



To know Jesus and to
make Jesus known

Holy Apostles PCC

Annual Report and Financial Statements Year ending 31 December 2024



CONTENTS

	Page
REFERENCE AND ADMINISTRATIVE INFORMATION	3
STRUCTURE, GOVERNANCE & MANAGEMENT	3-4
STATEMENT OF TRUSTEES' RESPONSIBILITIES	4
AIMS, PURPOSES & VALUES	4-5
PUBLIC BENEFIT	6
ACHIEVEMENTS AND PERFORMANCE DURING 2024	7
PCC REPORT AND SAFEGUARDING STATEMENT	7-9
CHURCH FABRIC REPORT	10
CHURCHWARDENS' REPORT	11-12
WORSHIP, BEING WITH, SUMMER FUN, AND KALEIDOSCOPE	13
SMALL GROUPS AND THRIVE WOMEN'S GROUP	14
HOLY APOSTLES MEN'S GROUP, AND OFFC	15
ANNUAL CHILDREN, FAMILIES, AND YOUTH REPORTS	16-18
HALL & COMMUNITY CAFE AND MISSION SUPPORT	18
DEANERY SYNOD REPORT	19
FINANCIAL REVIEW 2024	20
REPORT OF THE INDEPENDENT EXAMINER	21
STATEMENT OF FINANCIAL ACTIVITIES	22
BALANCE SHEET AS AT 31 DECEMBER 2024	23
NOTES TO THE ACCOUNTS	23-32

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:

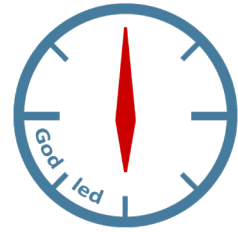
Our Purpose: *To know Jesus and to make Jesus known*

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
	<hr/> 15,050 <hr/>	<hr/> 15,000 <hr/>
	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	-
	<hr/> 1,410 <hr/>	<hr/> 443 <hr/>

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