
Total funds brought forward	25,165	14,041	39,205	28,556	
Total funds carried forward	31,232	23,857	55,089	39,205	9

Explanation of Funds

Unrestricted Funds: these are Donations (planned or ad-hoc) which have been given to Holy Apostles to be used at the discretion of the trustees to further any of the charity's purposes. Designated funds are put aside by the PCC for a specific purpose, and these are included in Unrestricted funds in the SOFA. There were no Designated funds in 2020 or 2019.

Restricted Funds: these are Donations (planned or ad-hoc) given to be used for a specific purpose. Funds currently are Hall Survey Grant, Hall life Tithe, Meeting Point funds (now Together@2.30 and including Long Table), Youth Ministry and Men's/Women's ministry. In 2020, Family Space was added.

Transfers: There were no Transfers of funds in 2020.

BALANCE SHEET

Year ending 31 December 2020

£	2020	2019
Current Assets		
Bank current account	23,956	22,042
Bank current account - Hall café	5,711	4,305
Bank deposit account	24,773	14,874
Cash in hand	—	—
Debtors	7,015	4,240
Total Current assets	61,455	45,462
Liabilities		
Agency collections	0	1,221
Creditors	6,366	5,035
Total Liabilities	6,366	6,257
 Net Asset Surplus (Deficit)	 55,089	 39,205
Represented by funds:		
Unrestricted	31,232	25,165
Restricted	23,857	14,041
 Total	 55,089	 39,206

Seen by the PCC on 19 April 2021 and signed on its behalf by



Revd Ashley Collishaw: 20 April 2021

Notes to the Accounts for the year ended 31 December 2020

1. ACCOUNTING POLICIES

Basis of preparation of financial statements

The basis of preparation of these accounts is in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2015), and in accordance with SORP. They have been prepared in accordance with applicable charity law in the jurisdiction of registration. The primary objective of the charity is to promote the gospel of our Lord Jesus Christ according to the doctrine and practice of the Church of England. The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy note(s). Coronavirus Job Retention Scheme Grants have been added as Income to comply with FRS 102.

It is considered that there are no material uncertainties which might cast significant doubt on our ability to continue as a going concern.

The Church is a registered charity in England and Wales. The Trustees are the members of the PCC named on pages 1 and 2.

Fund Accounting

PCC funds are required to be analysed under specific headings, as follows:

General funds represent the 'free' funds of the PCC that are not subject to any restriction regarding their use and are available for application for the general purposes of the PCC.

Designated funds are earmarked by the PCC for particular purposes but are nevertheless still unrestricted as the PCC can re-designate the funds if it wishes.

Restricted funds are funds collected or donated for a particular purpose and cannot be used by the PCC for any other purpose except by agreement with the donor.

The funds of the PCC have been appropriately analysed and the statement of financial activities has been prepared in accordance with this analysis.

Income

All income is included in the statement of financial activities when the charity is legally entitled to the income and the amount can be quantified with reasonable accuracy.

Income received by way of grants, donations and gifts and is included in full in the Statement of Financial Activities when receivable. Grants, where entitlement is not conditional on the delivery of a specific performance by the charity, are recognised when the charity becomes unconditionally entitled to the grant.

Expenditure

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all costs related to the category. Expenditure represents amounts invoiced, including value added tax which cannot be recovered.

Fixed Assets

Consecrated land and buildings and moveable church furnishings

Consecrated property, including Holy Apostles Church hall, is excluded from the accounts by S10(2) (a & c) of the Charities Act 2011. No value is attributed to moveable church furnishings held by the 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 buildings and moveable church furnishings, whether for maintenance or improvement, is written off as expenditure in the SOFA and separately disclosed.

Other fixtures, fittings and office furniture

Routine replacements and renewals to the projection, computer and sound equipment systems are written off as expenditure in the SOFA. Other equipment purchases of under £1,000 are also written off as expenditure in the SOFA.

Current Assets

Amounts owing to the PCC at the year-end in respect of tax reclaims and other income are shown as debts less any provision for amounts which may prove to be un-collectable.

Pensions Policy

The Church staging date, from which the PCC had to provide pensions for eligible staff was 1 January 2017. Eligible staff were joined into the Church of England Church Workers pension scheme, and pension contributions for them are included in the Staff costs.

Tax Status

As a charity, the PCC is exempt from paying income and corporation tax but does have to pay value added tax. VAT is reclaimable on eligible church maintenance work from the Listed Places of Worship grant scheme. This is shown in *Non-recurring one-off grants*, in the Unrestricted section.

2 - 4 ANALYSIS OF INCOME AND EXPENDITURE

Note 2.1: Income from Donations and legacies

£	Unrestricted	Restricted	2020	2019
Planned giving	126,855	306	127,162	130,886
Gift Aid on Planned giving	26,669	69	26,738	27,114
Loose plate collections (cash)	1,322	0	1,322	5,631
Donations (Ad-hoc)	17,241	275	17,516	12,566
Non-recurring one-off grants *	557	10,000	10,557	2,621
Men's and Women's Ministry	0	492	492	1,177
Total 2020	172,645	11,142	183,787	179,994
Total 2019	178,267	1,727	179,994	

*Huge thanks are due to The Higgs Charitable Trust who have given £10,000 towards the Repairs and Maintenance of the Church. A total of £557 of VAT has been applied for from the Listed Places of Worship scheme.

Note 2.2: Income from Charitable activities

£	Unrestricted	Restricted	2020	2019
Fees for weddings and funerals	412	0	412	620
Church Hall Café	2,390	0	2,390	5,986
Church Hall lettings	12,625	0	12,625	36,369
Church bookings	1,983	0	1,983	3,738
Coronavirus Job Retention Scheme	23,841	0	23,841	0
Total 2020	41,250	0	41,250	46,713

Note 2.3 Investments

£	Unrestricted	Restricted	2020	2019
Bank Interest	99	0	99	125
Total 2020	99	0	99	125

Note 2.1+2.2+2.3 Total Income

£	Unrestricted	Restricted	2020	2019
TOTAL INCOME *	213,993	11,142	225,135	226,832
2019 Comparison	225,105	1,727		226,832

*Total income (unrestricted) includes Covid Job retention scheme. £190,152 excluding the grant money.

Note 3: Raising funds

No costs were incurred in 2020 or 2019

Note 4: Expenditure on charitable activities

ACTIVITIES DIRECTLY RELATING TO THE WORK OF THE CHURCH

£

	Unrestricted	Restricted	2020	2019	Note
Parish Share	84,407	0	84,407	79,629	
Ministry Expenses	2,017	0	2,017	3,555	
Light, Heat and Water	6,568	0	6,568	7,253	
Insurance	4,033	0	4,033	3,880	
Maintenance/Cleaning/Churchyard	6,669	687	7,356	12,647	5
Upkeep of services	3,971	0	3,971	3,592	
Men's and Women's Ministry	0	445	445	753	
Music Expenses	8,098	0	8,098	4,157	5
Audio Visual	895	0	895	3,334	
Books and study notes	124	0	124	317	
Sunday Club / crèche	563	0	563	396	
Outreach events / courses /(Longtable -restricted)	300	200	500	0	
Youth Groups inc FROG	602	0	602	1,052	
Parish training and mission	295	-45	250	173	
Vicarage Maintenance	0	0	0	94	
CHURCH MANAGEMENT					
Staff salaries	56,202	0	56,202	55,338	5
Church office – administration	2,096	20	2,116	3,441	
Sundry expenses*	0	0	0	2,456	
Governance costs examination/audit fee	480	0	480	180	
GRANTS					
Charities and Missions	15,630	0	15,630	16,034	6
OTHER PAYMENTS					
Hall running costs	13,391	20	13,411	14,619	5
Hall Café Running Costs	1,584	0	1,584	3,083	
Hall reordering	0	0	0	200	
EXPENDITURE TOTAL 2020	207,925	1,327	209,252	216,183	4
SURPLUS (DEFICIT)	6,068	9,816	15,883	10,649	2-4

*cost of defibrillator for hall put in Sundry expenses in 2019.

5. ANALYSIS OF STAFF COSTS

Holy Apostles is not responsible for paying clergy stipends, although we contribute to their pay through Parish Share contributions. The average number of employees paid directly by the PCC was 6. None of the employees of Holy Apostles earned £60,000 or more during the periods ended 31 December 2020 or 31 December 2019.

All employees are involved in the provision of the objectives of Holy Apostles PCC. Within the Accounts, the cost of the Church cleaning is shown in **Maintenance**, while the Hall cleaning costs are in **Hall running costs**, and the cost of our Musical Director is charged to **Music Expenses**, all within Note 4. Their salary and Employer's NI costs are included in the following breakdown. As a "small business" we have benefitted from the Government's Employment allowance of £3,000 per annum since 2016-17.

£	Total 2020	Total 2019
Salaries and Wages *	59,006	60,325
Employer's NI costs	789	618
Employer's Pension Costs	4,759	4,741
Total Employment costs, inc. cleaning and music	64,554	65,684

* We have benefited greatly from the Government's COVID support for businesses, and have been able to furlough and partially furlough to suit our needs throughout the pandemic. Our salaries and wages bill is substantially lower than in 2019 as a result. However, for accounting purposes, the total wages bill given here is shown without the impact of the Coronavirus Job Retention Scheme which is shown as Income under Charitable Activities. (Note 2.2) We have topped up all furloughed employees' salaries to 100%. Our Hall Cleaner left us in March and we didn't recruit again until September.

PENSION FUND - Church Workers Pension Fund (CWPF)

Holy Apostles participates in the Pension Builder Scheme section of CWPF for lay staff. The Scheme is administered by the Church of England Pensions Board, which holds the assets of the schemes separately from those of the Employer and the other participating employers.

The Church Workers Pension Fund has a section known as the Defined Benefits Scheme, a deferred annuity section known as Pension Builder Classic and a cash balance section known as Pension Builder 2014.

Pension Builder Scheme

The Pension Builder Scheme of the Church Workers Pension Fund is made up of two sections, Pension Builder Classic and Pension Builder 2014, both of which are classed as defined benefit schemes.

Pension Builder Classic provides a pension for members for payment from retirement, accumulated from contributions paid and converted into a deferred annuity during employment

based on terms set and reviewed by the Church of England Pensions Board from time to time. Bonuses may also be declared, depending upon the investment returns and other factors.

Pension Builder 2014 is a cash balance scheme that provides a lump sum that members use to provide benefits at retirement. Pension contributions are recorded in an account for each member. This account may have bonuses added by the Board before retirement. The bonuses depend on investment experience and other factors. There is no requirement for the Board to grant any bonuses. The account, plus any bonuses declared, is payable from members' Normal Pension Age.

There is no sub-division of assets between employers in each section of the Pension Builder Scheme.

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and that contributions are accounted for as if the Scheme were a defined contribution scheme. The pensions costs charged to the SoFA in the year are contributions payable (2020: £4,759, 2019: £4,741)

A valuation of the Pension Builder Scheme is carried out once every three years. The most recent was carried out as at 31 December 2016. A valuation as at 31 December 2019 was under way as at 31 December 2020.

For the Pension Builder Classic section, the valuation revealed a deficit of £14.2m on the ongoing assumptions used. At the most recent annual review, the Board chose not to grant a discretionary bonus, which will have acted to improve the funding position. There is no requirement for deficit payments at the current time.

For the Pension Builder 2014 section, the valuation revealed a surplus of £1.8m on the ongoing assumptions used. There is no requirement for deficit payments at the current time.

The legal structure of the scheme is such that if another employer fails, Holy Apostles could become responsible for paying a share of that employer's pension liabilities.

REMUNERATION

The PCC delegates the oversight of remuneration of its staff to its Employment Action Team. The team meet annually to decide on salary increases, taking cost of living and affordability into account.

Volunteers - Holy Apostles would not function without its invaluable team of volunteers. These cover all aspects of church life from children and youth work, to general pastoral care, technology support, music, finance and administrative maintenance.

6. CHARITABLE GIVING

It is PCC policy to tithe budgeted, unrestricted planned giving to our mission partners. The FROG group support a Compassion child through donations, and this expenditure is included here. (Seen in the Accounts under the heading Relief and Development)

Total by PCC to charity (£)	2020	2019
Barnabas Fund	3,000	3,033
Bishop Mathayo, Lake Rukwa	3,000	3,013
Garry Ion - CMS	3,000	2,333
Cheltenham Youth for Christ	3,000	3,033
Hatherley Aid to Serbia	1,500	3,033
Family Space	1,780	0
Compassion (FROG)	350	300
Garry Ion - travel gift	0	700
Henry Cole Tanzania mission	0	500
Barnabas (FROG donation)	0	70
FX payment for Bishop Mathayo	0	20
Total giving to mission	15,630	16,034
Including Relief & Development		

BUCKET COLLECTIONS / FUNDRAISING FOR CHARITY

Collections taken at services specifically for a charity, or funds raised directly for another charity are not counted in as our income, as we merely pass them on. Therefore, the figures are not found in the Income and Expenditure Account for 2020. Each Christmas, we have traditionally sent all our donations to our chosen charities, which last year were Action around Bethlehem Children with Disability (ABCD) and St Michael's Cornerstone Centre in Whaddon. 2020 was unprecedented in that we had no in person services, and only modest online donations which were restricted to Family Space in West Cheltenham, and do appear in the Restricted Donations tally (see 6). These donations were added to the Mission Tithe which we chose to send to Family Space as Hatherley Aid to Serbia had closed down.

£	2020	2019
ABCD (Christmas collection)	0	557
Cornerstone (Christmas)	0	557
		0
Total	0	1,114

7. TRUSTEE REMUNERATION, KEY MANAGEMENT PERSONNEL & RELATED PARTY TRANSACTIONS

No member of the board of trustees received any remuneration from the PCC during the year, other than Jon Bull in his capacity as Youth Minister and Facilities Manager, and Dom Hamilton as Music Director. Rev. Collishaw became Chair of the Trustees from June 2019, and is paid by the Diocese of Gloucester. No trustee was paid any expenses for carrying out duties associated with being a trustee. No trustee or other person related to the charity had any personal interest in any contract or transaction entered into by the charity during the year.

An honorarium of £100 was paid to Rev. Tim Watson in recognition of his expenses incurred in keeping people pastorally connected during the pandemic. Many thanks are due to all our retired clergy for their untiring contribution in terms of services and pastoral care.

Donations to the Church from members of the PCC and related parties totalled £36,534 in 2020 excluding applicable Gift Aid returned. (£45,196 in 2019). In addition to their financial generosity, the PCC are to be thanked for their loyalty and dedication to the ministry of Holy Apostles.

8. ANALYSIS OF NET ASSETS BY FUNDS

£		General	Restricted	2020	2019
CURRENT ASSETS					
Cash at bank and in hand		30,583	23,857	54,440	41,222
Debtors	Accounts Receivable	7,015	0	7,015	4,240
LIABILITIES					
Creditors	Accounts Payable	6,366	0	6,366	(6,256)
Grand Total		31,232	23,857	55,089	39,205

£	Opening	Incoming	Outgoing	Transfers	Closing
Restricted Funds					
Family Space	0	250	0	0	250
Grant for Hall Survey	4,700	0	0	0	4,700
Hall Life Tithe	6,617	0	40	0	6,577
Meeting Point / Long Table	200	0	200	0	0
Women's Ministry	203	444	303	0	344
Spring Harvest Bursary	1,205	0	(45)	0	1,250
Mens' Ministry	1,082	73	141	0	1,014
Youth Minister	0	375	0	0	375
Hall reordering	32	0	0	0	32
Repairs and Maintenance	0	10,000	687	0	9,313
Total Restricted Funds	14,039	11,142	1,326	0	23,855
Total General Funds	25,165	213,992	207,925	0	31,232
Grand Total 2020	39,206	225,134	209,251	0	55,089

This shows the breakdown of funds at Year End. For example, the Closing balances show how much is left in each fund, eg. £1,013 as yet unspent in the Mens' Ministry fund, £4,700 from the Lottery Grant for the Hall Survey. In 2019 we gained agreement from the Lottery Fund that the unspent donation from the Hall Survey could be used to fund Community Events where we could ask participants their views on the hall and what they would like to see happening. The pandemic has meant that work has had to be shelved, but it is hoped to be able to start in 2021. The Hall Life tithe is the remaining third of the tithe we are donating from the sale of the land, which helped to fund the Church Hall renovation. Again, it has not been possible to further this work, but we have great hope for 2021.