



ANNUAL REPORT FOR 2023

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1. INTRODUCTION

The Church Representation Rules (the Rules), which were brought into effect by the Synodical Government Measure 1969, set out the key governance and reporting framework for Church of England parishes.

As part of the Rules, each Parochial Church Council is required to prepare, and submit to the Annual Parochial Church Meeting, a number of reports including “an annual report on the proceedings of the Parochial Church Council and the activities of the Parish generally”.

The purpose of the annual report is to put into context the annual financial statements of the Parochial Church Council and to relate them to the wider life of the church. As such it sets out a review of the past year and links the financial plans of a church to the vision for the future. The Rules themselves do not include specific requirements as to the contents of such an annual report but rather refer to the requirement to comply with the UK Charities Acts, any associated regulations and applicable Statements of Recommended Practice (SORP).

For HTC, the applicable SORP requires the annual report to include certain specific disclosures.

This annual report has been prepared with contributions from a number of authors throughout the church and was reviewed and ultimately adopted by the PCC by resolution passed on 13 May 2024. This report is signed below by Revd Jago Wynne, the Rector of Holy Trinity Clapham, on behalf of the PCC by way of confirmation of the passing of such resolution.



.....

Revd Jago Wynne

13th May 2024

2. AIMS AND PURPOSES

Our vision as a church is to see every life bearing fruit for Jesus, and to see this happen through trusting Jesus, transforming lives and growing the church. Holy Trinity Clapham Parochial Church Council (PCC) has the responsibility of cooperating with the Rector, Jago Wynne, and the wider staff team, in promoting in the ecclesiastical parish, the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

3. OBJECTIVES AND ACTIVITIES

The PCC is committed to seeing every life bearing fruit for Jesus, and to see this happen through trusting Jesus and looking to him to transform lives and grow the church. Our desire is for the church to trust Jesus by having deep roots in him through God's Word, prayer and worship. We want to see lives transformed as we look to have wide shoots into society through evangelism and service. We long that the deep roots in Jesus and the wide shoots in society lead to abundant fruit in many people's lives.

When planning our activities for the year 2023, we considered the Charity Commission's guidance on public benefit and, in particular, the supplementary guidance on charities for the advancement of religion. The key management personnel are the PCC members who have received no remuneration or benefits in the current or previous years.

In September and October 2023, I did a four week vision series from the book of Deuteronomy focusing on how we might know a vision for life by choosing life, loving the Lord our God, listening to his voice and holding fast to him (see Deuteronomy 30:19-20). Above all it was a call to know that "The Lord is your life", and we see that displayed in a song that Moses sings right at the end of his life (Deuteronomy 32).

Standing on the Rock

Moses sings of God, "He is the Rock, his works are perfect, and all his ways are just. A faithful God who does no wrong, upright and just is he" (Deuteronomy 32:4). We have learnt what it is to have Jesus as our Rock at HTC throughout 2023, and have looked to strengthen that firm foundation on Him through our discipleship.

We prepared a pilot discipleship course for some Connect Groups to opt into as a way of trying to work out how to best help build those solid foundations in Jesus – particularly for those in their 20s. We grew the number of workplace groups so there are now five (education, politics, law, healthcare and finance). We continued to invest in discipleship amongst children, youth and families which is so important – particularly when the statistics say that 75% of Christians come to faith before the age of 18.

Shining the Light

At the end of Moses's song, Moses sings, "Rejoice, you nations, with his people" (Deuteronomy 32: 43). The idea is that the surrounding nations have seen the people of God living out God's words of life, and they rejoice because they want to be a part of it.

In many ways, that has been something of our experience in terms of our outreach at HTC as individuals have shone the light of Jesus through their words and actions – as the church scattered and gathered. The numbers of guests at Alpha have been growing, and the ministry through the Breakfast Club, Brixton Prison, Clapham Saints sports ministry and many other outreach ventures have led to people coming to faith in Jesus.

Growing the Plant

Moses starts his song by declaring, "Listen, you heavens, and I will speak; hear, you earth, the words of my mouth. Let my teaching fall like rain and my words descend like dew, like showers on new grass, like abundant rain on tender plants" (Deuteronomy 32:1-2). The idea is that as we listen to God's words to us, which are like dew and abundant rain, we are like new grass or a tender plant as we are watered and refreshed and fueled by God's word so that we see growth.

Over the year we have seen encouraging growth for which we are very thankful. There has been growth in discipleship, but also growth in numbers. Our Refresh Church Weekend Away was the biggest one we have ever had with 470 people. The average Sunday attendance at HTC is now over 750 people.

At the end of Moses' song, there is a statement that God will "make atonement for his land and his people" (Deuteronomy 32:43). Of course, it is Jesus alone that atones for our sin. His words, "My God My God, why have you forsaken me" on the cross as he atones for our sin in our place are quite literally "our life". On the cross Jesus faced the curse so we might know the blessing of life with Him. That is worth singing about!

It's why Moses breaks into song, and it's why HTC Worship have been writing several new songs this year – so much so that we had a "live recording event" for these songs to be made into a resource to help grow our church and other churches in our worship of God. Watch this space for the release of "Pilgrims and Prodigals".

Susannah and I are so grateful for each person in the church family – from the youngest to the oldest. It is so encouraging to have so many people excited about the vision for this church to see every life bearing fruit for Jesus, and wanting to invest themselves in seeing this vision become a greater and greater reality. A particular thanks is owed to Emily Hellewell and Oli Gayle, for their roles as Church Wardens in 2023. They have been full of wisdom, love and life in all its fullness.

Now choose life....for the Lord is your life (Deuteronomy 30:19-20)

Jago Wynne – Rector of Holy Trinity Clapham

4. ACHIEVEMENTS AND PERFORMANCE

4.1. Churchwardens' Report.

As Jago says in his report, there is a lot to be thankful for this year, despite the events of the world around us. It has been such a joy to see the many ways the Lord has been at work in and through us as a church family, as we have grown together in Him. Particular highlights this year have been the formation and development of the workplace fellowship groups for those in politics, law, education, healthcare and finance, the pilot discipleship course and the increased participation and attendance in the key ministries (Clapham Saints, Prison Ministry, Alpha and Breakfast Club) which has led both to people coming to faith as well as deepening their faith in Jesus.

We look forward to the church weekend away this June, which will be a great opportunity for the whole church to come together for a time of refreshment.

We would like to particularly take this opportunity to thank Jago, Susannah, and the staff team once again for their servant-heartedness, faithfulness and love during the last year. Without them much of the vision-setting for the ministry that has been provided and grown over the last year would not have been possible.

We are very grateful for all that they have given, sacrificed and the daily demonstrations of team work, supported of course by our many volunteers. We would also like to thank Jago for his bold and courageous leadership, which extends beyond HTC and includes General Synod and the Diocese.

We continue to pray, in dependence on the Lord, for the financial resources to be provided to enable the Revitalise 250 project to start later this year. We give thanks for all in the church family, and beyond, who have given financially and of their time to support the project.

As we look forward, we are excited by all that the Lord has planned for us as we follow His command to go and make disciples, trusting in the knowledge He is with us until the end of the age.

Oli Gayle and Emily Hellewell, Churchwardens

4.2. Report on the Proceedings of the PCC

The members of the PCC in 2023 were: Revd Jago Wynne; Rachel Wilson; Adwoa Boliston; Livi Maclay; Alastair Jones; Kenny Sperry; Oliver Gayle; Katie Jones; Nathaniel Colman; James White; Emily Hellewell; Chris Watling; Revd Jamie Mulvaney; Jonathan Fletcher; Al Atkinson; Chloe Taylor; Johnni Cestari; Jack Fitzgerald; Revd Tim Jones; Revd Felix Stevenson; Revd Ed Veale. The principal themes and issues tackled by the PCC in 2023 were as follows:

4.2.1. Actions for 2023

The PCC spent time considering the priorities for the year and analysing and considering a number of topics including connect groups, strategy for children and youth work, opportunities for church renewals and plants, sports ministry and the living in love and faith process.

4.2.2. Revitalise 250

The pews were successfully removed in January 2023 allowing the church to be used in a much more flexible manner. During the year fundraising for the remainder of the project and preparations for the next phase of construction were ongoing and the PCC is thankful for the work of the fundraising and building committees in driving the project forwards so that we might have a building that can fully support the ministry of the church.

4.2.3. Staffing

Key to realising the vision for HTC is to ensure that sufficient resources are available to lead and to manage the many ministries that are to flow from it. The PCC is hugely grateful to the staff team for their wonderful work and efforts in leading and supporting the implementation of HTC's vision. During the year a number of new staff joined the team, and it has been encouraging to see God working through them and existing staff members to continue to grow the ministry at HTC. During the year, a number of different staff members presented to the PCC regarding their areas of ministry including children, youth and families and sports ministry.

4.2.4. Church Buildings

As ever, it has been a busy year in terms of repair and maintenance for the church buildings. See the separate detailed notes prepared by Buildings Officer, Matthew Oram, in respect of the Fabric, Goods and Ornaments of the church including the quinquennial.

4.2.5. Finance

The PCC carefully monitored the financial position of HTC during the course of the year. This included the preparation and approval of the budget for the year and the preparation, interrogation and approval of the financial statements for the financial year ended 31 December 2022. In addition to this, the PCC received thorough reviews from the treasurer its actual financial position and forecast financial position as at the end of the year at each of the meetings of the PCC during the course of the year.

4.2.6. Parish Safeguarding

In fulfilment of its obligations to ensure that safeguarding of children and vulnerable adults, the PCC endorsed Southwark's "A Safe Church" as its Parish safeguarding policy and received reports from the HTC's safeguarding officers in respect of their work.

4.2.7. Prayer

The PCC continued to pray throughout the year that God's will be done at HTC, in Clapham, in the UK and throughout the world and gave thanks for the many blessings within, and around, the church.

Jon Fletcher, PCC Secretary

4.3. Report on the Electoral Roll

The number on the Electoral Roll for 2023 when it closed totaled 530.

Steph Mackenzie, Electoral Roll Officer

4.4. Report on Fabric, Goods and Ornaments

In the beginning (1776) Kenton Course created Holy Trinity Clapham. Now Holy Trinity Clapham was a preaching box without a portico, darkness was over the surface of the deep [undercroft], and the Spirit of God was hovering over the pews. And whilst the Spirit of God has not departed to this date, on the first day of the working week of 2023, very early in the morning, the project to remove the ground floor pews commenced. Over the next 14 days, the pews and their platforms were removed, a farthing was discovered, and the preface to the next chapter in the revitalisation of the Holy Trinity Clapham building was written.

What else could the year bring? Is it possible that any of the year's maintenance needs could parallel the excitement of now being able to worship in-the-round? What about having to put away and set out over 250 chairs each week?

In short, no... but read on anyway because not only is this the "best report" 1 in the Annual Return, but also where else are you going to read that all statutory testing was completed in a timely and satisfactory manner throughout 2023.

The start of the year also saw a slider on a bell at the church repaired – a defect that had started to really take its toll.

During March the parable of the Unprodigal Tom was told as Tom Brooke was keenly welcomed back to the HTC staff team as the Buildings Supervisor. Celebrations had to unfortunately be cut short however as an administrative error meant a fattened calf was not included in the budget at the start of the year.

In May another attempt was made to eradicate a defiling mould in the foyer of Trinity House hall. The walls were scraped back and then after seven days, rather than using the traditional remedy of two birds, cedar wood, scarlet yarn and hyssop, the area was instead redecorated using an anti-mould paint, followed by the fitting of an infra-red heater.

June began with Glenn, an appointed governor over the land of Lambeth bringing forth the news that a 2017 application for planning permission concerning the fitting of an accessible toilet at

Trinity House had never been signed off. A completion certificate was issued after an extractor fan was fitted and Glenn saw that it was good.

A dead tree outside Trinity House hall was felled in July which had the potential to cause significant property damage if left alone – the kind of repairs that would stump anyone. As the end of the year drew ever nearer, the inevitable arrival of more autumnal weather brought about the usual inevitable maintenance and repairs that all those involved in the construction or upkeep of a church building live for, whether you are Sheshbazzar, Kenton Course or Tom Brooke. It doesn't matter whether it's clearing leaves from pathways, drains and roof gullies, bleeding heating systems, repairing a leaking toilet in the William Wilberforce Centre or working out whether water ingress or squirrels have caused the fairy lights in the west trees to fail yet again (and yes, these are the highlights of Oct-Dec) – this kind of work warms us to our core, a warmth that not even a broken heating system in the middle of winter can impact! Ah, now there's some excitement!

Matthew Oram, Operations Manager

4.5. North Lambeth Deanery Synod Report

We have seven representatives at Deanery Synod, and for 2023, they have been, Al Atkinson, Nat Colman, Kenny Dada, Jack Fitzgerald, Ally Jones, Katie Jones and Chris Watling. Jamie Mulvaney has remained Lambeth North's Area Dean. Over the past year, key focus areas in Deanery Synod meetings have been:

- *Electing a new lay chair and a new Diocesan Synod representative*
- *Reflecting on our role in the environment by looking at the Lent Pilgrimage for Climate*
- *Thinking through and sharing learnings on best practices with Children and Youth Ministries, and how to support those doing children's work in the deanery*

Kenny Sperry, Deanery Synod Representative

4.6. Parish Safeguarding Report

Safeguarding every child and adult at HTC is of the upmost importance. We work hard to ensure that members of our community, be that on a Sunday or during the week, are kept safe while they are with us, as well as ensuring that if they disclose risks or abuses of any nature, they are handled with compassion, grace, and professionalism. Safeguarding is a standing item agenda at PCC meetings, ensuring members are aware any safeguarding concerns occurring as soon as is appropriate. Regular meetings also take place between the safeguarding leader and church wardens and the safeguarding leader and the pastoral team. The regularity of these smaller meetings is something that has increased over the last year, as the church has grown and changed, to ensure that the necessary information is being shared as and when need arises.

Continuing this year, we have worked to ensure that safeguarding training is completed for all those who need it, as well as DBS checks. There have been several varied and individual concerns raised across the past year and we continue to work with the Diocesan Safeguarding Team for the relevant support.

Rosie Jones
Safeguarding Leader
rosie.jones@holytrinityclapham.org
The Parish Safeguarding Team:

Neil Evans
Safeguarding Officer
neilcevens2301@gmail.com

4.7. Parish Statistics for 2023

Event	2023	2022
Baptisms	27	17
Thanksgiving for the Gift of a Child	2	0
Admission of Children to Communion	0	0
Confirmations	0	0
Marriages	9	4
Funerals (with church service)	3	8
Funerals (at Crematorium/Cemetery)	0	0
Number of adults and children attending worship on Easter Day	624	412
Number of adults and children attending worship on Christmas Eve & Christmas Day	1399	550
Number of Communicants on Christmas Eve & Christmas Day	465	500

5. FINANCIAL REVIEW

Our 2023 Financial accounts are split into two main categories: the unrestricted general fund (the general HTC budget), and designated funds (i.e. money for Revitalise 250).

Overall unrestricted voluntary income stood at £1.27M in 2023, an increase of 4% (£50K) vs. £1.22M in 2022. The church's financial position for 2023 has continued to reflect a positive position.

Detailed below are key points of note.

Income

Total income stood at £3.1M in 2023 (up from £1.7M in 2022). 2023 income consists of £1.3M of giving to the general church budget (unrestricted fund) and £1.8M of giving to Revitalise 250 (designated fund – note this includes £50K of interest accrued on R250 funds raised but not spent to date).

Expenditure

Total expenditure has seen a slight increase overall (13%) from £1.10M in 2022 to £1.25M in 2023. In addition to the £1.25M, expenditure of £196K in respect of the Revitalise 250 project has been capitalised in year in 2023: this consists of spending on the planning process and initial works (e.g. removal of pews). The details are set out in note 5 of the accounts (tangible fixed assets).

The table below is an extract of the accounts for the year end December 2023.

Summary Financials for the year ending 31 December 2023

	Notes	Unrestricted general fund £	Designated funds £	Restricted funds £	2023 Total £
Income					
Voluntary income	2a	1,275,831	1,710,750	25	2,986,606
Activities for generating funds	2b	45,054	52,943	-	97,997
Other incoming resources	2c	16,252	-	-	16,252
Total income		1,337,137	1,763,693	25	3,100,855
Expenditure					
Worship	3a	26,528	-	-	26,528
Discipleship	3b	61,433	-	-	61,433
Outreach and evangelism	3c	55,211	-	-	55,211
Ministry	3d	270,142	-	-	270,142
Office and general	3e	701,285	-	-	701,285
Church maintenance and Building pr	3f	53,818	-	-	53,818
Support Costs	3g	11,115	-	-	11,115
Giving by Holy Trinity	3h	72,740	-	-	72,740
Total expenditure		1,252,272	-	-	1,252,272
Net income		84,865	1,763,693	25	1,848,583
Transfer between funds		-	-	-	-
Net movement in funds		84,865	1,763,693	25	1,848,583
Total fund brought forward		833,129	1,033,316	4,631	1,871,076
Total fund carried forward		917,994	2,797,009	4,656	3,719,659

Please refer to the annual accounts for full detail on items summarised above and for Holy Trinity's balance sheet.

James White, Honorary Treasurer

6. RESERVES POLICY

It is the working approach of the PCC to maintain a reserves balance of unrestricted funds that is equal to at least 3 months' budgeted running costs. At the end of December 2023 unrestricted funds were in surplus by £918K. This equates to approximately 9 months' running costs. In early 2024, the PCC committed to donating excess reserves above the three month threshold (~£500K) to Revitalise 250; these funds have now been transferred.

James White, Honorary Treasurer

7. FUNDRAISING POLICY

The PCC receives the vast majority of its income in the form of donations from its congregation. The trustees are committed to maintaining the highest legal and ethical standards in the way the PCC undertakes its fundraising activities. All fundraising takes place in-house and the PCC does not use any professional fundraisers or commercial participators.

As noted above, the PCC has established a dedicated fundraising sub-committee in order to lead the fundraising charge in respect of Revitalise 250.

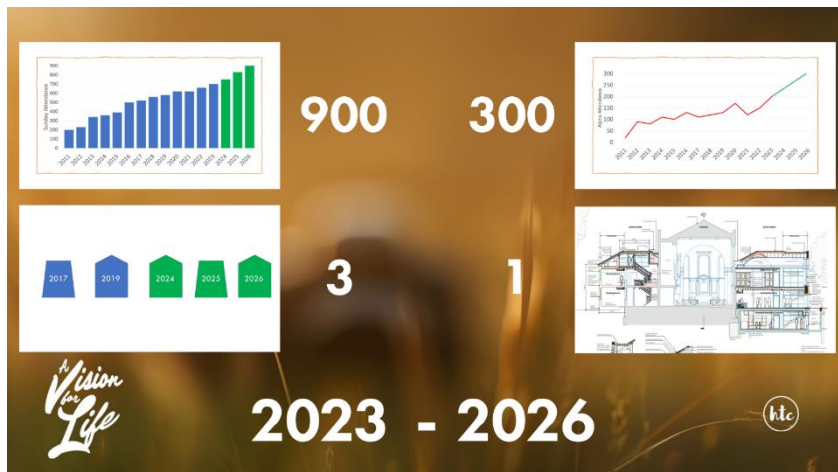
8. PLANS FOR FUTURE PERIODS

For Holy Trinity Clapham to continue to grow, there is a need to be a church that is active in outreach, whole-hearted in discipleship, intentional in leadership development and where the Sunday service experience includes high quality biblical teaching and musical worship, alongside an ability to be a part of an authentic, loving, prayerful community. Our ongoing focus will be on being that kind of church as we all play our part in the life of the church. We will continue to encourage: everyone belong, pray, serve, grow and give.

At the Vision Sunday in 2023, I laid a three-year vision from 2023-2026 to take us to the 250th anniversary of the building of Holy Trinity Clapham in 1776.

This vision consisted of a prayerful desire to see further growth:

- **Sunday attendance.** Not because bigger is better, but because we long to see more people connect to Jesus and bear fruit for him in all of life. Our desire is that we might grow to a Sunday church attendance of 900 people by 2026.
- **Alpha guests.** Our longing is that the number of people investigating Jesus through Alpha at HTC would grow to 300 people over the course of the year in 2026.
- **Church Plants/Renewals.** We want to see three more church plants or renewals from HTC by 2026. Our plan to do a church plant to Mitcham in Summer 2024 is the first of the three.
- **Revitalise 250.** We pray that the building project to restore and expand the church building to adequately support this vision for the growth of God's kingdom will be completed in 2026.



The first three points of this vision fit directly with our overall vision to see every life bearing fruit for Jesus through trusting Jesus, transforming lives and growing the church. The fourth point in the vision, the Revitalise 250 building project is not the actual vision, but it is vital in supporting the vision to see more and more lives bearing fruit for Jesus as we head towards 250 years of this church's existence.



"In the same way, the gospel is bearing fruit and growing throughout the whole world – just as it has been doing among you since the day you heard it and truly understood God's grace"
Colossians 1:6

Jago Wynne – Rector of Holy Trinity Clapham

9. RISK MANAGEMENT

The PCC seeks to identify and to mitigate the key risks that it encounters in all aspects of the activities of HTC. This includes key risks to the spiritual life, financial matters, meeting statutory and

legal requirements, operations and reputation.

HTC has in place a wide range of policies, procedures and oversight mechanisms to seek to ensure that all such risks are effectively managed. Examples include: the safeguarding policies for children and vulnerable adults; the financial policies and procedures to prevent misappropriation of funds, effective controls over expenditure and regular reporting; and the contingency in the budget and program of rolling repairs in order to seek to ensure that the church buildings remain safe and in good repair.

On the appointment of new members of the PCC (i.e. the charitable trustees) there is an initial induction which is led by the Rector and churchwardens (typically at the first meeting of the PCC following appointment) which guides the new appointees through the roles and responsibilities of a member of the PCC and introduces the operating policies and procedures for the PCC.

10. STRUCTURE, GOVERNANCE AND MANAGEMENT

HTC's Parochial Church Council (PCC) is a corporate body established by the Church of England. It operates under the Parochial Church Council Powers Measure. HTC's PCC is also a registered charity, operating under the requirements of The Charities Act 2011. The method of appointment of PCC members is set out in the Church Representation Rules.

At Holy Trinity Clapham the membership of the PCC consists of the Rector, other licensed clergy, Churchwardens and members elected by those members of the congregation who are on the electoral roll of the church. All those 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 the parish including deciding on how the funds of the PCC are to be spent. New members receive initial training into the workings of the PCC.

11. STATEMENT OF TRUSTEES' RESPONSIBILITY

The PCC is responsible for preparing the Annual Report and financial statements in accordance with applicable law and United Kingdom Generally Accepted Accounting Practice.

Charity law requires the PCC to prepare a statement of financial activities, assets, and liabilities for each financial year. This statement must give a true and fair view of the church's state of affairs and distinguish any restricted funds.

In preparing these financial statements, the members of the PCC are required to:

- select the most suitable accounting policies and then to apply them consistently;
- observe the methods and principles in the Charities SORP;
- make judgements and accounting estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any

material departures required to give a true and fair view, as disclosed and explained in the financial statements; and

- prepare the financial statements on a going concern basis unless it is inappropriate to presume that the charity will continue in operation.

The PCC is responsible for keeping adequate accounting records that are sufficient to show and explain the charity's transactions, 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 and Charity (Accounts and Reports) Regulations 2008. 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.

12. ADMINISTRATIVE INFORMATION

Holy Trinity Clapham is in Clapham, London. It is part of the Diocese of Southwark within the Church of England. The correspondence address is: Clapham Common Northside, London SW4 0QZ.

The members of the PCC who have served at any time since 1 January 2023 and the date upon which this report was approved are the following:

Adwoa Boliston, Nathaniel Colman, Johnni Cestari, Jack Fitzgerald, Jonathan Fletcher, Oliver Gayle, Emily Hellewell, Alastair Jones, Katie Jones, Jonathan Johnson, Kenny Sperry, Livi Maclay, Calum Paradise, Chloe Taylor, Rachel Wilson, James White, Chris Watling, and Al Atkinson.

Ex-Officio members:

Revd Jago Wynne (Rector)
Revd Jamie Mulvaney (Associate Minister)
Revd Tim Jones (Clergy)
Revd Ed Veale (Clergy)
Revd Felix Stevenson (Clergy)
Oli Gayle (Church Warden)
Emily Hellewell (Church Warden)

In attendance:

Josh Moxon (Associate Minister)
Jo Watling (Director of Operations & Development) - Until July 2023.
Katie Colahan (Director of Operations & Development) – From July 2023
Steph Mackenzie (Rector's PA and Church Coordinator)

Independent Auditor's report to the members of the Parochial Church Council of Holy Trinity Clapham

Opinion

We have audited the financial statements of the Parochial Church Council of Holy Trinity Clapham (the 'charity') for the year ended 31 December 2023 which comprise the Statement of Financial Activities, the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charity's affairs as at 31 December 2023 and of its incoming resources and application of resources, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the Church Accounting Regulations 2006 and the requirements of the Charities Act 2011.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditors' responsibilities for the audit of the financial statements section of our report. We are independent of the charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the members of the Parochial Church Council's (PCC's) use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the members of the PCC with respect to going concern are described in the relevant sections of this report.

Other information

The other information comprises the information included in the annual report other than the financial statements and our auditors' report thereon. The members of the PCC are responsible for the other information contained within the annual report. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit, or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether this gives rise to a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charity and its environment obtained in the course of the audit, we have not identified material misstatements in the annual report of the PCC.

We have nothing to report in respect of the following matters where the Charities (Accounts and Reports) Regulations 2008 require us to report to you if, in our opinion:

- the information given in the financial statements is inconsistent in any material respect with the annual report of the PCC; or
- adequate accounting records have not been kept; or
- the financial statements are not in agreement with the accounting records; or
- we have not received all the information and explanations we require for our audit.

Responsibilities of the members of the PCC

As explained more fully in the Statement of Accounting and Reporting Responsibilities on page 19, the members of the PCC are responsible for the preparation of financial statements and for being satisfied that they give a true and fair view, and for such internal control as the members of the PCC determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the members of the PCC are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going

concern and using the going concern basis of accounting unless the members of the PCC either intend to liquidate the charity or to cease operations, or have no realistic alternative but to do so.

13. FINANCIAL STATEMENTS

Auditors' responsibilities for the audit of the financial statements

We have been appointed as auditor under section 145 of the Charities Act 2011 and report in accordance with the Act and relevant regulations made or having effect thereunder.

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditors' report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of our responsibilities is available on the Financial Reporting Council's website at www.frc.org.uk/auditorsresponsibilities. This description forms part of our auditor's report.

Extent to which the audit was considered capable of detecting irregularities, including fraud

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above and on the Financial Reporting Council's website, to detect material misstatements in respect of irregularities, including fraud.

We obtain and update our understanding of the charity, its activities, its control environment, and likely future developments, including in relation to the legal and regulatory framework applicable and how the charity is complying with that framework. Based on this understanding, we identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. This includes consideration of the risk of acts by the charity that were contrary to applicable laws and regulations, including fraud.

In response to the risk of irregularities and non-compliance with laws and regulations, including fraud, we designed procedures which included:

- Enquiry of management and those charged with governance around actual and potential litigation and claims as well as actual, suspected and alleged fraud;
- Reviewing minutes of meetings of those charged with governance;
- Assessing the extent of compliance with the laws and regulations considered to have a direct material effect on the financial statements or the operations of the charity through enquiry and inspection;

- Reviewing financial statement disclosures and testing to supporting documentation to assess compliance with applicable laws and regulations;
- Performing audit work over the risk of management bias and override of controls, including testing of journal entries and other adjustments for appropriateness, evaluating the business rationale of significant transactions outside the normal course of business and reviewing accounting estimates for indicators of potential bias.

Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements or non-compliance with regulation. This risk increases the more that compliance with a law or regulation is removed from the events and transactions reflected in the financial statements, as we will be less likely to become aware of instances of non-compliance. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

Use of our report

This report is made solely to the members of the PCC, as a body, in accordance with part 4 of the Charities (Accounts and Reports) Regulations 2008. Our audit work has been undertaken so that we might state to the members of the PCC those matters we are required to state to them in an auditors' report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity and the members of the PCC as a body, for our audit work, for this report, or for the opinions we have formed.

Azets Audit Services
Chartered Accountants
Statutory Auditor

2nd Floor, Regis House
45 King William Street
London EC4R 9AN

13 May 2024

Azets Audit Services is eligible for appointment as auditor by virtue of its eligibility for appointment as auditor of a company under section 1212 of the Companies Act 2006.

STATEMENT OF FINANCIAL ACTIVITIES 31 December 2023 (incorporating income and expenditure account)

	Notes	Unrestricted general fund £	Designated funds £	Restricted funds £	2023 Total £	2022 Total £
Income						
Voluntary income	2a	1,275,831	1,710,750	25	2,986,606	1,646,081
Activities for generating funds	2b	45,054	52,943	-	97,997	44,823
Other incoming resources	2c	16,252	-	-	16,252	16,252
Total income		1,337,137	1,763,693	25	3,100,855	1,707,156
Expenditure						
Worship	3a	26,528	-	-	26,528	15,440
Discipleship	3b	61,433	-	-	61,433	44,919
Outreach and evangelism	3c	55,211	-	-	55,211	55,617
Ministry	3d	270,142	-	-	270,142	269,413
Office and general	3e	701,285	-	-	701,285	590,174
Church maintenance and Building proj	3f	53,818	-	-	53,818	58,284
Support Costs	3g	11,115	-	-	11,115	10,639
Giving by Holy Trinity	3h	72,740	-	-	72,740	60,233
Total expenditure		1,252,272	-	-	1,252,272	1,104,719
Net income		84,865	1,763,693	25	1,848,583	602,437
Transfer between funds		-	-	-	-	-
Net movement in funds		84,865	1,763,693	25	1,848,583	602,437
 Total fund brought forward		 833,129	 1,033,316	 4,631	 1,871,076	 1,268,639
Total fund carried forward		917,994	2,797,009	4,656	3,719,659	1,871,076

BALANCE SHEET - 31 DECEMBER 2023

	Notes	2023		2022	
		£	£	£	£
Fixed assets					
Tangible fixed assets	5		490,928		305,614
Current assets					
Debtors and prepayments	6	261,346		118,444	
Cash at bank and in hand		3,070,828		1,549,804	
		<u>3,332,174</u>		<u>1,668,248</u>	
Creditors: amounts falling due within one year	7	<u>103,443</u>		<u>102,786</u>	
Net current assets			<u>3,228,731</u>		<u>1,565,462</u>
Total assets less current liabilities			<u>3,719,659</u>		<u>1,871,076</u>
Total net assets			<u>3,719,659</u>		<u>1,871,076</u>
Represented by:					
Funds					
Restricted:					
Organ fund	10	<u>4,656</u>		<u>4,631</u>	
			4,656		4,631
Unrestricted - designated:	11				
Revitalise 250 Fund		2,778,624		1,014,931	
Bequests fund		<u>18,385</u>		<u>18,385</u>	
			2,797,009		1,033,316
Unrestricted - general:					
Accumulated revenue surplus	12	<u>917,994</u>		<u>833,129</u>	
			917,994		833,129
			<u>3,719,659</u>		<u>1,871,076</u>

Approved and authorised for issue by the Parochial Church Council on 13 May 2024 and signed on its behalf



JAMES WHITE - Honorary Treasurer

CASHFLOW STATEMENT - 31 DECEMBER 2023

	Notes	2023 £	2022 £
Cash flows from operating activities:			
Net cash provided by operating activities	A	1,722,976	570,385
Cash flows from investing activities			
Purchase of property, plant and equipment		(201,952)	(49,363)
Net cash used in investing activities		(201,952)	(49,363)
Change in cash and cash equivalents in the year		1,521,024	521,022
Cash and cash equivalents at the beginning of the year		1,549,804	1,028,782
Cash and cash equivalents at the end of the year	B	<u>3,070,828</u>	<u>1,549,804</u>
A. Reconciliation of net income to net cash flow from operating activities			
		2023 £	2022 £
Net movement in funds for the reporting period		1,848,583	602,437
Adjustments for:			
Depreciation charges		16,638	16,328
Increase in debtors		(142,902)	(15,700)
Increase/(decrease) in creditors		657	(32,680)
Net cash provided by operating activities		<u>1,722,976</u>	<u>570,385</u>
B. Analysis of cash and cash equivalents			
Cash in hand		3,070,828	1,549,804
Total cash and cash equivalents		<u>3,070,828</u>	<u>1,549,804</u>

NOTES TO THE ACCOUNTS - 31 DECEMBER 2023

1 Basis of preparation

The PCC is a public benefit entity within the meaning of FRS102. The financial statements have been prepared under the Charities Act 2011 in accordance with the Church Accounting Regulations 2006, the current Statement of Recommended Practice, Accounting and Reporting by Charities and applicable accounting standard FRS102. The financial statements have been prepared under the historical cost convention.

The financial statements include all transactions, assets and liabilities for which the PCC is responsible in law.

The financial statements are prepared on a going concern basis. The use of the going concern basis of the members of the PCC believe there are no material uncertainties related to events or conditions that may cast of the charity to continue as a going concern.

The accounts include transactions, assets and liabilities for which the PCC can be held responsible. They do not include the accounts of church groups that owe an affiliation to another body nor those that are informal gatherings of church members.

Funds

These have been divided into: restricted funds, where income has arisen with restrictions as to its uses; designated funds where the PCC has itself set aside unrestricted funds for particular purposes; and unrestricted funds available for the general purposes of the PCC.

The purpose of all restricted and designated funds has been noted in the accounts.

Income

All income is recognised once the charity has entitlement to the income, there is sufficient certainty of receipt, Amounts receivable under planned giving pledges are recognised only when honoured by the pledger. Gift aided and covenanted receipts are taken to income in the year for which they have been pledged.

Income tax recoverable on covenanted or gift aid donations is recognised when claimable.

Income from lettings is recognised when receivable.

Expenses

Expenditure is accounted for on an accruals basis and has been classified under headings that aggregate all cost

Fixed assets

Consecrated and beneficed property of any kind is excluded from the accounts by Section 10(2) (a) and (c) of the No value is placed on moveable church furnishings held by the churchwardens on special trust for the PCC and which require a faculty for disposal since this is normally inalienable property. All expenditure on consecrated or beneficed buildings and moveable church furnishings, whether maintenance or improvement, is written off.

Fixed assets owned by the PCC are depreciated on a straight line basis over 4 years.

Costs of £195,746 during the year which were directly attributed to the Revitalise 250 project have been capitalised in accordance with FRS102. Depreciation will be provided once the project is complete and available for use by the church.

2 Income

	Unrestricted general fund £	Designated funds £	Restricted funds £	2023 Total £	2022 Total £
a) Voluntary income					
Planned giving	1,095,721	-	-	1,095,721	1,049,627
Income tax recoverable	171,601	148,882	-	320,483	230,427
Collections	8,509	-	-	8,509	5,808
Revitalise 250	-	1,561,868	-	1,561,868	360,144
Organ fund receipts	-	-	25	25	75
	<hr/> 1,275,831	<hr/> 1,710,750	<hr/> 25	<hr/> 2,986,606	<hr/> 1,646,081
b) Activities for generating funds					
Lettings	39,765	-	-	39,765	35,879
Fees, sundry income	5,289	-	-	5,289	4,155
Bank interest	-	52,943	-	52,943	4,789
	<hr/> 45,054	<hr/> 52,943	<hr/> -	<hr/> 97,997	<hr/> 44,823
c) Other incoming resources					
Glebe diversion	<hr/> 16,252	<hr/> -	<hr/> -	<hr/> 16,252	<hr/> 16,252
Total income	<hr/> 1,337,137	<hr/> 1,763,693	<hr/> 25	<hr/> 3,100,855	<hr/> 1,707,156

3 Expenditure		Unrestricted general fund	Designated funds	Restricted funds	2023 Total	2022 Total
	Notes	£	£	£	£	£
a) Worship						
Organists/external musicians		1,027	-	-	1,027	350
Music resources		9,768	-	-	9,768	6,731
Instrument and AV maintenance		3,359	-	-	3,359	2,186
Worship resources		11,960	-	-	11,960	5,554
Sacristan's expenses		414	-	-	414	619
		26,528	-	-	26,528	15,440
b) Discipleship						
Youth and children's groups		9,455	-	-	9,455	8,292
Other groups and people		8,235	-	-	8,235	6,344
Connections		43,743	-	-	43,743	30,283
		61,433	-	-	61,433	44,919
c) Outreach and Evangelism						
Courses (Alpha, Marriage, Bereavement)		11,927	-	-	11,927	7,392
Community outreach		35,473	-	-	35,473	32,911
Big Services / Love Your Neighbour		7,811	-	-	7,811	15,314
		55,211	-	-	55,211	55,617
d) Ministry						
Clergy expenses		62,142	-	-	62,142	61,413
Clergy housing costs		18,000	-	-	18,000	18,000
Diocesan contribution		190,000	-	-	190,000	190,000
		270,142	-	-	270,142	269,413
e) Office and general						
Staff costs	4	586,765	-	-	586,765	492,150
Intern costs		18,662	-	-	18,662	22,242
Photocopier		3,716	-	-	3,716	2,864
Office telephone		1,453	-	-	1,453	1,451
IT, Printing, postage and stationery		15,168	-	-	15,168	14,375
General expenses		34,554	-	-	34,554	26,490
Communications		24,329	-	-	24,329	14,274
Depreciation	5	16,638	-	-	16,638	16,328
		701,285	-	-	701,285	590,174
f) Church maintenance and Building Project						
Insurance		10,332	-	-	10,332	11,272
Utilities		18,564	-	-	18,564	18,340
Building routine maintenance		21,796	-	-	21,796	26,097
Major works		3,126	-	-	3,126	2,575
		53,818	-	-	53,818	58,284
g) Support costs						
Auditors remuneration		9,000	-	-	9,000	9,000
Bank charges		2,115	-	-	2,115	1,639
		11,115	-	-	11,115	10,639
h) Giving by Holy Trinity						
Charities and organisations	9	62,580	-	-	62,580	60,233
All Saints Clapham Park		10,160	-	-	10,160	-
		72,740	-	-	72,740	60,233
Total expenditure		1,252,272	-	-	1,252,272	1,104,719

4 Staff costs

	2023	2022
	£	£
Wages and salaries	511,210	427,227
Pension contribution	18,510	15,180
Social security costs	43,679	37,957
Staff training and development	13,366	11,786
	<u>586,765</u>	<u>492,150</u>
Average number of employees	21	18

No employee earned emoluments in excess of £60,000 (2022: Nil)

The following members of the PCC and their close family members received remuneration during the year:

Mrs Rosie Jones was employed as Outreach Minister and received a salary of £36,000 per annum.

Mrs Jo Watling was employed as Operations Director and received a salary of £36,700 per annum.

Mr Charles Watling was employed as Finance and Operations Assistant and received a salary of £20,000 per annum.

Mrs Susannah Wynne was employed as Pastoral Minister and received a salary of £8,610 per annum.

Key management personnel are the PCC members who have received no remuneration or benefits in the current

5 Tangible fixed assets

	Revitalise 250	Furniture & Equipment	Computers	Music library & Instruments	Total
	£	£	£	£	£
Cost					
1 January 2023	279,498	118,173	42,528	45,410	485,609
Additions in year	195,746	446	3,235	2,525	201,952
31 December 2023	<u>475,244</u>	<u>118,619</u>	<u>45,763</u>	<u>47,935</u>	<u>687,561</u>
Depreciation					
1 January 2023	-	102,817	38,235	38,943	179,995
Charge for year	-	4,874	4,644	7,120	16,638
31 December 2023	<u>-</u>	<u>107,691</u>	<u>42,879</u>	<u>46,063</u>	<u>196,633</u>
Net book value					
31 December 2022	<u>279,498</u>	<u>15,356</u>	<u>4,293</u>	<u>6,467</u>	<u>305,614</u>
31 December 2023	<u>475,244</u>	<u>10,928</u>	<u>2,884</u>	<u>1,872</u>	<u>490,928</u>

Additions of £195,746 in respect of Revitalise 250 represents the expenditure during the year on the reordering of Holy Trinity Clapham. Expenditure on Revitalise 250 is being capitalised as the church will experience long term benefits from the reordering. Once the project is completed, the total cost of the project will be depreciated over its expected useful life.

6 Debtors

	2023	2022
	£	£
Income tax recoverable	180,971	23,844
Prepayments and floats	60,072	75,021
VAT recoverable	-	734
Accounts receivable	20,303	18,845
	<hr/>	<hr/>
	261,346	118,444

7 Creditors: amounts falling due within one year

	2023	2022
	£	£
Giving by Holy Trinity	36,290	31,368
Accounts payable	25,701	9,969
Accruals	5,811	13,443
Deferred income	8,218	29,012
Other creditors	24,654	16,225
Love Your Neighbour	2,769	2,769
	<hr/>	<hr/>
	103,443	102,786

8 Operating Lease Commitments:

2023 2022

Minimum lease payments under non-cancellable operating leases are as follows:

	£	£
Within one year	1,406	1,406
Between one and five years	1,056	2,462
	<hr/>	<hr/>
	2,462	3,868

9 Giving by Holy Trinity	2023		2022
From giving	£		£
5% of income from giving, collections, donations for general purposes and bank interest			
London City Mission	4,730	Church Mission	5,722
Funds for future mission	2,420	Bible Society	5,421
FAST project	11,330	International Justice Mission	9,035
Great Lakes Outreach	2,750	FAST	12,046
International Justice Mission	7,590	London/e:merge	6,626
Bible Society	3,630	Empart	3,313
Church Mission Society	2,200	Great Lakes Outreach	3,012
Empart	3,190	Options	3,012
Azalea Luton	6,270	Fegans - Macaulay school	7,830
Fegans at Macaulay	2,640	The Nehemiah Project	4,216
The Nehemiah Project	1,870		
Options	6,380		
Central Church Bristol	10,000		
	65,000		60,233

10 Restricted funds 2023

	Brought fwd 1 Jan 2023	Received in year	Expended in year	Transferred in year	Carried fwd 31 Dec 2023
	£	£	£	£	£
a) Organ fund	4,631	25	-	-	4,656
	4,631	25	-	-	4,656

Restricted funds 2022

	Brought fwd 1 Jan 2022	Received in year	Expended in year	Transferred in year	Carried fwd 31 Dec 2022
	£	£	£	£	£
a) Organ fund	4,556	75	-	-	4,631
	4,556	75	-	-	4,631

Restricted funds have been set up where income has arisen with restrictions as to its use.

a) The organ fund is a long-term fund for periodic overhaul of the organ. A transfer was made to the relevant expense accounts in 2018 to reflect historic expenditure on the organ and to bring the accounts in line with the current balance on the fund.

11 Designated funds 2023

	Brought fwd 1 Jan 2023 £	Received in year £	Expended in year £	Transferred in year £	Carried fwd 31 Dec 2023 £
a) Revitalise 250	1,014,931	1,763,693	-	-	2,778,624
b) Bequests fund	18,385	-	-	-	18,385
	1,033,316	1,763,693	-	-	2,797,009

Designated funds 2022

	Brought fwd 1 Jan 2022 £	Received in year £	Expended in year £	Transferred in year £	Carried fwd 31 Dec 2022 £
a) Revitalise 250	592,010	422,921	-	-	1,014,931
b) Bequests fund	18,385	-	-	-	18,385
	610,395	422,921	-	-	1,033,316

a) The Revitalise 250 fund was created in 2019 to record income donated toward the reordering of Holy Trinity Clapham. Fundraising for Revitalise 250 began in October 2019.

b) The bequests fund relates to specific donations for designated purposes such as Major Works

12 Analysis of net assets by fund 2023

	Fixed assets £	Current assets £	Current liabilities £	Non current liabilities £	Net assets £
Restricted funds:					
Organ fund	-	4,656	-	-	4,656
	-	4,656	-	-	4,656
Unrestricted - designated:					
Revitalise 250	475,244	2,303,380	-	-	2,778,624
Bequests fund	-	18,385	-	-	18,385
	475,244	2,321,765	-	-	2,797,009
Unrestricted - general:					
Accumulated revenue surplus	15,684	1,005,753	(103,443)	-	917,994
	490,928	3,332,174	(103,443)	-	3,719,659

Analysis of net assets by fund 2022

	Fixed assets £	Current assets £	Current liabilities £	Non current liabilities £	Net assets £
Restricted funds:					
Organ fund	-	4,631	-	-	4,631
	-	4,631	-	-	4,631
Unrestricted - designated:					
Revitalise 250	279,498	735,433	-	-	1,014,931
Bequests fund	-	18,385	-	-	18,385
	279,498	753,818	-	-	1,033,316
Unrestricted - general:					
Accumulated revenue surplus	26,116	909,799	(102,786)	-	833,129
	305,614	1,668,248	(102,786)	-	1,871,076

14. ANNEX: Churches Together in Clapham (CTiC) Report

At the CTiC AGM members of the forum agreed that the officers would remain in post for another year. Chair: Liz Marin-Curtoud, Secretary: Henry Holmes and Treasurer: Anna Long.

The forum heard updates from the CTiC projects: ACE of Clubs, Robes, The Hub (night shelter), Taize service, Collingwood Court and Lifeline parties. All the projects serve the local community in Clapham and would welcome the contribution of more volunteers. The ACE of clubs has recently received additional funding and caters for upto 190 lunches each day.

CTiC forums in 2023-24 included a presentation from The Church Land Trust by Mark Potter and a Racial Justice Talk presented by Amooti Binaisa. The clergy organised two joint services for Advent at St Paul's and Palm Sunday celebration at the Methodist Church.

Over the next year CTiC will focus on reaching out in the community. The Church of the Holy Spirit will introduce a programme to support vulnerable elderly people and St James's Church will focus on Wellbeing and Housing Justice. Father Jonathan Boardman has encouraged St Peters Anglican Communion to collaborate with the Orthodox Church. They aim to provide an ecumenical centre for understanding and worship.

We are thankful for the support of Melanie Ryan at Collingwood Court Sunday Services. CTiC would encourage any members of HTC to consider standing as a Rep. We would particularly value the anyone interested in coordinating multicultural content and events.

Henry Holmes, CTiC Secretary