

THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL PARISH OF HOLY TRINITY, NAILSEA

England & Wales · Charity number 1135454

Details

Other names	HOLY TRINITY & TRENDLEWOOD CHURCH, NAILSEA
Status	Registered
Legal form	Previously excepted
Registered	2010-04-12
Register	View on the Charity Commission register

Contact

Address	Holy Trinity Church Office 2 Church Lane Nailsea Bristol BS48 4NG
Phone	01275853227
Email	welcome@htnailsea.org.uk
Website	www.htnailsea.org.uk/

Activities

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

Activities: Public worship open to all. Pastoral work including visiting the sick and bereaved. Teaching through sermons and small groups. Taking of religious assemblies in schools. Provision of children, family and youth activities with a Christian ethos. Staging of events and meetings. Provision of activities for senior citizens, parents, toddlers and other special need groups. Supporting mission groups.

Classification

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

Geography

- **Area of benefit:** UNDEFINED. IN PRACTICE, LOCAL.
- Bristol City
- North Somerset

Finances

Period end	Income	Expenditure	Assets	Employees
2024-12-31	£473,382	£503,639	-	-
2023-12-31	£510,812	£460,997	£2,172,695	5
2022-12-31	£433,188	£443,479	-	-
2021-12-31	£528,956	£427,483	£2,143,249	7
2020-12-31	£399,083	£408,015	-	-

Trustees

Name	Role	Appointed
Rev JAMES MORLEY PACKMAN	Chair	2018-04-16
Brian Lawrence		2026-04-20
CHRISTOPHER DAVID BARNES		2021-05-24
Carole Elizabeth Hughes		2025-05-12
Christopher Foggin		2025-05-12
Dr Caroline Frances Mason		2015-04-28
Dr Vernon John Parfitt		2022-08-07
Elizabeth Susan Rachel MacGowan		2024-04-22
Graham Widdicombe Adkins		2022-05-23
MR Chris Hughes		2013-10-31
Mary Frances Southwood		2017-04-24
Matthew Bird		2026-04-20
Paul Gibson		2023-11-20
Rev TREVOR STEPHEN DEAN		2012-03-22
Robert Norman		2026-04-20
Stephen Williams		2026-04-20
TIMOTHY WESLEY JOLLY MA MSC		2017-04-24

Accounts



Annual Report and Financial Statements of
the Parochial Church Council
for

HOLY TRINITY PARISH NAILSEA

for the year ended 31 December 2024

CHARITY REGISTRATION NUMBER 1135454

A REGISTERED CHARITY UNDER THE NAME OF
THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL
PARISH OF HOLY TRINITY, NAILSEA

www.htnailsea.org.uk

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**ANNUAL PAROCHIAL CHURCH MEETING
INCLUDING MEETING OF PARISHIONERS
7.30 pm Monday 12 May 2025**

AGENDA

Welcome – Worship

Meeting of Parishioners

- Election of a secretary for the meeting
- To receive and approve Minutes of 2024 meeting (see page 4)
- To elect 2 Churchwardens (under the Churchwardens Measure 2001(3))

Annual Parochial Church Meeting

**1 Approval of Minutes of the Annual Parochial Church Meeting held on 22 April 2024
(see page 4)**

2 Matters Arising

3 Appointments and Elections

- To appoint a Reader representative to the PCC for the coming year
- To elect: 3 members to the PCC for 3 years
- To appoint an Independent Examiner

Commissioning of above new members

4 Electoral Roll Report

Refreshment Break

5 To receive the Annual Report and Financial Statements

a PCC Annual Report of Church Activities

b PCC Report of Financial Affairs (including financial statements and presentation).

6 To receive Churchwardens' Report on Fabric, Goods and Ornaments

7 To receive Deanery Synod Report

8 Rector's Report

9 Open Forum

10 Close – Prayers

Note: Any person entitled to attend the APCM may ask any question about church matters or bring about a discussion on any matter of parochial or general church interest, by moving a general resolution, or by moving to give any particular recommendation to the PCC in relation to its duties. (It would be helpful if any such resolution could be emailed to the PCC Secretary, Rae Baines, (pccsecretary@htnailsea.org.uk) before the meeting.)

MINUTES OF THE ANNUAL PAROCHIAL CHURCH MEETING INCLUDING MEETING OF PARISHIONERS

7.30 pm Monday 22 April 2024

Welcome and Worship

Revd James Packman (Chair) welcomed everyone to the meeting.

There were 69 attendees on the electoral roll, and four attendees not on the electoral roll including Revds James Packman, Trevor Dean and Kevan Royle. 31 apologies were received.

James opened in prayer and reflection, mentioning Earth Day and the Passover and quoting from 1 Corinthians 5 v7, 'Christ our Passover Lamb has been sacrificed for us'. Jesus has given us our future in God's promised land and Easter celebrations are at the heart of Holy Trinity's life. A short time of worship followed.

Meeting of Parishioners

James advised that only residents of the parish or those on the church electoral roll were permitted to vote.

1. Election of a secretary for the meeting

James proposed Rae Baines as secretary to take the minutes. All were in favour.

2. To receive and approve the minutes of the Meeting of Parishioners to elect to Churchwarden (under the Churchwardens Measure 2001(3)) held on 22 May 2023.

James proposed the minutes of the 2023 Meeting of Parishioners to be an accurate record. The minutes were unanimously accepted and approved.

3. To elect two Churchwardens (under the Churchwardens Measure 2001(3))

James thanked Jutta and Vernon for serving as churchwardens over the last year. They had brought complementary gifts and skills to their roles, as well as hearts of service for the Lord, for church members and for James. They were both willing to stand again.

Jutta Hank (nominated by Kath Markland, seconded by Jackie Hawley) and Vernon Parfitt (nominated by Brian Lawrence, seconded by Adam Griffin) were then unanimously re-elected as churchwardens. James thanked God for them and asked Him to give them wisdom, devotion to His ways, and energy for the coming year.

Annual Parochial Church Meeting

Revd James Packman (Chair) opened the Annual Parochial Church Meeting and reminded those present that only members on the electoral roll could vote for any motion or take part in any elections during the APCM.

1. Approval of Minutes of the 2003 Annual Parochial Church Meeting

James proposed the approval of the minutes of the 2023 meeting held on 22 May 2023 as an accurate record. Everyone was in favour.

2. Matters Arising

There were no matters arising.

3. Appointments and Elections

• To appoint a Reader Representative to the PCC for the coming year

The two readers had conferred and agreed that Ruth Jolly would take on the position of Reader Representative. She was duly appointed.

James thanked Readers Caroline Mason and Ruth for their much-valued ministry.

- **PCC Elections**

James stated how grateful he was for the time and input of those who had served on the PCC this year.

- **To elect members to the PCC for 1, 2 and 3 years**

Mary Southwood, Chris Barnes and Elizabeth (Lizzie) MacGowan wished to stand for three years, and Sally Winsor and Rachel (Rae) Baines for two years. This means Holy Trinity Church still has two vacancies for one year only.

Mary Southwood (nominated by Jutta Hank, seconded by Rae Baines), Chris Barnes (nominated by Kath Markland, seconded by Mary Southwood), Lizzie MacGowan (nominated by Sallie Scadding, seconded by Penny Smith), Sally Winsor (nominated by Audrey Callister, seconded by Mandy Saddington) and Rae Baines (nominated by Ruth Jolly, seconded by Wendy Griffin) were all unanimously elected to the PCC.

- **To appoint an Independent Examiner**

Treasurer Ron Taylor proposed, and Chris Barnes seconded, that Elliot Bunker continue as Independent Examiner next year. All were in favour.

- **Commissioning of new members**

James prayed that God would direct both new and existing PCC members and keep them walking closely with Him, so that, working with others, God's kingdom might be advanced.

4. **Electoral Roll Report**

Ruth Jolly, Electoral Roll Officer, reported that there were 240 people on the Electoral Roll at the time of the APCM, five more than last year, but one fewer than reported at the close of the roll revision. 11 new members have joined since last year's APCM, three members have died and three have moved away or now worship elsewhere. The average age of the electoral roll membership was 70, and 166 members were aged 65 or over. The breakdown of ages was as follows:

90s	3%	40s	5%
80s	20%	30s	0.5%
70s	37%	20s	2%
60s	20%	Less than 20	0.5%
50s	8%	No age given	4%

James thanked Ruth for all her work with the Electoral Roll, mentioning the need for someone else to take over the role in the coming year.

There was a refreshment break.

5. **To receive the Annual Report and Financial Statements**

a. **PCC Annual Report of Church Activities**

James thanked all contributors to the Annual Report and Rae Baines for its compilation. It was a wonderful reminder of the vast ministry work accomplished by Holy Trinity Church. Many people volunteer, and many people receive that ministry. He reminded everyone that they were the body of Christ – all different but working together to make a huge difference to those around. There were no questions relating to the Annual Report.

b. **Report of Financial Affairs (including financial statements and presentation)**

Ron Taylor advised the meeting that the Financial Accounts for 2023 had been agreed by the Independent External Examiner and presented a summary of the PCC's financial position. The total value of the Church Funds (assets and reserves) had increased by 3.5% to £2.172m. The increase had arisen because of a combination of the annual revaluation of the Funds, receipt of a Community and Youth grant from the Diocese and the General surplus. The Trinity Project is expected to be fully funded by the end of 2026, and it was confirmed that all loans will be repaid in 2024. There remains £35k unallocated Tithe spending in the Project which is being considered by the Mission Support sub-committee. Giving income continues to increase annually despite other pressures on household budgets and Ron expressed thanks on behalf Holy Trinity for the continued support of church members. There had been some variations from the 2023 budget, the most significant being £26k reduction in office salary costs arising

from staff vacancies. This had enabled the full Parish Share to be reinstated. Other variations resulted in a small General Fund surplus of £13k compared with the forecast deficit of £5k. Turning to the 2024 Budget, Ron explained that office salaries have been reduced by 10k per annum. Nevertheless, the deficit for 2024 is forecast at £44k which will require close monitoring as reserves reduce over future years. The PCC has decided to start to draw on its reserves to develop community and youth work with the appointment of our Community and Youth Minister. It is hoped that expected changes to the Parish Share calculation and rents from the Trinity House flats will reduce the deficit in time.

Detailed questions were asked concerning Trinity Project funding, the nature of debtors in the accounts and the nature of spending described as 'Raising Funds' in note 10 of the accounts.

James thanked Ron for his diligent and thoughtful work during his time as treasurer which spanned most of the Covid years, bringing up a whole range of unexpected challenges. He presented Ron with a gift, with much love and appreciation from the church. James also thanked the finance team and all who give to God's work at Holy Trinity. He introduced the new Treasurer Elect, Paul Gibson, who will be taking over the role in May.

6. To receive the Churchwardens' Report on Fabric, Goods and Ornaments

Jutta Hank advised, that as detailed in the APCM Report, everything had been accounted for and was in good order. James thanked the wardens. He also highlighted the work of Tim Jolly and the Fabric Team who keep the church buildings in order despite many challenges. There were no questions and the Churchwardens' Report was received.

7. To receive the Deanery Synod Report

The Deanery Synod Report as published in the Annual Report was received. James thanked all the Deanery Representatives on the PCC, advising that Rob Norman is also the Lay Dean.

8. Rector's Report

James passed on his thanks to the clergy team, the salaried and paid staff, those who had volunteered in the office, Mary Southwood (Safeguarding Officer) and many others by name, apologising for any omissions. In every case he described the impact that each person had on Holy Trinity's ministry. He asked church members to assist Mary by responding quickly to requests for DBS checks and safeguarding training. Finally, James thanked his wife Sarah for her support, love and wisdom.

James proceeded to describe how Holy Trinity Church had progressed since the previous year. At the last APCM he had mentioned the desire to appoint a Community and Youth Minister. Adam Griffin's appointment in September had enabled the church to start becoming more integrated with the local community, with new events and connections. James mentioned his own excitement about the church's evangelistic direction. He then turned to a bible verse that had recently been shared with him from Isaiah 54 v2,

"Enlarge the place of your tent, stretch your tent curtains wide, do not hold back; lengthen your cords, strengthen your stakes."

James believes that God is using this image to speak not only to himself but to the whole church. God is at work, so Holy Trinity needs to enlarge its metaphorical 'tent' and be ready to welcome in more people. A new group is starting to discuss this idea, to consider how the church might achieve it in practice and to commit it to the Lord. James then prayed, praising God for the wonderful life of the church. He finished by advising that there would be more opportunities during coming weeks to pray together for the ministry and mission of Holy Trinity.

9. Open Forum

There were no questions. Vernon Parfitt thanked James for his wisdom, hard work and prayerfulness, and on behalf of the church, expressed appreciation for all James and Sarah had accomplished this year and then presented them with gifts from the church.

10. Close – James closed the APCM with a prayer for God to use church members for His honour and glory.

PCC ANNUAL REPORT OF CHURCH ACTIVITIES 2024 (PART 1)

The Charities Act 2011

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Trinity Church is situated in Nailsea. It is part of the Diocese of Bath and Wells within the Church of England.

Address:	The Church Office, 2 Church Lane, Nailsea, BS48 4NG
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Website address:	www.htnailsea.org.uk
Telephone number:	01275 853227

Clergy

Rector

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01275 540223
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Associate Minister

Revd Trevor Dean
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Banks

Lloyds Bank plc
16 The Triangle
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BS21 6NB

CAF Bank Ltd
25 Kings Hill Avenue
Kings Hill
West Malling
ME19 4JQ

Independent Examiner

Nick Michael
Charlton Baker (Bristol) Ltd
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Parochial Church Council 2024/25

CLERGY

Rector: James Packman

Associate Minister: Trevor Dean

CHURCHWARDENS (elected each year at APCM for 1 year)

Jutta Hank Vernon Parfitt

DEANERY SYNOD (To 2026)

Chris Hughes Tim Jolly Caroline Mason # Rob Norman #

READER REP (appointed annually at APCM for one year)

Ruth Jolly

ELECTED MEMBERS

(To Year 2025) Graham Adkins*

(To Year 2026) Paul Gibson* Sally Winsor* Rachel Baines*

(To year 2027) Chris Barnes** Mary Southwood* Lizzie MacGowan*

*1st term ** 2nd term # also Diocesan Synod

(PCC members can only serve for 2 consecutive terms before having 1 year away from PCC)

CO-OPTED MEMBERS (one year only) None

STAFF IN ATTENDANCE

Peter Marriner – Head of Administration

Adam Griffin – Community and Youth Minister

OTHERS IN ATTENDANCE None

STRUCTURE, GOVERNANCE AND MANAGEMENT

The Parochial Church Council is a corporate body established by the Church of England. The PCC operates under the Parochial Church Council Powers Measure of 1956. In accordance with the Charities Act of 2006, the PCC has registered with the Charity Commission as an independent charity under the legal name of the Parochial Church Council of the Ecclesiastical Parish of Holy Trinity Nailsea (working name Holy Trinity Church), Registration Number 1135454.

It is the primary duty of the Parochial Church Council to co-operate with the incumbent in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

Appointment of PCC members

Members of the PCC are either ex-officio, elected or appointed by the Annual Parochial Church Meeting, or co-opted by the PCC in accordance with the Church Representation Rules (2022).

Day to Day Management

The Rector, Churchwardens and PCC manage the ministry and mission of the parish through a range of sub-committees, leaders' teams, staff and individuals, appointed by the PCC as appropriate.

Recruitment, Induction and Training of PCC Members

Prior to the Annual Parochial Church Meeting the congregations are informed of the forthcoming annual elections to PCC and triennial elections to Deanery Synod. People are encouraged to stand for election and/or nominate others. The congregations are informed of resulting appointments and the new members are prayed for publicly. Ongoing training is offered for all members of the PCC, particularly in areas of special interest such as finance and safeguarding. The PCC benefits from training offered through the Diocese of Bath and Wells.

PCC Responsibilities

The PCC has ultimate responsibility for a wide range of matters affecting the parish, including finance, risk management, approval of individuals for authorised ministry and such matters as compliance with Health and Safety, GDPR, Disability Discrimination Legislation and Safeguarding.

PCC Subcommittees

The PCC has six subcommittees to assist in its work, whose areas of responsibility are as follows:

Fabric Team – church, churchyard, organ, audio/visual, tower (including the clock), church hall, Trinity House/Centre, Lower Graveyard, repairs and maintenance

Evangelism and Community – this group meets termly to review, encourage and pray for all aspects of the church's outreach and community involvement. The group also supports and prays for the Youth and Community Minister.

Mission Support – this group makes recommendations for the use of mission support budget and encourage regular prayer support for mission partners.

Finance – finance policies and budget monitoring

Personnel – staff employment policies, recruitment and staff welfare

Church Hall – responsible to the PCC for managing the church hall

The ministry of the church is divided into four sections – Community Activities (e.g. Trinity Cafe, Morning Break, Pop-In); Opportunities for Exploring Faith (e.g. Alpha); Gathering for Worship (e.g.

services); Growing as Christians (e.g. small groups). These areas are overseen by the Rector, the Community and Youth Minister, and the Children and Families Worker, supported by many teams. Reports are made to the PCC regularly from these members of staff.

MAJOR RISKS AND UNCERTAINTIES

No.	Potential Risk	Mitigation
1.	Harm comes to those in our care due to lack of appropriate and compliant child and vulnerable adult safeguarding procedures	Safeguarding at Holy Trinity is overseen by a Church Safeguarding Officer (PCC member) whose details are prominently displayed in the church entrance and on the website. A Safeguarding Policy is in place and is regularly reviewed and updated. The church works closely with the Diocese of Bath and Wells to ensure it follows best practice. All eligible volunteers who work with children and vulnerable adults are subject to DBS checks (renewed every three years) before they are able to serve. Training of leaders and volunteers is refreshed every three years. Holy Trinity follows a Safer Recruitment policy for all staff and volunteers.
3.	Harm comes to visitors, tenants or staff due to a lack of appropriate and compliant Health and Safety procedures	The church has robust Health and Safety procedures, training and monitoring, covering all its activities. Risk assessments are undertaken on all activities beyond the regular ones, and there are fully documented procedures and checks around food hygiene matters regulating the Trinity Café and main kitchen. Both regular and one-off bookers of the church facilities are made aware of, and required to comply with, all standards of safety. Statutory safety inspections are carried out in the two flats let to tenants including fire alarm testing and gas and electrical safety tests.
3.	Damage to the fabric of the church buildings and/or harm to church members or members of the public resulting from hazards connected with the church building	The church is a fifteenth-century church which is maintained to a high standard and is subject to constant monitoring by experienced volunteers to identify and rectify any potential dangers to others. It is subject to a full quinquennial inspection by competent persons, and any schedule of required work arising is carried out in accordance with the degree of urgency and the agreed timetable. All buildings are fully insured with Ecclesiastical Insurance Ltd and there is a system of smoke and fire alarms throughout all buildings. A roof alarm system, monitored 24/7, provides protection against roof vandalism and lead theft. An experienced team of volunteers makes up the Fabric subcommittee whose responsibility is to monitor and maintain all premises to the required standards.
4.	A shortfall of income and/or inadequate cashflow results in an inability to meet salary or creditor payments and to fulfil the planned mission activities of the church	The majority of giving by church members is made electronically, which gives a high level of certainty of cashflow. All Gift Aid is claimed and recovered from His Majesty's Revenue and Customs (HMRC) each month. Working capital reserves meet the required eight weeks in hand, and this is checked and reported to the PCC each quarter. Strong budgetary and financial controls are in place; the proposed budget is shared with congregations

		as part of a Stewardship Programme each November and the Treasurer reports to the PCC each quarter on the state of the General Fund and other significant funds.
5.	Information or communications technology is compromised, or critical data is lost through cyber-attack or systems failure	The church employs a reputable IT company to provide support and backup for its IT systems. This includes adequate security software against cyber-attack, and all systems are backed up offsite.
6.	Loss of confidentiality of personal data, and where data subjects might be deprived of their rights and freedoms, or prevented from exercising control over their personal data	There is a robust Data Protection Policy in place. During 2018, changes were made to ensure compliance with the General Data Protection Regulations (May 2018). This included a data audit and training for staff and volunteers. Membership Information is held on ChurchSuite, the database software used by Holy Trinity Church which is designed to help the church meet the GDPR requirements. Hosted in secure UK data centres, ChurchSuite is backed up daily and protected by 24/7 physical security access control, fire suppression and redundant power failure systems.
7.	Adverse impact to church family relationships and reputational damage due to the behaviour of senior leadership, staff members or volunteers, or the improper use of social media	The biblical values relating to personal conduct are clearly understood by leaders and staff. Oversight structures are in place for staff, and regular one-to-one reviews take place. Volunteer agreements will be re-invigorated and deployed more widely across Holy Trinity's volunteers – these will lay out clear expectations. A communications policy is in place giving guidance on the proper use of social media for appropriate staff members and volunteers.
8.	Inability to deliver the desired mission of the church due to insufficient volunteers carrying out key leadership responsibilities, as a result of an increasing age profile of church members	To lower the average age of church members, the church is committed to reaching out to the local community. There is a pathway of annual events and courses to help those who are interested in engaging with the Christian faith. There is a Children and Families Worker and a Community and Youth Minister who help Holy Trinity reach out more effectively to the children, youth and families in the local community through regular outreach activities.

OBJECTIVES, ACTIVITIES AND ACHIEVEMENTS

The primary object of the PCC is the promotion of the Gospel of our Lord Jesus Christ according to the doctrines and practices of the Church of England. The PCC (Powers) Measure 1956 states the PCC 'is to co-operate with the minister in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical'. The PCC has complied with its duty under section 5 of the Safeguarding and Clergy Discipline Measure 2016 (duty to have due regard to House of Bishops' guidance on safeguarding children and vulnerable adults).

Public Benefit: When planning and reporting on our activities for the year, the PCC has had regard to the Charity Commission's guidance on public benefit, and, in particular, the specific guidance on charities for the advancement of religion. We seek to enable ordinary people to live out their faith as part of our parish community.

PRINCIPAL ACHIEVEMENT REPORTS

These reports have been prepared to reflect the sub-committee system of the PCC. Each sub-committee has prepared a report which encompasses the activities for which it is responsible. There are also reports from the Rector, Community and Youth Minister, Children and Families Worker, Small Groups Co-ordinator, and the Safeguarding Officer. Various other leaders have been consulted by the sub-committee convenor and the reports highlight achievements in 2024 and some of the goals for 2025.

RECTOR'S REPORT

2024 already seems a bit of a distant memory, but it would be a shame to forget some of the wonderful ministry and activities of that year, from big events – like the Trinity Festival – to the ongoing faithful contributions behind the scenes – like our pastoral team. Thank you to everyone who has been a part of what we do in 2024.

Our services and our small groups form the backbone of what we do – bringing us together in worship, prayer, fellowship and time to learn from God's word – to help us live for Jesus day by day. On Sundays in 2024 we continued our pattern of journeying through Mark's gospel on the first Sunday of each month, allowing space for other series on the other Sundays. On Sunday mornings in 2024 we completed our studies in Paul's letter to the Ephesians (looking at chapters 4–6), travelled through the book of Acts (chapters 4–9), reflected on blessing other people, and considered the Old Testament prophet Joel. On Sunday evenings we did a series on Called by God, another on how we can bless others, had a series on Romans chapter 8, worked through the book of Daniel, and studied Jesus' words to his disciples immediately before his death (John chapters 14–17). In addition to this we engaged with topical material for the various Christian festivals during the year. The Thursday midweek service spent time reflecting on parts of Luke's gospel, key passages in the Old Testament account of the Exodus, John's first letter, and selected Psalms. The year finished with a number of Christmas services that were both very popular and well received. Thank you to the wonderful team who lead and preach at our services.

During the year we held two Church Together gatherings, where members from all three Sunday congregations came together to worship, followed by a bring-and-share lunch. In October it was great to welcome our former Archdeacon Adrian Youings to our Trinity Festival, and he got us thinking about how Sundays fuel our discipleship of living for Jesus day in, day out. While talking about resourcing our faith, don't forget our library (based in the Quiet Room) that has some great books and studies to help us live for Jesus.

Of course, most things in church life happen because of volunteers, and we have a wonderful and self-sacrificial team of volunteers at Holy Trinity. I am so grateful to be surrounded by people who love serving Jesus – even when it's hard – and keep going in their ministry. Thank you. Equally, the employed staff, consisting of Julie, Sarah, Penny, Samantha, Peter, Charlotte and Adam, do a great job and are a privilege to serve alongside. Each one of them brings something different to the team and is a blessing to work with.

Our five church purposes continue to help focus all that we do. And my prayer as we continue to minister in 2025 is that all of us (from the clergy up at the front to the timid person venturing into church for the first time) would grow deeper in our worship of our amazing God; grow deeper in our discipleship as we seek to live out our faith in God; grow deeper in our fellowship as we support one another in faith; grow deeper in our service as we show our love for others; and grow deeper in our desire to share the good news of our Lord Jesus Christ.

James Packman
Rector

SMALL GROUPS

Small groups are an excellent place to grow as a disciple of Jesus, through studying Scripture and praying together with others, and supporting one another in following Jesus through all the ups and downs of life. If anyone would be interested in joining a small group, they should contact James for more information. Huge thanks go to the wonderful leaders of each of the 14 small groups at Holy Trinity. Their dedication and care are much appreciated and a huge blessing. In 2024 a number of people became members of existing groups, and at the end of the year a new group came into existence. All of the groups joined together in studying the same material for Lent 2024 based on the three words Pray, Bless and Invite – words designed to help us share the good news of Jesus that has changed our own lives, and we hope might change the lives of those we know.

James Packman

COMMUNITY AND YOUTH MINISTER'S REPORT

It's been a busy but exciting year for Community and Youth Ministry where God has very much been at work in opening new doors and offering new challenges.

COMMUNITY

Time and volunteer support are always very much restricting factors when it comes to the growth of community outreach in any church, but we have been blessed with many people willing to give their time to many initiatives that have benefitted our neighbours and further establish Holy Trinity as a hub of the community:

Family Fun Day

On 27th May, we held our Family Fun Day where we had 25 people (including some youth) abseil down the church tower, church tours, café, bar, a string quartet, bouncy castle and pizzas. We raised just over £12k which was equally split between Wellspring Counselling and Holy Trinity community outreach. Around 300 attended from our local community.

Trinity Café

The café still tops the bill in Nailsea when it comes to the warmest welcome, smiles, great food and drinks, and fantastic prices – and always with the ethos that it is there to bring the reality of Jesus into people's lives. A volunteer drive in 2024 led to increased staffing from both within and outside the church congregation. Greater numbers of volunteers will now enable the plan to open four days a week in 2025 come to fruition.

Sole Survivor

Sole Survivor continues to perform an outstanding, overwhelmingly loving service to members of the community who are bereaved and in need of guidance, care and support. 2024 saw Ann Rossiter step down as one of the leaders. Thank you so much Ann, from the whole church, for all the time, energy and love you have given to this ministry.

BGC@HT (Board Games Café at Holy Trinity)

Our co-operative board games club meets on a Monday evening in the Trinity Café from 5pm–9pm. We have grown in numbers throughout 2024 and have had people signposted from the local GP surgery in some cases. We have a core of around five players there every week.

Living Life to the Full

Living Life to the Full (LLTTF) is an award-winning Cognitive Behavioural Therapy (CBT) course for those struggling with low mood, anxiety, depression or other challenges. We ran four of these free-to-attend courses in collaboration with Wellspring Counselling and each of those courses was attended by between 18–22 people. Feedback from those in attendance was incredibly encouraging and it is evident that the demand for mental health support in our community outstrips supply.

The course was an opportunity for me to talk about other things on offer in the church and we had

five LLTTF attendees sign up to, and attend an Alpha course with me.

Alpha

We ran a successful Alpha course in 2024, with 14 people signing up and starting the course. Nine of those who started, completed the course with one group member going on to be confirmed – praise God!

The Chosen

In 2024, we showed two seasons of The Chosen (the award-winning series depicting the life of Jesus through the eyes of His disciples). The Chosen 'nights' took place as cinema nights on four consecutive Fridays per season. The night included an intermission between two episodes where hot-dogs, nachos, popcorn, beer, wine and good discussion were on offer. We averaged 40 people per evening, a mixture of church and non-church goers.

Christians Against Poverty (CAP)

Chris Barnes and I ran one CAP course in 2024 out of Holy Trinity Church. The coaching course, designed to support people to manage their home budgets, was supportive and positively impacted the lives of those who attended. Attendance numbers were low, so further courses will be supported by a drop-in information evening running prior to the start date of the course.

24 Hours of Prayer for Nailsea

We ran a 24-hour prayer time from both up the tower and inside the church where we prayed continually for our community. Seventy-five people attended the church to pray over the 24-hour period and it was very well received by the community.

12 Hours Prayer for Peace

On 11th November, we opened our doors for our community to join us in praying for peace. We had a total of 135 attend the church to pray and had a group of Brownies attend to light a candle and see the 'Peace Doves' installation made in collaboration with our local school.

YOUTH

Encounter

Christian Youth Event for Nailsea and beyond. We ran Encounter services on the 24th March and 7th May in 2024 and had a youth service at Holy Trinity delivered by the Diocesan Movement Team. These services allow Christian youth across Nailsea to be together in fellowship and also open the door for non-church going youth to be invited to something different, and tailored for them.

Sunday Youth

Sunday Youth is the group of 11–18 year-olds who meet on a Sunday during the 10.45 service. The group has grown in 2024 from eight regular attendees in 2023 to up to 12 in 2024. The group also meets monthly for their own Home Group.

Confirmation Classes

It was an absolute privilege to take five of our youth through their confirmation training in 2024. The confirmation course consisted of 10 sessions delivered weekly and the youth grew closer to God and richer in faith throughout the course. Two of the youth have started a Christian Union (CU) at Backwell school as a result of their strengthening faith and the CU, which meets weekly, attracts between 20–25 attendees.

Youth Alpha

2024 saw the completion of our first Alpha Youth course which Holy Trinity ran in collaboration with Nailsea Baptist Church. With the newly designed course available towards the end of 2024, we will roll out our next course at the end of 2025.

Rock Solid

Rock Solid, our outreach youth group on Thursdays, has continued to meet twice monthly through 2024. I'm pleased to report that numbers have increased from 7–11 in 2023, to 10–13 in 2024. We have seen some of our older youth 'move on' this year, but have been blessed to have an influx of

year 7 and 8 students to take their place.

Adam Griffin, Community and Youth Minister

CHILDREN AND FAMILIES

I am going to start with a HUGE thank you! I couldn't do the role that God has called me to without ALL of the amazing people He has given a heart of service to, for the children and families around us; every helper, teacher, listener, coffee maker, pray-er, cake maker, person who folds a table or moves chairs, people who cut things out and all of the other roles that go unseen in this ministry, but help me hugely! I love doing this job and there are some very special people in this church who I get to serve alongside. We wouldn't be able to do the things I am going to write about in this report without the support and service of some people in this church who serve God and serve all the children and families who come along to any group here at Holy Trinity, so thank you very much.

Sundays

We have two groups on a Sunday: Sunday Kids (under 7s) and Sunday Juniors (under 11s). Each week we look at the Bible in an age-appropriate way, pray together, do some crafts and activities, and play. We have a good core group of children who come along each week, spreading across both the Kids and Junior groups. On average we get around 2–3 children in Sunday Juniors and 4–5 children in Sunday Kids. It's great that they can be together, learn and have fun doing lots of different activities whilst growing in their faith. The 10:45 gathering on a Sunday has an intentional set of songs at the beginning which children can feel they can sing – not always necessarily an action song, but a repetitive, easy song to pick up. We also have our monthly Worship for Everyone service which seeks to help children engage with worship for themselves and feel part of the wider church family. The core church families engage with this service which is great for all the children and their parents as they grow in faith.

Morning Break

Morning Break is our parent, baby and toddler group which runs on a Tuesday morning during term time. 2024 has seen the numbers increase again. We have had many new families arrive, and new babies who have been an absolute joy to see, and we are very thankful to God for keeping the families safe and well. We average around 20–25 families each week and get a fair mixture of babies and toddlers but also mums and nanas who are providing childcare. We also have a separate space in the Trinity Café which is used to encourage the older children to play with more age appropriate toys, and participate in different craft activities. When it's warm and dry we love being able to use the garden, and the children can use the outdoor toys and the children's garden. We have also introduced a Bible story each week and rotate between five stories. The children have engaged really well with these and mostly sit quietly and listen.

The Thursday Club

The Thursday Club is an after-school club for the whole family. We have a very regular attendance of a great group of families. There is time for playing games, thinking about a theme from the Bible and then doing some crafts and activities. 2024 saw the numbers increase again and we are thankful to God for His provision. We have between 20 and 25 children each week, with an average attendance of 22 (and their parents!) The families engage really well with what we have to offer, and some parents even enjoy doing the colouring crafts too.

Holy Trinity Family Days

We have had another very fun year of Holy Trinity Family Days in 2024. They are always chaotic but always so much fun! We started with an Easter themed one, with three more in the summer themed on Oceans, Space and a Drive-in Cinema, and we ended the year with a Christmas Family Day. The average attendance of children was 50 with their parents coming along too. There have been some families who have attended other church events as a result of this, especially over Christmas which was amazing to see.

OUTREACH TO THE COMMUNITY

I have the amazing privilege of seeing both Hannah More and Grove School pupils in a regular assembly each term. Also, over the Christmas season we had Hannah More and Years 3 and 4 visit for a Christmas assembly which went down very well. Year 6 came over for a Christingle workshop and for the first time Year 5 came for an Advent session which they enjoyed. I'm thankful to God for providing these opportunities with the school and helping us build a good relationship.

At Christmas we also had both Church Lane and Grove Pre-Schools visit for a Christmas story which was so lovely. They engaged with the story and with holding the props, and enjoyed meeting the baby Jesus in the manger.

Finally, I am so thankful to God, for guiding and showing us how we can use the resources we have here, to serve the children and the families around us. We continue to pray for His wisdom as we move into 2025, and pray for more growth in the number of families coming to church as a result of the amazing relationships we are building, both from the ministries we have at Holy Trinity and His Kingdom growing here in Nailsea.

Charlotte Berry Children and Families Worker

EVANGELISM AND COMMUNITY

The Evangelism, Community and New Housing Group subcommittee meets three or four times a year.

The new housing has been a regular focus for the group. To date over two hundred homes of new residents on Netherton Grange and Parish Brook have been visited with a welcome goody bag. These have been very well received. In addition to house visits, we organised a successful grand opening of the play area on Netherton Grange, with pizzas, ice cream, and children's craft activities, and facilitated the official opening by the Chair of Nailsea Town Council. We also undertook carol singing and distribution of cookies at Christmas on Netherton Grange. Thanks to the regular teams who visit the new housing and to the lemon drizzle cake makers. *If you would like to get involved in visiting in the coming year, please get on touch.*

A new responsibility for the group has been to offer support to, be a sounding board for, and to pray for Adam Griffin, the Community and Youth Minister. He has done great work in outreach into the community which he will detail in his report.

The group reviewed events around Easter and Christmas. Some outward facing church events such as 'Light a Candle' and Christmas events, particularly The Christmas Experience and Beer and Carols, attracted good numbers of non church-member attendees.

The group continues to review the outreach activities of CTINAD (Christians Together in Nailsea And District) and looked for opportunities to support this work and also the work of CAP (Christians Against Poverty).

The group has continued to seek to increase prayer for outreach and community activities, particularly at the monthly Prayer and Praise, and has prayed for these initiatives as a group and as individuals.

Very many thanks to all in the group for their time and input.

Men's Ministries (Holy Trinity and Trendlewood)

Men's ministries have continued to flourish through the year with The Big Breakfast on the first Saturday of alternate months at The Old Farmhouse. With excellent speakers and great food, between 50–60 attend the breakfast.

Bike to Breakfast continues monthly on the second Sunday and now has three subgroups riding at different speeds who meet together for breakfast and a 'thought for the day'. Other regular events are golf roundup, Nailsea Mountain Rescue, Walk to Pub, and Monday nights at Coates House. In addition, occasional ad hoc visits are organised. Men's beer and skittles evenings, and games of Padel

are more recent additions. All the activities have a mixture of church and non church men attending. *Please be in touch if you want to know more about the various men's activities.*

Trevor Dean

MISSION SUPPORT

The Mission Support subcommittee is responsible for advising the PCC on how Holy Trinity's mission budget should be spent and for encouraging an interest in mission work amongst the congregation.

Holy Trinity supports and contributes financially to the work of 12 key mission partners, engaged in various aspects of Christian mission in different parts of the world. During 2024 we reviewed and recommended to the PCC which key mission partners the church should support over the next five years. Those partners and the church members representing them will be as follows:

Mission Partners

Christian Aid
Eli and Jenny Ayo (Zuia Trafficking Tanzania)
Gordano Area CAP Debt Centre
Connect (Neil Wylie/Becky Allison)*
Open Doors
Phil Williams (Christian Surfers)
Church Pastoral Aid Society
Stand by Me
Stephen and Diki Hawkins (Word for Life Trust)
Transform Europe Network
Uganda (various projects)
Wellspring

Representatives

Matt Thomas
Paul and Caroline Mason
Chris Barnes
Chris Foggin
Ian Ashby
Rod Neal
To be agreed
Mike Youings
Sally Winsor
Graham Adkins
Trevor Dean
Mary Southwood

*Neil Wylie retired from his role in summer 2024: he has been replaced by Becky Allison since January 2025

Representatives contribute information to the monthly 'Prayer and Praise' meetings and organise videos for church services on the first Sunday of each month.

The committee met twice during 2024 to plan and review distribution of the mission budget. We also been considering various proposals for the distribution of the remaining Trinity Project Tithe Fund.

Ian Ashby

BUILDINGS AND PLANT

The Fabric Team has worked throughout 2024 to make sure that our beautiful buildings and grounds are maintained in good order and are available to visitors and the community as well as our church members. We are always aware that much of the money that we spend comes from the generosity of our own members.

The biggest structural project of 2024 was the complete rebuild of the upstairs windows of Trinity House, and the redecoration of the downstairs windows. Repairing the gutter over the South porch of the church was also expensive due to the need for scaffolding. (The scaffolding remained for a while after the work was done, but of course Holy Trinity did not pay for this additional time.)

The café roof remains a concern. Much of 2024 was spent monitoring the damp areas, repairing

defects and redecorating the damage to keep the café presentable. Several significant leaks have been identified and fixed, and the remaining two known leaks will be addressed in 2025.

We made two capital purchases in 2024: the new dishwasher in the Lounge kitchen and the new East projector screen. A new dishwasher was needed because the old one was worn out and beyond economic repair. Our new dishwasher is a delight to use, not least because helpers no longer need to stoop with heavy trays. The new East screen was installed to replace the temporary one put up as a stop-gap a decade ago. It's a welcome return, since it means, just as one example, that the screen can quickly be dropped down to show videos from our mission partners during the 9:00 Sunday service (where the screen is not usually used).

Work has started on the new area where ashes can be buried. This is a resource that was urgently needed, and we are particularly grateful to Ian Ashby for putting in the extraordinary amount of work needed to develop the project, to obtain all of the necessary permissions, and then to get the work under way.

However, all of these specific activities are dwarfed by the sheer amount of work put in by our army of volunteers who have been doing the routine things: planting and pruning in our garden; mowing lawns and washing paths; decorating Trinity House walls and church walls; cleaning carpets and drains; repairing chairs and toilets; and fixing lightbulbs and projectors.

Their work has made all of the difference, and I have no idea how we would manage without them.

In the Fabric Team we all hope and pray that the fabric of Holy Trinity Church will be used in many and creative ways to serve the people of Nailsea and to show them the love of our amazing God, the Holy Trinity.

Tim Jolly

CHURCH HALL

Regular bookings have continued during 2024, for example Pre-School, The Guides, Dance Groups and Pilates. Occasional bookings for children's parties and one-off bookings were down by 30% on 2023.

Maintenance items are regularly reviewed and are included in the Fabric Team spreadsheet, and all were up to date at the year end. The collapse of one of the foul drains was covered by insurance and repair work was completed during the Pre-School holidays to bring the disabled toilet back into use. The main hall floor was sealed with a harder wearing product in 2023 and has not required resealing in 2024. The kitchen floor covering was renewed and a new cooker installed to replace the defective unit which is regularly used by one of our hirers.

The income of the Church Hall continues to cover all the costs, and the year-end bank balance of just over £8,000 was slightly ahead of budget, representing approximately eight months' expenditure cover.

The sub-committee met eight times in the year and has five members.

Kevan Royle

PERSONNEL

2024 was mainly a year of continuity as the staff team remained constant once the new Finance Assistant started in February 2024. The Personnel subcommittee met three times during the year and concentrated on updating the revised statement of terms and conditions of employment, (known as the contract of employment) and the staff handbook, which had not been revised for some time. All staff were consulted at least twice during the year, and the revised contract and staff handbook were subject to comments from staff, the diocesan HR Manager and churchworkers.net, who examined all our personnel documents during the year. The staff handbook was approved by the PCC in November and will be reviewed again by the PCC in July 2026, when any changes caused by the Employment Rights Bill, published by the Government in October 2024, will be apparent. Other matters looked at by the Personnel subcommittee included its Terms of Reference which were approved by the PCC at its meeting in July, the staff appraisal scheme and the annual recommendation in November to the PCC for staff salaries for 2025.

The subcommittee would like to express its thanks to all paid employees for their contributions and hard work in 2024.

Rob Norman

SAFEGUARDING

The Church of England is committed to safeguarding as an integral part of its ministry and mission promoting a safer culture and the welfare of every child, young person and adult. The Church has robust policies, procedures and guidelines in place, to ensure good practice.

The Church of England will:

- Promote a safer environment and culture
- Safely recruit and support all those with any responsibility related to children and vulnerable adults within the Church
- Respond promptly to every safeguarding concern or allegation
- Care pastorally for victims/survivors of abuse and other affected persons
- Care pastorally for those who are the subject of concerns or allegations of abuse and other affected persons
- Respond to those that may pose a present risk to others

Safeguarding in the church community – making our church safe for children, young people and vulnerable adults – is everyone's responsibility. The Diocesan Safeguarding Team provide professional advice and training to parishes to ensure they can meet that responsibility, as well as support those who may have suffered abuse or exploitation in a church setting.

Everyone involved in church life should know what to do in situations where a child, young person or vulnerable adult may have been harmed. Anyone who wishes to report abuse or exploitation needs to know that they can do so and receive the support they need.

Over the last year, use of the Parish Safeguarding Dashboard has helped ensure that we have the appropriate policies and procedures in place, especially for the 18 church activities we provide for children, young people and vulnerable adults. The PCC has approved the annual Safeguarding Policy.

DBS checks are performed for staff and volunteers where appropriate. There are three different levels of training depending on the role and level of responsibility that people hold. Over the last year 95% of our volunteers have updated their training.

Safer recruitment and people management is a key part of keeping people safe in the church. Work is

underway to use this for all our volunteers.

Our Safeguarding Officer is Mary Southwood. Her contact details are on the website, Church Family News and notices displayed in reception. If you have any questions or concerns, particularly about someone who is vulnerable whatever their age, please speak to the Safeguarding Officer or the Rector.

Mary Southwood

CHRISTIANS TOGETHER IN NAILSEA AND DISTRICT

The 10 Christian communities in our area continue to work together to reach out to our neighbours. School children share enthusiastically with the bible, led by the Open the Book team. Shop workers are listened to and prayed for, by the Lay Chaplaincy Team. There is ministry to our three nursing homes, and support for the Syrian and Afghanistan refugees housed locally. Our youth workers run Holiday Clubs together, and following the departure of Neil Wylie, the Connect worker at Nailsea School, another person has been appointed. The clergy take part with shoppers in the town with short acts of worship for Easter and Remembrance Sunday. All these activities are underpinned by prayer, run monthly by Stephen Parker.

Judy Norwood

CHURCH ACTIVITIES, GROUPS AND TEAMS

Adult Alpha	Holy Trinity Family Days	Rock Solid
After service refreshments	Holy Trinity Juniors	Safeguarding
Aspire	Holy Trinity Kids	Service Leaders
Bible reading in services	Hospitality Team	Skate Fest
Bible Reading Notes	Lay Readers' Ministry	Small Groups
Bike to Breakfast	Library	Sole Survivor
Board Game Café	Living Life to the Full*	Sound Desk
CAP Befriender	Marriage Preparation	Standing Committee
CAP Money Coaching	Men's Ministry	Stewards
Carers Group	Mission Support subcommittee	Sunday Youth
Christmas Fair	Morning Break	The Chosen
Church Hall subcommittee	New Housing Visiting Team	Thursday Club
Confirmation Classes	Organists	Thursday Service
CTINAD	Paid Staff	Treasurer
Drivers for 10.45 Service	Pastoral Team	Trinity Café

Duty Wardens	PCC and PCC Secretary	Trinity Festival
Early Morning Prayer online	Personnel subcommittee	Trinity Garden
Encounter and Movement Youth Services	Pop-In	Uganda Fund
Evangelism, Community and Housing subcommittee	Prayer and Prayer Events	Wardens
Fabric subcommittee	Prayer Ministry	Welcome Team
Family Fun Day	Prayer leading in services	Worship Teams
Finance subcommittee	Preaching Team	Youth Alpha
Finance Team	Proclaim	Family Fun Day
Flower Arrangers	Quiet Mornings	

*Holy Trinity Church holds the Living Life to the Full licence. The course is held at Holy Trinity Church, but delivered by Wellspring Counselling.

Please let the PCC Secretary know if your role in church life has not been included in the above table, so that it can be added next year.

The activities, groups and teams listed above contributed to the objectives and achievements of the PCC. In addition to these, church members organised or were involved in many other activities which built up our common life, contributed to outreach activities, and used our resources to benefit as many as possible from our local community.

Contribution of Volunteers

In common with most churches, God's work, including the PCC's activities, could not happen without the input of a large number of volunteers who offer their services willingly every single day of the week. The contribution made by countless acts of selfless service not only makes so much possible and saves the church many thousands of pounds each year, but is also Kingdom work and what we are about as the people of God. This report expresses the gratitude of the churchwardens, all leaders and the PCC, to all who in whatever way, by their contributions, play their part in God's work here at Holy Trinity Church and in the wider community.

CHURCH ATTENDANCE STATISTICS including Electoral Roll for 2024

ELECTORAL ROLL: There were 240 names on the 2024 Electoral Roll

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
302	299	300	262*	261	233 (new)	235	233	235	235	240

*30 church members transferred from the 2016 Electoral Roll to the newly formed Trendlewood Church Electoral Roll in 2017.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Baptisms	7	9	12	8	6	3	0	0	1	5	5
Thanksgivings	0	2	1	0	1	1	0	0	1	1	0
Marriages	5	11	4	4	4	4	1	1	6	1	5
Marriage Blessings	1	1	0	0	0	0	0	0	0	2	2
Funerals	18	21	19	24	16	23	4	17	20	7	5
Committal only or burial of ashes									7	11	5

AVERAGE SUNDAY ATTENDANCE 2014 – 2024**

These figures include those who attended more than one service on any Sunday.

		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9.00	16 and over	42	42	42	44	43	42	n/a	38	41	49	49
	under 16						1	n/a				
10.45	16 and over	89	96	91	85	100	95	n/a	68	70	96	95
	under 16	21	20	18	16	19	17	n/a	9	9	13	12
6.30	16 and over	72	72	60	58	66	62	n/a	54	53	51	52
	under 16	0	1	2	0	3	2	n/a	2	1	1	0
Midweek	16 and over					18	15	n/a	15	16	14	16
	under 16							n/a				
Total	16 and over	203	210	193	187	227*	214	n/a	175	180	210	212
	under 16	21	21	20	16	22*	20	n/a	11	10	14	12
Grand Total		224	231	213	203	249*	234	n/a	186	190	224	224

* Totals include midweek services from 2018

**From March 2020 all services were stopped because of lockdown during the Covid pandemic. We started an online service 'Church at Home' which every week received an average of about 216 views which continued into 2021. From July 2021 Sunday Catchup was started which is the reading and talk from the previous week with an intro. This is for those who are still unable to come to church.

FINANCIAL REVIEW 2024

The General Fund deficit in 2024 before contributions from reserves was £45,944 (2023: £12,753 surplus). This deficit was mitigated by a net surplus in other unrestricted funds of £3,403 (2023: £2,616), a net surplus in restricted funds of £12,284 (2023: £34,446) and an increase in the value of the investments in the endowment funds of £6,416 (2023: £24,102).

Although the General Fund outcome was much worse than in 2023, this deterioration was anticipated, with the result for the year being close to the deficit anticipated in the 2024 budget. The principal reason for the deterioration is that a number of staff posts were vacant in 2023 for extended periods, temporarily reducing staff costs by approximately £40,000. In addition, the parish share increased by £14,578 (10%) in 2024.

During 2023, the Diocese provided a grant of £30,000 to contribute to the costs of our Community and Youth Minister over the following three years. In addition to the £10,000 allocated from this grant in 2024, a further £9,500 has been transferred from the Children and Youth Fund to the General Fund in accordance with the PCC's established policy.

The Trinity Project reached a significant milestone in 2024, with the full repayment of all the remaining project loans. During 2025, the remaining designated funds and rents from the Trinity House flats will be used to pay the final Trinity Tithe grants. At that point, the financing of the Trinity Project will be complete and future income from the Trinity House flats will be added to the General Fund income.

Deficits in the General Fund are expected to reduce substantially in the years to come. The Diocese has introduced a revised funding basis and this will result in reductions in Holy Trinity's parish share. This, together with the income from the Trinity House flats, will go a long way towards eliminating any future General Fund deficit.

Reserves Policy

The PCC's policy is to maintain a level of Free Reserves equal to approximately eight weeks spending. Free Reserves are defined as that part of the unrestricted funds that is freely available to spend. This equates to the unrestricted fund balances minus the value of fixed assets and funds designated to meet essential future spending such as the Development Fund which is required for the Trinity Project. The Free Reserves at 31 December 2024 amounted to £180,045 which equates to approximately 23 weeks expenditure.

Policy for making Grants or Donations

The PCC has maintained a policy over many years of allocating 10% of total income to mission and grants for short-term youth and other projects. The PCC has similarly committed to give away 10% of everything we spend on the Trinity Project buildings. Details of donations made in 2024 are provided in the financial statements attached to this report.

Revd James Packman
Chair of PCC

CHURCHWARDENS' REPORT including Fabric, Goods and Ornaments

The churchwardens are pleased to report that all goods and chattels are accounted for and in good order. The Terrier and Logbook will be available at the APCM or available to view on request.

We look back on 2024 with grateful hearts for the many highlights in church life during the year.

In May we held the first Family Fun Day, which included brave volunteers abseiling down the church tower for charity. It was a huge success and many people from the community attended.

The Trinity Festival Church at Home Weekend in October is now an established fixture in the calendar. This year it was again a great time of being together as a church family receiving good teaching, with time for fellowship, fun and food.

We had two Church Together services which were followed by a shared lunch.

At Christmastime we were blessed with excellent, well attended carol services. There was also the innovative Beer and Carols service attended by a large number of people from the community who heard the good news of Jesus' birth.

Another great achievement in 2024 was meeting all our safeguarding responsibilities, including training and DBS checks for staff and volunteers. The effort is continuing, to ensure we meet all the necessary requirements and to keep everybody in the church safe. A huge thank you to our safeguarding officer Mary Southwood and her team.

There was again a very generous response to Vision Sunday enabling a continued stable, financial situation and the ability to continue with all our ministries.

Thank you to all our volunteers for your fantastic help, skills and generosity with your time.

If you would like to get involved and/or get even more involved, please speak to James or one of us.

Thank you to all our wonderful staff team working in administration, ministry and keeping our premises clean. We thank God for each one of you.

We would like to thank everyone in the church for supporting our church life with gifts, prayers, time and money. It is such a great team effort and the many ministries, rotas and outreach activities are a testimony to this. Whether your contribution is more visible or happening in the background, it is hugely appreciated by us.

Let us continue to go prayerfully through 2025, listening to God, giving HIM the glory and trusting HIM to continue building HIS church in this place. It is a privilege to be part of this.

Vernon Parfitt and Jutta Hank, Churchwardens

PORTISHEAD DEANERY SYNOD REPORT FOR 2024

We met, as usual, four times in 2024; two of the meetings (June and November) were deanery-wide meetings, open to anyone to attend, while the March and September meetings were full Synods.

March – This Synod was held at the Church of the Ascension, Keedwell, and saw the approval of the 2023 Deanery accounts as well as a talk on “Caring for Creation and Net Zero, by Dan Wills, the Net Zero Enabler for the Diocese.

June – The venue for this Deanery-wide meeting was St Mary's, Walton. It was a very well-attended meeting and we heard a fascinating talk from Bishop Mike Hill on "A letter to the Church today", which gave much food for thought and was followed by an interesting Q&A session.

September – The September Synod took place at St George's Church Hall, Easton, and was on the subject of Neurodiversity when the speakers were Mike Haslam, at the time the Diocese's Chaplaincy Adviser, and our own Lindsay Smith. This was a very useful talk with group work designed to make us think about those attending our churches with neurodiverse needs.

November – The venue for the November Deanery-wide meeting was St Peter's Portishead and saw a presentation by Sean Doherty, the Principal of Trinity College, Bristol, called "Money, Money, Money, is it a 'Rich Man's World?'", which made us think hard about world economics.

We have enjoyed having Assistant Diocesan Secretary Peter Evans as our Deanery Accompanier. He has been present at most Deanery Mission and Pastoral Group (DMPG) meetings and Synods. Claire Horton, the Bath Archdeaconry Deanery and Parish Adviser, has also been very helpful. The DMPG has met every two months throughout 2024 while the Deanery Leadership Team has met every month.

We want to express our gratitude to the clergy and officials of all the deanery churches for their hard work and commitment during this difficult year, especially to those churches which have been in vacancy.

Rob Norman (Lay Dean)

Astrid Tiesema-Samsom (Co-Area Dean)

Rob Eastwood Dewing (Co-Area Dean)

PCC Report of Financial Affairs (Part 2)

PCC'S REPORT ON THE FINANCIAL STATEMENTS

Year ended 31 December 2024

The members of the Parochial Church Council (PCC) of the Parish of Holy Trinity Nailsea present their Report and Financial Statements for the year ended 31 December 2024.

ACTIVITIES

The principal activities continue to be those of a parish church in the Church of England.

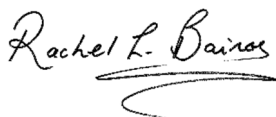
STATEMENT OF THE PCC MEMBERS' RESPONSIBILITIES IN RESPECT OF THE FINANCIAL STATEMENTS

The PCC members are responsible for preparing the Annual Report and financial statements for each financial year in accordance with applicable law and United Kingdom Generally Accepted Accounting Practice. These financial statements must give a true and fair view of the state of affairs of the PCC and of its income and expenditure for that period. In preparing these financial statements the PCC members are required to:

- select suitable accounting policies and apply them consistently
- make judgements and estimates that are reasonable and prudent
- prepare the financial statements on a going concern basis, unless this is inappropriate
- state whether the policies adopted are in accordance with the appropriate Statement of Recommended Practice (SORP) on Accounting by Charities and the accounting regulations and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements

The PCC members confirm that they have complied with the above requirements in preparing the financial statements.

Rae Baines
PCC Secretary



Signed on behalf of the PCC 31 March 2025

I report to the trustees on my examination of the financial statements of The Parochial Church Council Of The Ecclesiastical Parish Of Holy Trinity, Nailsea ('the charity') for the year ended 31 December 2024.

Responsibilities and basis of report

As the trustees of the charity you are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's financial statements carried out under section 145 of the 2011 Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England and Wales, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act; or
2. the financial statements do not accord with those records; or
3. the financial statements do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.



Nick Michael
Independent Examiner
CHARLTON BAKER (BRISTOL) LTD
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Date 2 April 2025

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF FINANCIAL ACTIVITIES

For the year ended 31 December 2024

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL 2024 £	FUNDS 2023 £
INCOMING RESOURCES						
Donations and legacies	2a	333,016	51,769	-	384,785	424,263
Income from charitable activities	2b	9,137	3,095	-	12,232	13,062
Other trading activities	2c	37,269	17,742	-	55,011	53,815
Income from investments	2d	9,698	10,659	-	20,357	15,892
Other income	2e	997	-	-	997	3,780
TOTAL INCOME AND ENDOWMENTS		<u>390,117</u>	<u>83,265</u>	<u>-</u>	<u>473,382</u>	<u>510,812</u>
EXPENDITURE						
Expenditure on raising funds	3a	-	2,306	-	2,306	3,067
Expenditure on charitable activities	3b	416,862	68,675	-	485,537	440,342
Other expenditure	3c	15,796	-	-	15,796	17,588
TOTAL EXPENDITURE		<u>432,658</u>	<u>70,981</u>	<u>-</u>	<u>503,639</u>	<u>460,997</u>
Gains on investments	6b	-	-	6,416	6,416	24,102
NET INCOME (EXPENDITURE)	9	<u>(42,541)</u>	<u>12,284</u>	<u>6,416</u>	<u>(23,841)</u>	<u>73,917</u>
Transfers between Funds	9	8,110	(8,110)	-	-	-
NET MOVEMENT IN FUNDS		<u>(34,431)</u>	<u>4,174</u>	<u>6,416</u>	<u>(23,841)</u>	<u>73,917</u>
BALANCES BROUGHT FORWARD 1 JANUARY		410,384	1,482,029	280,282	2,172,695	2,098,778
BALANCES CARRIED FORWARD 31 DECEMBER		<u>375,953</u>	<u>1,486,203</u>	<u>286,698</u>	<u>2,148,854</u>	<u>2,172,695</u>

The notes on pages 32 to 40 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

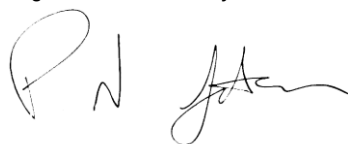
BALANCE SHEET AT 31 DECEMBER 2024

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL FUNDS	
					2024 £	2023 £
FIXED ASSETS						
Tangible assets	6a	107,891	1,436,899	-	1,544,790	1,575,431
Investments	6b	-	-	286,698	286,698	280,282
		<u>107,891</u>	<u>1,436,899</u>	<u>286,698</u>	<u>1,831,488</u>	<u>1,855,713</u>
CURRENT ASSETS						
Debtors	7	14,121	1,330	-	15,451	14,369
Cash at bank and in hand		270,478	49,992	-	320,470	388,400
		<u>284,599</u>	<u>51,322</u>	<u>-</u>	<u>335,921</u>	<u>402,769</u>
LIABILITIES						
Creditors - amounts falling due within one year	8	(16,537)	(2,018)	-	(18,555)	(85,787)
NET CURRENT ASSETS		<u>268,062</u>	<u>49,304</u>	<u>-</u>	<u>317,366</u>	<u>316,982</u>
TOTAL NET ASSETS		<u>375,953</u>	<u>1,486,203</u>	<u>286,698</u>	<u>2,148,854</u>	<u>2,172,695</u>
PARISH FUNDS:						
Unrestricted	9	375,953	-	-	375,953	410,384
Restricted	9	-	1,486,203	-	1,486,203	1,482,029
Endowment	9	-	-	286,698	286,698	280,282
		<u>375,953</u>	<u>1,486,203</u>	<u>286,698</u>	<u>2,148,854</u>	<u>2,172,695</u>

Approved by the Parochial Church Council on 31 March 2025 and signed on its behalf by:



Rev James Packman Chair



Paul Gibson Treasurer

The notes on pages 32 to 40 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF CASH FLOWS

For the year ended 31 December 2024

	TOTAL FUNDS	
	2024	2023
	£	£
Cash flows from operating activities:		
Net movement in funds	(23,841)	73,917
Adjustments for:		
Depreciation charges	42,817	44,143
Gains on investments	(6,416)	(24,102)
(Increase) / decrease in debtors	(1,082)	470
(Decrease) / increase in creditors	(4,454)	6,485
Income from investments	(20,357)	(15,892)
Cash (used in) / generated by operating activities	<u>(13,333)</u>	<u>85,021</u>
Cash flows from investing activities:		
Income from investments	20,357	15,892
Purchase of tangible fixed assets	(12,176)	(2,255)
Cash raised in investing activities	<u>8,181</u>	<u>13,637</u>
Cash flows from financing activities:		
Repayments of borrowings	(62,778)	(59,999)
Cash used in financing activities	<u>(62,778)</u>	<u>(59,999)</u>
Change in cash and cash equivalents in the year	<u>(67,930)</u>	<u>38,659</u>
Cash and cash equivalents at the beginning of the year	388,400	349,741
Cash and cash equivalents at the end of the year	<u>320,470</u>	<u>388,400</u>

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

1 ACCOUNTING POLICIES

These financial statements have been prepared under the historical cost convention with items recognised at cost or transaction value unless otherwise stated in the relevant accounting policy.

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006, the Statement of Recommended Practice: Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102), the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and with the Charities Act 2011.

The financial statements have been prepared on the going concern basis as the PCC have concluded that there are no material uncertainties regarding the charity's ability to continue as a going concern for the foreseeable future.

The accounts include all transactions, assets and liabilities for which the PCC is responsible in law. They do not include the accounts of church groups that owe their main affiliation to another body, nor those that are informal gatherings of members.

The charity meets the definition of a public benefit entity under FRS 102.

Funds

Endowment funds are funds, the capital of which must be maintained; only income arising from investment of the endowment may be used either as restricted or unrestricted funds depending upon the purpose for which the endowment was established.

Restricted funds represent (a) income from trusts or endowments which may be expended only on those restricted objects provided in the terms of the trust or bequest, and (b) donations or grants received for a specific object or invited by the PCC for a specific object. The funds may only be expended on the specific object for which they were given. Any balance remaining unspent at the end of each year must be carried forward as a balance on that fund. The PCC does not usually invest separately for each fund. Where there is no separate investment, interest is apportioned to individual funds on an average balance basis.

Unrestricted funds are general funds which can be used for PCC ordinary purposes. Funds designated for a particular purpose by the PCC are also unrestricted.

Incoming resources

Collections, planned giving and donations are generally recognised when received, unless specified otherwise by the donor. Receipts from a Gift Day at the end of one year, in anticipation of the following year's budget, are deferred until the following year. Tax refunds are recognised when the income to which they relate is recognised. Grants and legacies are accounted for when the PCC is legally entitled to the amounts due. Dividend and interest income is recognised when it is received. Rental income from the letting of church premises and all other income is recognised when it is receivable. All incoming resources are accounted for gross.

Resources expended

Grants and donations are accounted for when paid over, or when awarded, if that award creates a binding or constructive obligation on the PCC. The Diocesan parish share is accounted for when due. Amounts received specifically for mission are dealt with as restricted funds. All other expenditure is generally recognised when it is incurred and is accounted for gross.

Fixed assets

Consecrated and beneficed property is not included in the accounts in accordance with s.10(2)(a) of the Charities Act 2011.

Expenditure in respect of the redevelopment of the Trinity Centre has been capitalised and the premises is being depreciated to spread the cost over its estimated useful life. Whilst this is not strictly in accordance with the provisions of the Charities Act 2011 relating to consecrated buildings, which require that the expenditure is written off immediately, the PCC believes that this treatment more fairly reflects the ongoing value of the building to the PCC. Similarly, as the buildings are conjoined, the same policy is applied to Trinity House, which is being depreciated over its estimated useful life from 2015, the effective date when the buildings came into full use; similarly the cost of hard landscaping in the Trinity Garden which was completed in 2017.

Moveable church furnishings held by the Rector and Church Wardens on special trust for the PCC and which require a faculty for disposal, are accounted as inalienable property, listed in the church's inventory, which can be inspected (at any reasonable time). For anything acquired prior to 2000, there is insufficient cost information available and therefore such assets are not valued in the financial statements.

All expenditure incurred in the year on consecrated or beneficed buildings, individual items under £1,000 or on the repair of movable church furnishings acquired before 1 January 2000 is written off as expenditure in the Statement of Financial Activities.

Depreciation

The Church Hall is not depreciated as it is considered that the majority of the value relates to the land on which it is situated. Depreciation is provided on all moveable church furnishings and equipment used within the church premises at rates calculated to write off the costs, less estimated residual value, of each asset over its estimated useful life as follows:

Moveable church furniture	5 years
Computer equipment	3 years
AV Equipment	4 / 5 / 10 years
Kitchen Equipment	3 / 10 years
Trinity Centre, House and Garden	50 years

Investments

Investments are valued at market value.

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

2 INCOMING RESOURCES	2024 Unrestricted Funds £	2023 Unrestricted Funds £	2024 Restricted Funds £	2023 Restricted Funds £	2024 Endowment Funds £	2023 Endowment Funds £
2a Donations and legacies						
Planned giving:						
Gift Aided donations	234,615	219,919	28,405	21,005	-	-
Income tax recoverable	57,871	59,753	6,803	5,088	-	-
Other planned giving	35,839	40,232	9,054	15,178	-	-
Collections (open plate) at services	4,191	4,061	-	-	-	-
Other collections and appeals	-	-	7,507	-	-	-
Legacies	-	-	-	24,434	-	-
Grants	500	500	-	34,093	-	-
	333,016	324,465	51,769	99,798	-	-
2b Income from charitable activities						
Fees	4,815	4,202	-	4,527	-	-
Bookstall incl Bible reading notes	756	587	-	-	-	-
Pop In	1,290	785	-	-	-	-
Thursday Club	-	128	-	-	-	-
Ladies ministry	752	2,175	-	-	-	-
Social Committee	-	323	1,828	-	-	-
Morning Break	100	335	-	-	-	-
Trinity Festival	148	-	-	-	-	-
Community events	1,276	-	1,267	-	-	-
	9,137	8,535	3,095	4,527	-	-
2c Other trading activities						
Rent from buildings	24,293	26,494	17,742	16,720	-	-
Trinity Café	12,976	10,601	-	-	-	-
	37,269	37,095	17,742	16,720	-	-
2d Income from investments						
Dividends and interest	9,698	7,649	10,659	8,243	-	-
	9,698	7,649	10,659	8,243	-	-
2e Other income	997	3,780	-	-	-	-
TOTAL INCOMING RESOURCES	390,117	381,524	83,265	129,288	-	-

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

3 RESOURCES EXPENDED

	2024 Unrestricted Funds £	2023 Unrestricted Funds £	2024 Restricted Funds £	2023 Restricted Funds £
3a RAISING FUNDS				
Mortgage interest on Trinity House	-	-	2,005	2,069
Loan interest for Trinity Project	-	-	301	940
Other costs	-	58	-	-
	-	58	2,306	3,009

3b CHARITABLE ACTIVITIES

Mission and charitable giving

Anglican Missions

Mothers' Union Worldwide	2,100	2,100	-	115
Children's Society	1,050	1,050	-	-
Church Pastoral Aid Society	1,890	1,680	-	-
Christian Aid	2,390	2,680	-	-

Other

Phil Williams (Christian Surfers UK)	4,382	4,080	-	-
Open Doors	2,390	1,680	-	-
Wellspring	1,890	1,680	6,781	-
Uganda	-	2,093	-	1,997
Crosswinds	840	840	-	-
Word for Life Trust	4,382	4,080	-	-
Stand by Me	1,890	2,680	125	22,000
CAP Gordano Debt Centre	2,663	2,400	375	-
Transform Europe Now	1,890	1,680	125	-

Short term mission & other projects

Eli and Jenny Ayo (ZUIA Trafficking)	2,474	2,190	-	-
St Barnabus Knowle West	886	787	-	-
Connect Schoolwork Project	2,565	3,100	-	-
Kabarole Hospital	-	-	-	13,000
Church of Uganda - Girls Hostel	-	-	1,079	3,170
Hope for Life Katanga	-	-	200	-
Clevedon Foodbank	300	300	-	-
Next Link	298	-	-	-
Kinsugi Hope	210	210	-	-

Special collections

RNLI	-	-	-	91
Christmas Collections- Uganda Fund	-	-	-	376
Christmas Collections - Wellspring	-	-	-	659
Children's Society	-	-	-	103
Stand By Me	-	-	-	240
Eli and Jenny Ayo (ZUIA Trafficking)	-	-	-	584
CAP Gordano Debt Centre	-	-	-	786
Church Flowers	-	-	-	150
Leaving/retirement collections	-	-	-	1,985
	34,490	35,310	8,685	45,256

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS
For the year ended 31 December 2024

3b CHARITABLE ACTIVITIES - continued

Parish activities

Ministry

Common Fund	160,360	145,782	-	-
Rector's expenses	1,353	1,174	-	-
Outreach	1,239	4,114	-	-
Training	44	-	-	-
Trinity Festival costs	1,722	1,487	-	-
Other ministry costs	319	-	-	-
	165,037	152,557	-	-

Community, Youth and Children's Work

Ministry staff salaries (incl NI)	66,946	35,757	-	-
Ministry staff pension contributions	3,247	1,766	-	-
Ministry staff recruitment	-	236	-	-
Ministry staff expenses	329	280	-	-
Community events costs	3,892	-	2,006	-
Training materials and other costs	3,746	2,816	-	-
	78,160	40,855	2,006	-

Buildings and Services

Heat, light and water	15,455	18,516	-	-
Insurance	2,335	1,889	-	-
Cleaning	13,318	11,707	-	-
Repairs and maintenance	27,265	25,902	1,037	-
Burial of ashes facilities	-	-	14,989	-
Upkeep of graveyard	3,277	3,151	-	-
Depreciation	3,509	4,585	39,308	39,558
Upkeep of services	3,205	2,224	-	-
Assigned fees	-	-	-	4,527
Other buildings and services costs	329	-	-	-
	68,693	67,974	55,334	44,085

Other Expenditure

Pastoral: Hardship grants & gifts	63	24	-	-
Pop In	1,285	1,169	-	-
Ladies ministry	664	-	-	-
Social Committee costs	-	-	321	-
Bookstall incl Bible reading notes	567	571	-	-
Publicity	232	245	-	-
Bank interest and charges	369	404	30	80
Governance, audit and independent examination	2,040	1,980	-	-
Sundries	786	2,129	2,299	2,412
	6,006	6,522	2,650	2,492

Parish Office

Office staff salaries (incl NI)	46,432	30,779	-	-
Office staff pension contributions	-	173	-	-
Office staff recruitment	-	980	-	-
Office staff expenses	76	82	-	-
Telephone and postage	2,156	1,521	-	-
Printing and stationery	2,944	1,452	-	-
Office equipment	3,197	5,444	-	-
Computer support	9,306	4,860	-	-
Other office costs	365	-	-	-
	64,476	45,291	-	-

TOTAL CHARITABLE ACTIVITIES

416,862	348,509	68,675	91,833
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3c OTHER EXPENDITURE

Church Hall expenditure	12,460	14,570	-	-
Trinity Café	3,336	3,018	-	-
Total Other Expenditure	15,796	17,588	-	-

TOTAL RESOURCES EXPENDED

432,658	366,155	70,981	94,842
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PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

	2024	2023
	£	£
4 STAFF COSTS		
Wages and salaries	123,568	77,934
Social security costs	3,074	832
Employer's pension contribution (3 persons)	3,515	2,182
	130,157	80,948

The PCC had, in post for the full year, a Community and Youth Minister, Children and Families Worker, Head of Administration, Front Desk Administrator and two Cleaners.

The Finance Assistant was appointed on 6 February.

No employee earned £60,000 or more.

The average headcount of employed staff was 7 (2023:5)

5 INDEPENDENT EXAMINER'S REMUNERATION

The Independent Examination of the Annual Report and Financial Statements has been undertaken by Charlton Bake Their remuneration was £2,040, including VAT.

6 FIXED ASSETS FOR USE BY THE PCC

6a Tangible Fixed Assets:		Freehold land & buildings	Furniture & equipment	Total
		£	£	£
Actual / deemed cost	At 1 January 2024	1,881,943	172,017	2,053,960
	Additions	-	12,176	12,176
	Disposals	-	(6,500)	(6,500)
	At 31 December 2024	1,881,943	177,693	2,059,636
Depreciation	At 1 January 2024	319,723	158,806	478,529
	Charge for the year	35,840	6,977	42,817
	Eliminated on disposal	-	(6,500)	(6,500)
	At 31 December 2024	355,563	159,283	514,846
Net book value	At 31 December 2024	1,526,380	18,410	1,544,790
	At 31 December 2023	1,562,220	13,211	1,575,431

The freehold land and buildings comprise:

(i) The church hall, which was valued at £90,000 in 1997.

(ii) Trinity House, which was purchased for £500,000 in 2010, and refurbishment costs, fees, etc. (£353,568).

(iii) Trinity Centre, which was constructed in the 1980s and has been reconstructed (reconstruction cost £875,542). Trinity House and the Trinity Centre are now linked.

(iv) The hard landscaping of the Trinity Garden, which was constructed in 2017.

6b Investments:

The investments consist of the assets of the Court Shrine Trust and three Graveyard Trusts, which together comprise the Endowment Funds and which are invested in the Central Board of Finance Investment Fund.

At the end of 2024, these funds were valued at £286,698 (£280,282 at the end of 2023).

The original cost of these investments was £21,215.

7 DEBTORS

	2024	2023
	£	£
The following amounts were owed to the PCC at the end of December:		
Income tax recoverable	5,665	4,866
Church hall debtors	3,141	4,514
Prepayments and accrued income	5,096	1,802
Other debtors	1,549	3,187
	15,451	14,369

8 LIABILITIES : AMOUNTS FALLING DUE WITHIN ONE YEAR

Loans to assist the Trinity Project repayable within one year		
- From congregation (interest free)	-	10,000
- Mortgage on Trinity House (interest rate: base +1%)	-	37,778
- Loan from Bath & Wells Diocese (interest rate: base +0.55%)	-	15,000
Fees due to diocese	67	349
Special donations and mission allocation	673	1,854
Expense creditors & accruals	9,697	7,004
Income received in advance, including Gift Aid	8,118	13,802
	18,555	85,787

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

9 NET MOVEMENT IN FUNDS

	UNRESTRICTED FUNDS							RESTRICTED FUNDS								ENDOWMENT FUNDS			TOTAL FUNDS
Net Movements 2024	General Fund	Worship & Mission	Church Hall	Develop-ment	Children & Youth	Skate Festival	Total Unrestricted Funds	Court Shrine	Special Collections & Other Special Funds	Trinity Project	Uganda	Community & Youth Ministry	Music Equipment	Cultural Recovery Fund	Total Restricted Funds	Court Shrine	Graves	Total Endowment Funds	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Income																			
Donations and legacies	333,016	-	-	-	-	-	333,016	1,000	4,078	26,603	5,918	11,670	2,500	-	51,769	-	-	-	384,785
From charitable activities	8,702	-	-	-	-	435	9,137	-	2,790	-	-	305	-	-	3,095	-	-	-	12,232
Other trading activities	23,776	-	13,493	-	-	-	37,269	-	-	17,742	-	-	-	-	17,742	-	-	-	55,011
Income from investments	5,991	-	-	3,707	-	-	9,698	10,525	-	28	-	-	-	106	10,659	-	-	-	20,357
Other income	555	-	442	-	-	-	997	-	-	-	-	-	-	-	-	-	-	-	997
	372,040	-	13,935	3,707	-	435	390,117	11,525	6,868	44,373	5,918	11,975	2,500	106	83,265	-	-	-	473,382
Expenditure																			
On raising funds	-	-	-	-	-	-	-	-	-	2,306	-	-	-	-	2,306	-	-	-	2,306
On charitable activities	414,648	-	-	-	-	2,214	416,862	15,019	3,044	41,357	1,279	6,689	1,037	250	68,675	-	-	-	485,537
Other expenditure	3,336	-	12,460	-	-	-	15,796	-	-	-	-	-	-	-	-	-	-	-	15,796
	417,984	-	12,460	-	-	2,214	432,658	15,019	3,044	43,663	1,279	6,689	1,037	250	70,981	-	-	-	503,639
Surplus/(deficit) for year	(45,944)	-	1,475	3,707	-	(1,779)	(42,541)	(3,494)	3,824	710	4,639	5,286	1,463	(144)	12,284	-	-	-	(30,257)
Surplus on investment revaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,899	1,517	6,416	6,416
Transfers between funds	17,610	-	-	-	(9,500)	-	8,110	-	-	1,890	(10,000)	-	-	-	(8,110)	-	-	-	-
Balance at 1 January 2024	125,174	97,846	99,344	72,004	12,750	3,266	410,384	70,776	-	1,380,909	5,200	25,000	-	144	1,482,029	213,981	66,301	280,282	2,172,695
Balance at 31 December 2024	96,840	97,846	100,819	75,711	3,250	1,487	375,953	67,282	3,824	1,381,619	11,729	20,286	1,463	-	1,486,203	218,880	67,818	286,698	2,148,854
Represented by:																			
Fixed assets	17,891	-	90,000	-	-	-	107,891	-	-	1,436,899	-	-	-	-	1,436,899	-	-	-	1,544,790
Investment assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218,880	67,818	286,698	286,698
Debtors and prepayments	10,980	-	3,141	-	-	-	14,121	910	43	360	17	-	-	-	1,330	-	-	-	15,451
Cash equivalents	83,395	97,846	8,789	75,711	3,250	1,487	270,478	67,410	4,573	(55,452)	11,712	20,286	1,463	-	49,992	-	-	-	320,470
Creditors and accruals	(15,426)	-	(1,111)	-	-	-	(16,537)	(1,038)	(792)	(188)	-	-	-	-	(2,018)	-	-	-	(18,555)
	96,840	97,846	100,819	75,711	3,250	1,487	375,953	67,282	3,824	1,381,619	11,729	20,286	1,463	-	1,486,203	218,880	67,818	286,698	2,148,854

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all the church buildings and grounds, including the Trinity Centre, House and Garden.

Accumulated income from the Court Shrine endowment is held in the Court Shrine restricted fund until it is used.

The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

The Special Collection & Other Special funds consist of money raised and gifts received which are to be used to support specified charitable beneficiaries.

The Trinity Project fund includes all aspects of the Trinity Project: the Trinity Centre development, the purchase and refurbishment of Trinity House, the development of the Trinity Garden and tithe payments.

The Uganda fund consists of money raised and gifts received which are to be used to support development and other charitable projects in Uganda.

The Community & Youth Ministry fund was established with a £30,000 grant from the Diocese to help fund the Community & Youth Minister over three years.

Additional money has been added to the fund which is to be used to support the church's community outreach.

The Music Equipment fund has been established with gifts amounting to £2,500. This money is to be used to provide audio and music equipment.

Unrestricted Designated Funds

The Worship & Mission fund (previously the Jubilee fund) originally consisted of money received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017 and a further legacy received in 2021. The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall fund records the hall's income and expenditure.

The Development fund was set up in 2006 from legacies received, which were held to finance building and other larger projects.

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

The Children & Youth fund (previously the Sue Jutsum fund) results from a legacy left by the late Sue Jutsum in 2012. It has been enhanced by part of a legacy received in 2017.

The PCC has decided to utilise this fund towards the costs of specific activities within the church's youth and children's work.

The Skate Festival fund provides ongoing resources for the annual Skate Festival held each year in Nailsea.

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

9 NET MOVEMENT IN FUNDS - continued	UNRESTRICTED FUNDS							RESTRICTED FUNDS								ENDOWMENT FUNDS			TOTAL FUNDS
	General Fund	Worship & Mission	Church Hall	Development	Children & Youth	Skate Festival	Total Unrestricted Funds	Court Shrine	Special Collections & Other Special Funds	Trinity Project	Uganda	Community & Youth Ministry	S. Somerset Churches Fund	Cultural Recovery Fund	Total Restricted Funds	Court Shrine	Graves	Total Endowment Funds	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Net Movements 2023																			
Income																			
Donations and legacies	324,465	-	-	-	-	-	324,465	1,000	7,086	48,336	12,376	30,000	1,000	-	99,798	-	-	-	424,263
From charitable activities	8,535	-	-	-	-	-	8,535	-	4,527	-	-	-	-	-	4,527	-	-	-	13,062
Other trading activities	24,498	-	12,597	-	-	-	37,095	-	-	16,720	-	-	-	-	16,720	-	-	-	53,815
Income from investments	5,486	-	-	2,163	-	-	7,649	7,847	-	67	329	-	-	-	8,243	-	-	-	15,892
Other income	1,504	-	2,276	-	-	-	3,780	-	-	-	-	-	-	-	-	-	-	-	3,780
	364,488	-	14,873	2,163	-	-	381,524	8,847	11,613	65,123	12,705	30,000	1,000	-	129,288	-	-	-	510,812
Expenditure																			
On raising funds	58	-	-	-	-	-	58	-	-	3,009	-	-	-	-	3,009	-	-	-	3,067
On charitable activities	348,659	-	-	-	-	(150)	348,509	30	11,613	63,472	16,220	-	-	498	91,833	-	-	-	440,342
Other expenditure	3,018	-	14,570	-	-	-	17,588	-	-	-	-	-	-	-	-	-	-	-	17,588
	351,735	-	14,570	-	-	(150)	366,155	30	11,613	66,481	16,220	-	-	498	94,842	-	-	-	460,997
Surplus/(deficit) for year	12,753	-	303	2,163	-	150	15,369	8,817	-	(1,358)	(3,515)	30,000	1,000	(498)	34,446	-	-	-	49,815
Surplus on investment revaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,401	5,701	24,102	24,102
Transfers between funds	15,500	-	-	-	(9,500)	-	6,000	-	-	-	-	(5,000)	(1,000)	-	(6,000)	-	-	-	-
Balance at 1 January 2023	96,921	97,846	99,041	69,841	22,250	3,116	389,015	61,959	-	1,382,267	8,715	-	-	642	1,453,583	195,580	60,600	256,180	2,098,778
Balance at 31 December 2023	125,174	97,846	99,344	72,004	12,750	3,266	410,384	70,776	-	1,380,909	5,200	25,000	-	144	1,482,029	213,981	66,301	280,282	2,172,695
Represented by:																			
Fixed assets	9,225	-	90,000	-	-	-	99,225	-	-	1,475,956	-	-	-	250	1,476,206	-	-	-	1,575,431
Investment assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	213,981	66,301	280,282	280,282
Debtors and prepayments	9,411	-	4,514	-	-	-	13,925	-	-	431	13	-	-	-	444	-	-	-	14,369
Cash equivalents	126,369	97,846	5,090	72,004	12,750	3,266	317,325	70,776	2,203	(31,985)	5,187	25,000	-	(106)	71,075	-	-	-	388,400
Creditors and accruals	(19,831)	-	(260)	-	-	-	(20,091)	-	(2,203)	(63,493)	-	-	-	-	(65,696)	-	-	-	(85,787)
	125,174	97,846	99,344	72,004	12,750	3,266	410,384	70,776	-	1,380,909	5,200	25,000	-	144	1,482,029	213,981	66,301	280,282	2,172,695

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all the church buildings and grounds, including the Trinity Centre, House and Garden.

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Restricted Funds

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The Uganda fund consists of money raised and gifts received which are to be used to support development and other charitable projects in Uganda.

The Community & Youth Ministry fund was established with a £30,000 grant from the Diocese to help fund the Community & Youth Minister over three years.

The South Somerset Churches fund has been established to receive grant aid for church tower repairs.

Unrestricted Designated Funds

The Worship & Mission fund (previously the Jubilee fund) originally consisted of money received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017 and a further legacy received in 2021. The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall fund records the hall's income and expenditure.

The Development fund was set up in 2006 from legacies received, which were held to finance building and other larger projects.

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

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The PCC has decided to utilise this fund towards the costs of specific activities within the church's youth and children's work.

The Skate Festival fund provides ongoing resources for the annual Skate Festival held each year in Nailsea.

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

10 PCC MEMBERS' REMUNERATION

None of the members of the PCC received remuneration for services as employees or consultants during the year or expenses for services as members of the PCC (2023: none)

11 DONATIONS BY PCC MEMBERS

The aggregate value of donations to the various funds of the church made by members of the PCC without conditions was £56,621 (2023: £41,718).

12 RELATED PARTY TRANSACTIONS

PCC members and their family members were reimbursed for expenses and expenditure made on behalf of the PCC during the year:

	2024	2023
	£	£
Rector	1,174	1,259
Paul Mason (husband of PCC member Caroline) - reimbursement for audio visual equipment purchased	1,302	-
Chris Hughes - reimbursement for Skate Festival costs	513	-
Tim Jolly - reimbursement for repair and maintenance materials purchased	-	1,263
Other PCC and family members reimbursed less than £500 each:		
Total Amount Reimbursed	802	1,013
Number of PCC and family members	5	6

The following members of the PCC were related to an individual or connected with a charitable organisation to which the PCC allocated Mission Support funds during the year:

PCC member	Connection to Mission Support Recipient	2024	2023
		£	£
Mary Southwood	Chair of the Wellspring Trustees	8,671	2,339
Chris Barnes	Member of Steering Group, Gordano Christians Against Poverty Debt Centre	3,038	2,904
Sally Winsor	Trustee of Word for Life Trust	4,382	-

There were no other disclosable transactions in respect of PCC members, persons connected with them or other related parties.

13 CHURCH WORKERS PENSION FUND

Holy Trinity Nailsea PCC participates in the Pension Builder Scheme section of the Church Workers Pension Fund ("CWPF") for lay staff. CWPF is administered by the Church of England Pensions Board, which holds the CWPF assets separately from those of Holy Trinity Nailsea PCC and other participating employers.

CWPF has two sections:

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

Pension Builder Scheme

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

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

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2024

13 CHURCH WORKERS PENSION FUND - continued

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 Statement of Financial Activities in the year are the contributions payable (2024: £3,515, 2023: £2,182).

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 Classic section, the valuation revealed a surplus of £34.8m on the ongoing assumptions used. At the most recent annual review effective 1 January 2025, the Board chose to grant a discretionary bonus of 6.7% to both pensions not yet in payment and pensions in payment in respect of service prior to April 1997; and a bonus on pensions in payment in respect of post April 2006 service so that the pensions increase was 2.7% (where usually it would be calculated based on inflation up to 2.5%). This followed improvements in the funding position over 2024. There is no requirement for deficit payments at the current time.

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 next valuation is due as at 31 December 2025.

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

Accounts



Annual Report and Financial Statements of
the Parochial Church Council
for

HOLY TRINITY PARISH NAILSEA

for the year ended 31 December 2023

CHARITY REGISTRATION NUMBER 1135454

A REGISTERED CHARITY UNDER THE NAME OF
THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL
PARISH OF HOLY TRINITY, NAILSEA

www.htnailsea.org.uk

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**ANNUAL PAROCHIAL CHURCH MEETING
INCLUDING MEETING OF PARISHIONERS
7.30 pm Monday 22 April 2024**

AGENDA

Welcome – Worship

Meeting of Parishioners

- Election of a secretary for the meeting
- To receive and approve Minutes of 2023 meeting (see page 4)
- To elect 2 Churchwardens (under the Churchwardens Measure 2001(3))

Annual Parochial Church Meeting

**1 Approval of Minutes of the Annual Parochial Church Meeting held on 22 May 2023
(see page 4)**

2 Matters Arising

3 Appointments and Elections

- To appoint a Reader representative to the PCC for the coming year
- To elect: 2 members to the PCC for 1 year
- To elect: 2 members to the PCC for 2 years
- To elect: 3 members to the PCC for 3 years
- To appoint an Independent Examiner

Commissioning of above new members

4 Electoral Roll Report

Refreshment Break

5 To receive the Annual Report and Financial Statements

a PCC Annual Report of Church Activities

b PCC Report of Financial Affairs (including financial statements and presentation).

6 To receive Churchwardens' Report on Fabric, Goods and Ornaments

7 To receive Deanery Synod Report

8 Rector's Report

9 Open Forum

10 Close – Prayers

Note: Any person entitled to attend the APCM may ask any question about church matters or bring about a discussion on any matter of parochial or general church interest, by moving a general resolution, or by moving to give any particular recommendation to the PCC in relation to its duties. (It would be helpful if any such resolution could be emailed to the PCC Secretary, Rae Baines, (pccsecretary@htnailsea.org.uk) before the meeting.)

MINUTES OF THE ANNUAL PAROCHIAL CHURCH MEETING INCLUDING MEETING OF PARISHIONERS

7.30 pm Monday 22 May 2023

Welcome and Worship

Revd James Packman (Chair) welcomed everyone to the meeting. There were 65 attendees on the electoral roll, and five attendees not on the electoral roll including Revd James Packman and Revd Robin Hazlehurst. There were 30 apologies received including those from Revd Trevor Dean and Revd Kevan Royle.

James opened in prayer and there was a time of worship before he described how the Ascension of Jesus into heaven is such a blessing for Christians.

Meeting of Parishioners

James advised that only residents of the parish or members on the church electoral roll were permitted to vote.

1. Election of a secretary for the meeting

James proposed Rae Baines as Secretary to take the minutes. Approved by all those present.

2. To receive and approve the minutes of the Meeting of Parishioners to elect to Churchwarden (under the Churchwardens Measure 2001(3)) held on 23 May 2022.

The minutes of the 2022 Meeting of Parishioners were proposed as an accurate record of the meeting from the Chair and unanimously accepted and approved.

3. To elect two Churchwardens (under the Churchwardens Measure 2001(3))

James thanked Jutta and Vernon for the wonderful support they had given him during the last year, mentioning how they had brought very different gifts and skills to the role. They were both willing to stand again as Churchwardens for another year.

Jutta Hank (nominated by Sparky Ward and seconded by Mary Southwood) and Vernon Parfitt (nominated by Jutta Hank and seconded by Ron Taylor) were both unanimously re-elected as Churchwardens. James led a prayer for Vernon and Jutta, asking God to give them wisdom, devotion to His ways and energy to support ministry in the parish.

Annual Parochial Church Meeting

Revd James Packman (Chair) opened the Annual Parochial Church Meeting and reminded those present that only members on the electoral roll could vote for any motion or take part in any elections during the APCM.

1. Approval of Minutes of the Annual Parochial Church Meeting

There was a spelling correction to Wabara Church's name in Item 3. James then proposed the approval of the minutes of the 2022 meeting held on 23 May 2022 as an accurate record, with all in favour.

2. Matters Arising

There were no matters arising.

3. Appointments and Elections

- **To appoint a Reader representative to the PCC for the coming year**

The two readers had conferred and had agreed that Caroline Mason should continue as Reader representative. She was duly appointed.

James thanked readers Caroline and Ruth Jolly, and the Revds Trevor Dean, Kevan Royle and Robin Hazlehurst for their continued, valuable service.

- **PCC Elections**

James thanked everyone who had served on the PCC. He reported that there had been important issues this last year and members had contributed many, different skills. Those stepping down had all been nominated for re-election, where possible. James thanked Rod Neal in particular. His time on the PCC has spanned decades and he has served in multiple areas of church life. Rod was presented with a gift in appreciation of all he had done for Holy Trinity and declared it had been a joy! Mary Southwood had to stand down after serving on the PCC for six years, but it was hoped to co-opt her back on to the PCC as she is our Parish Safeguarding Officer, a difficult role which she performs excellently.

- **To elect members to the PCC for 1, 2 and 3 years**

Ron Taylor was willing to stand for the PCC for another year, and Peter Marriner, for three years. This means Holy Trinity Church still has 1 vacancy for one year, 1 vacancy for two years and 2 vacancies for three years.

Ron Taylor (nominated by Rob Norman and seconded by Jutta Hank) and Peter Marriner (nominated by Rosemary Parker and seconded by Kath Markland) were both unanimously elected as PCC members by everyone present.

- **To elect 4 members of Deanery Synod for three years**

James explained the Deanery Synod is the governing body for churches in a local area and meets about three times a year. All four Deanery Synod members had come to the end of their three-year term, and all wished to stand for re-election. Everyone was in favour of electing Tim Jolly (proposed by Rob Norman, seconded by Caroline Mason), Caroline Mason (proposed by Rob Norman, seconded by Christine Neal), Chris Hughes (proposed by Jutta Hank, seconded by James R. Neal), and Rob Norman (proposed by Stewart Wright and seconded by Kath Markland) so they were duly appointed to the Deanery Synod. Chris Hughes is currently Treasurer of Deanery Synod and Rob Norman is the Lay Dean and Acting Deanery Secretary.

- **To appoint an Independent Examiner**

Treasurer Ron Taylor proposed, and Ali Pemble seconded, that Elliot Bunker continue as our Independent Examiner next year. All were in favour.

- **Commissioning of above new members**

James prayed for wisdom and dedicated to God all those offering themselves in service on the PCC and every other part of Holy Trinity church life. He thanked everyone, encouraging them to walk closely with God.

4. Electoral Roll Report

Ruth Jolly, Electoral Roll Officer, reported that there were 235 people on the Electoral Roll at the time of the APCM, two more than last year. Ten new members have joined since last year's APCM, two members have died and six have moved away or now worship elsewhere. The average age of the electoral roll membership is 70 and 164 members are aged 65 or over. Ruth produced a useful breakdown of ages as follows:

90s	2%	40s	5%
80s	19%	30s	0%
70s	38%	20s	1%
60s	22%	No age	3%
50s	10%		

She mentioned that it was well-known that the congregational age was top-heavy. However, not everyone is on the electoral roll and overall, the numbers are increasing. James thanked Ruth for all her work with the Electoral Roll.

There was a refreshment break.

5. To receive the Annual Report and Financial Statements

a. PCC Annual Report of Church Activities

James thanked all those who contributed to the Annual Report, describing it as a great read with much to be encouraged by. He also thanked Charlotte Berry, Penny Smith, Julie Kerkin, Sarah Haigh and everyone else who had volunteered in so many ways with willingness and kindness. He suggested that the written word could not wholly convey the impact on people's lives.

There were no questions about the Annual Report.

b. Report of Financial Affairs (including financial statements and presentation)

Ron Taylor advised the meeting that the Financial Accounts for 2022 had been agreed by the Independent External Examiner and presented a summary of the PCC's financial position. The total value of the Church Funds had reduced by 2% to £2.1m largely due to the annual revaluation of the Endowment Funds.

The Trinity Project is expected to be fully funded by the end of 2027 with the Diocese's and church members' loans to be repaid in 2024. The Mission Support Team is considering recommendations regarding the allocation of the remaining £77k for Tithe spending.

Ron explained how dependent Holy Trinity is on the incredibly generous, regular giving of the membership with 81% of income coming from this source. Giving had increased by 4% (£21k) in 2022 and this had, in part, been responsible for the deficit reducing from the budget of £54k to the actual figure of £4k. Other income had also increased as room hire and other activities including the Trinity Café picked up quickly after Covid.

The budgeted deficit for 2023 is manageable at £5k. However, this has only been achieved by capping the Parish Share at £120k and with the Youth Worker post being held vacant for six months. Unbudgeted office staff vacancies will produce additional savings which will increase reserves. It was emphasised that, although reserves are strong at present, care must be taken if large deficits are anticipated for future years.

Lizzie MacGowan asked about plans for replacing the youth worker. This was addressed later in the meeting.

Phil Williams and John Walters asked about the decision to cap the Parish Share. Ron replied that it was open to individual parishes not to pay the full amount. Caroline Mason, speaking in her Lay Diocesan role, reported that at the end of 2022 the Diocese had £2.2 million deficit. Of the 487 parishes, the average parish share payment was 86.5% of the requested amount – prior to the pandemic the collection rate was > 98%. By the end of December 2022, 171 parishes were behind in their payments and 24 parishes had paid nothing.

James thanked Ron and the wider team of finance volunteers for their hard work. Keith Norwood has been the Gift Aid Secretary for 12 years and a huge blessing to the church, and was presented with a thank you gift. Finally, James thanked all those who had given financial support to Holy Trinity.

6. To receive Churchwardens' Report on Fabric, Goods and Ornaments

Jutta Hank advised, that as detailed in the APCM Report, everything had been accounted for and was in good order. James thanked both Vernon and Jutta. He also expressed his gratitude to Tim Jolly and the Fabric Team who make sure that all the buildings are well looked after. There were no questions and the Churchwardens' Report was received.

7. To receive the Deanery Synod Report

The Deanery Synod Report as published in the Annual Report was received.

James thanked all the Deanery Representatives on the PCC, highlighting Rob Norman's role as Lay Dean and his compilation of the Deanery Synod report.

8. Rector's Report

James described 2022 as a Year of Impact and thanked everyone for their contribution to the work of Holy Trinity, explaining how those who regularly worship, or who faithfully give financially, or who faithfully pray for the church, or serve on rotas are all a blessing to others. He went on to name individually all the church teams that have had an impact on so many people's lives, reminding those present that although it is not always possible to see the impact of service, Jesus notices it all.

James also thanked his wife Sarah for her wonderful support this year.

James then described how he presently views Holy Trinity Church, presenting a jigsaw diagram of 4 interlocking, cyclical pieces as a visual aid:

- Being present for the Community
- Growing as Christians
- Gathering for Worship
- Exploring Faith

There is intentionality to the four components, but the diagram shows up the following gaps in ongoing church work: most community engagement is on-site; there have been fewer opportunities for people to explore faith; there is currently no youth worker.

The PCC has very recently approved the appointment of a new Associate Minister role to help move forward with three of the areas above: Community Engagement, Exploring Faith and Youth Ministry.

In the meantime, there have been and will be other changes to existing staff. In the last year farewells have been said to three staff members. Although there is no longer a dedicated full-time youth worker, the church leaders recognise that it is crucial to invest in young people. Siân Steel and Julia Maxted left the office in a strong position and dedicated volunteers have helped bridge the gap until a new Head of Administration is appointed. A special thanks go to Rob Norman, Chris Barnes and Jutta Hank who have volunteered much time to ensure our office continues to function well.

James concluded by asking all church members to join him in praying for the right two appointments to develop Holy Trinity's ministry, but reminded everyone of St. Paul's picture of the church as the body of Christ – one or two extra limbs do not make a body – everyone still needs to work together and allow God to work by His Spirit.

9. Open Forum

Lizzie McGowan's earlier question was answered in the Rector's report above.

Judy Norwood asked about the progress of the Eco Church Group. James replied that the group had stalled despite much enthusiasm, as the committee members were already very busy with other commitments, and the group had not proved sustainable.

If anyone else felt able to lead the group, please would they step forward!

Phil Williams thanked church members for their support during the 30 years he has led Christian Surfers. Sadly, it will not be possible to run the Skate Fest this year but he is hoping it will happen in 2024. Again, more people need to be involved.

Finally, Vernon Parfitt thanked James and Sarah for their huge contribution to Holy Trinity this year, and for their energy and enthusiasm for God's work. They were both presented with gifts from the church.

10. Close – James closed the APCM with a prayer, committing the church and its members into God's hands for building His Kingdom here in Nailsea.

PCC ANNUAL REPORT OF CHURCH ACTIVITIES 2023 (PART 1)

The Charities Act 2011

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Trinity Church is situated in Nailsea. It is part of the Diocese of Bath and Wells within the Church of England.

Address:	The Church Office, 2 Church Lane, Nailsea, Bristol, BS48 4NG
Email address:	welcome@htnailsea.org.uk
Website address:	www.htnailsea.org.uk
Telephone number:	01275 853227

Clergy

Rector

Revd James Packman
Holy Trinity Rectory
10 Ilminster Close
Nailsea
BS48 4YU
01275 540223
james.packman@htnailsea.org.uk

Associate Minister

Revd Trevor Dean
3 Ilminster Close
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BS48 4YU
01275 851218
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Banks

Lloyds Bank plc
16 The Triangle
Clevedon
North Somerset
BS21 6NB

CAF Bank Ltd
25 Kings Hill Avenue
Kings Hill
West Malling
ME19 4JQ

Independent Examiner

Nick Michael
Elliott Bunker Ltd
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Parochial Church Council 2023/24

CLERGY

Rector: James Packman

Associate Minister: Trevor Dean

CHURCHWARDENS (elected each year at APCM for 1 year)

Jutta Hank Vernon Parfitt

DEANERY SYNOD (To 2026)

Chris Hughes Tim Jolly Caroline Mason# Rob Norman#

READER REP (appointed annually at APCM for one year)

Caroline Mason

ELECTED MEMBERS

(To Year 2024) Chris Barnes* Ron Taylor**

(To Year 2025) Graham Adkins* (Adam Griffin resigned 04.09.2023)

(To Year 2026) Peter Marriner (resigned 21.06.2023) Paul Gibson (elected 20.11.2023)

*1st term ** 2nd term # also Diocesan Synod

(PCC members can only serve for 2 consecutive terms before having 1 year away from PCC)

CO-OPTED MEMBERS (one year only)

Mary Southwood (co-opted May 2023)

STAFF IN ATTENDANCE

Peter Marriner – Head of Administration

Adam Griffin – Community and Youth Minister

OTHERS IN ATTENDANCE

Rachel Baines – PCC Secretary

STRUCTURE, GOVERNANCE AND MANAGEMENT

The Parochial Church Council is a corporate body established by the Church of England. The PCC operates under the Parochial Church Council Powers Measure of 1956. In accordance with the Charities Act of 2006, the PCC has registered with the Charity Commission as an independent charity under the legal name of the Parochial Church Council of the Ecclesiastical Parish of Holy Trinity Nailsea (working name Holy Trinity Church), Registration Number 1135454.

It is the primary duty of the Parochial Church Council to co-operate with the incumbent in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

Appointment of PCC members

Members of the PCC are either ex-officio, elected or appointed by the Annual Parochial Church Meeting, or co-opted by the PCC in accordance with the Church Representation Rules (2022).

Day to Day Management

The Rector, Churchwardens and PCC manage the ministry and mission of the parish through a range of sub-committees, leaders' teams, staff and individuals, appointed by the PCC as appropriate.

Recruitment, Induction and Training of PCC Members

Prior to the Annual Parochial Church Meeting the congregations are informed of the forthcoming annual elections to PCC and triennial elections to Deanery Synod. People are encouraged to stand for election and/or nominate others. The congregations are informed of resulting appointments and the new members are prayed for publicly. Ongoing training is offered for all members of the PCC, particularly in areas of special interest such as finance and safeguarding. The PCC benefits from training offered through the Diocese of Bath and Wells.

PCC Responsibilities

The PCC has ultimate responsibility for a wide range of matters affecting the parish, including finance risk management, approval of individuals for authorised ministry and such matters as compliance with Health and Safety, GDPR, Disability Discrimination Legislation and Safeguarding.

PCC Sub-Committees

The PCC has six sub-committees to assist in its work, whose areas of responsibility are as follows:

Fabric Team – church, churchyard, organ, audio/visual, tower (including the clock), church hall, Trinity House/Centre, Lower Graveyard, repairs and maintenance

Evangelism and Community – this group meets termly to review, encourage and pray for all aspects of the church's outreach and community involvement. The group also supports and prays for the Youth and Community Minister.

Mission Support – this group makes recommendations for the use of mission support budget and encourage regular prayer support for mission partners.

Finance – finance policies and budget monitoring

Personnel – staff employment policies, recruitment and staff welfare

Church Hall – responsible to the PCC for managing the church hall

The ministry of the church is divided into four sections – Community Activities (e.g. Trinity Cafe, Morning Break, Pop-In); Opportunities for Exploring Faith (e.g. Alpha); Gathering for Worship (e.g.

services); Growing as Christians (e.g. small groups). These areas are overseen by the Rector, the Community and Youth Minister, and the Children and Families Worker, supported by many teams. Reports are made to the PCC regularly from these members of staff.

MAJOR RISKS AND UNCERTAINTIES

No.	Potential Risk	Mitigation
1.	Harm comes to those in our care due to lack of appropriate and compliant child and vulnerable adult safeguarding procedures	Safeguarding at Holy Trinity is overseen by a Church Safeguarding Officer (PCC member) whose details are prominently displayed in the church entrance and on the website. A Safeguarding Policy is in place and is regularly reviewed and updated. The church works closely with the Diocese of Bath and Wells to ensure it follows best practice. All eligible volunteers who work with children and vulnerable adults are subject to DBS checks (renewed every three years) before they are able to serve. Training of leaders and volunteers is refreshed every three years. We follow a Safer Recruitment policy for all staff and volunteers.
3.	Harm comes to visitors, tenants or staff due to a lack of appropriate and compliant Health and Safety procedures	The church has robust Health and Safety procedures, training and monitoring, covering all its activities. Risk assessments are undertaken on all activities beyond the regular ones, and there are fully documented procedures and checks around food hygiene matters regulating the Trinity Café and main kitchen. Both regular and one-off bookers of the church facilities are made aware of, and required to comply with, all standards of safety. Statutory safety inspections are carried out in the two flats let to tenants including fire alarm testing and gas and electrical safety tests.
3.	Damage to the fabric of the church buildings and/or harm to church members or members of the public resulting from hazards connected with the church building	The church is a fifteenth-century church which is maintained to a high standard and is subject to constant monitoring by experienced volunteers to identify and rectify any potential dangers to others. It is subject to a full quinquennial inspection by competent persons, and any schedule of required work arising is carried out in accordance with the degree of urgency and the agreed timetable. All buildings are fully insured with Ecclesiastical Insurance Ltd and there is a system of smoke and fire alarms throughout all buildings. A roof alarm system, monitored 24/7, provides protection against roof vandalism and lead theft. An experienced team of volunteers makes up the Fabric Sub-Committee whose responsibility is to monitor and maintain all premises to the required standards.
4.	A shortfall of income and/or inadequate cashflow results in an inability to meet salary or creditor payments and to fulfil the planned mission activities of the church	The majority of giving by church members is made electronically, which gives a high level of certainty of cashflow. All Gift Aid is claimed and recovered from His Majesty's Revenue and Customs (HMRC) each month. Working capital reserves meet the required eight weeks in hand, and this is checked and reported to the PCC each quarter. Strong budgetary and financial controls are in place; the proposed budget is shared with congregations

		as part of a Stewardship Programme each November and the Treasurer reports to the PCC each quarter on the state of the General Fund and other significant funds.
5.	Information or communications technology is compromised, or critical data is lost through cyber-attack or systems failure	The church employs a reputable IT company to provide support and backup for its IT systems. This includes adequate security software against cyber-attack, and all systems are backed up offsite.
6.	Loss of confidentiality of personal data, and where data subjects might be deprived of their rights and freedoms, or prevented from exercising control over their personal data	We have a robust Data Protection Policy in place. During 2018 we made changes to ensure compliance with the General Data Protection Regulations (May 2018). This included a data audit and training for staff and volunteers. Membership Information is held on ChurchSuite, the database software used by Holy Trinity Church which is designed to help us meet the GDPR requirements. Hosted in secure UK data centres, ChurchSuite is backed up daily and protected by 24/7 physical security access control, fire suppression and redundant power failure systems.
7.	Adverse impact to church family relationships and reputational damage due to the behaviour of senior leadership, staff members or volunteers, or the improper use of social media	The biblical values relating to personal conduct are clearly understood by leaders and staff. Oversight structures are in place for staff, and regular one-to-one reviews take place. Volunteer agreements will be re-invigorated and deployed more widely across our volunteers – these will lay out clear expectations. A communications policy is in place giving guidance on the proper use of social media for appropriate staff members and volunteers.
8.	Inability to deliver the desired mission of the church due to insufficient volunteers carrying out key leadership responsibilities, as a result of an increasing age profile of church members	To lower the average age of church members, we are committed to reaching out to our local community. We have a pathway of annual events and courses to help those who are interested to engage with the Christian faith. We have appointed a Community and Youth Minister to help us reach out more effectively to everybody in the community and to care for young people.

OBJECTIVES, ACTIVITIES AND ACHIEVEMENTS

The primary object of the PCC is the promotion of the Gospel of our Lord Jesus Christ according to the doctrines and practices of the Church of England. The PCC (Powers) Measure 1956 states the PCC 'is to co-operate with the minister in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical'. The PCC has complied with its duty under section 5 of the Safeguarding and Clergy Discipline Measure 2016 (duty to have due regard to House of Bishops' guidance on safeguarding children and vulnerable adults).

Public Benefit: When planning and reporting on our activities for the year, the PCC has had regard to the Charity Commission's guidance on public benefit, and, in particular, the specific guidance on charities for the advancement of religion. We seek to enable ordinary people to live out their faith as part of our parish community.

PRINCIPAL ACHIEVEMENT REPORTS

These reports have been prepared to reflect the sub-committee system of the PCC. Each sub-committee has prepared a report which encompasses the activities for which it is responsible. There are also reports from the Rector, Community and Youth Minister, Children and Families Worker, Small Groups Co-ordinator, and the Safeguarding Officer. Various other leaders have been consulted by the sub-committee convenor and the reports highlight achievements in 2023 and some of the goals for 2024.

RECTOR'S REPORT

Another year goes by, and as we look back we see it's another year of God's blessing. Praise the Lord for His faithfulness!

In our Sunday worship we began the year with some talks on the book of Deuteronomy followed by a Lent series re-visiting our themes of Authentic Church: Rooted in God; Real with each other; and Reaching the lost. Easter was a time of great celebration with a very positive Churches Together In Nailsea and District (CTINAD) service of both worship and witness in the town centre on Good Friday. We then spent a few weeks in Jesus' 'Sermon on the Mount' before looking at some themes (such as Praying for our new King and Caring for Creation). After that, we spent some time studying Paul's letter to the Ephesian Christians, as well as a couple of talks exploring the issue of coping with adversity. In the autumn we offered a different talk at the evening service than the sermon preached at the two morning services. The mornings studied the early chapters of Acts, with the evenings studying the early chapters of the prophet Isaiah. The year ended with some talks on the theme of 'God came down', and it was lovely to see so many people join us from our local community for our Christmas celebrations.

During the year we held two Church Together gatherings, where members from all three Sunday congregations came together to worship, followed by a bring-and-share lunch. In October it was great to build on our hugely successful first Trinity Festival weekend with another one led by Very Revd Bob Key on the subject of Revelation. The Trinity Festival is now definitely an annual event to look forward to.

The faithful midweek congregation gathered at 11.00 on Thursdays, with communion on the first Thursday of the month. In 2023 we looked at Luke's gospel, 1 Corinthians chapter 15 (after Easter), the book of Acts, and 1 Peter. There were special services to mark Easter, Harvest and Christmas, that were specifically opened up to members of Pop In, who joined in enthusiastically.

I'm so grateful to all those who serve in church life and help us fulfil our God-given purposes, whether that's as part of our worship services, or some of the very many other parts of our church life. There are so many people willing to serve, bringing their different skills and gifts as an offering to God. Thank you so much - from those who have a high-profile role, to those who feel they can only pray - I am grateful for everyone who contributes to building up this special community. I will mention just a few specific people - like Rob Norman, Jutta Hank, Chris Barnes and Ron Taylor, who offered their services to staff the office when we had a number of office posts vacant, and Peter Marriner, who was appointed Head of Administration in the summer. He very quickly adapted to the new role and is a great asset to our excellent staff team. Adam Griffin joined in September in the brand-new role of Community and Youth Minister, and it didn't take long for his energy and enthusiasm to help these ministries move forward.

I am also grateful to the Ministry Leadership Team (MLT) for their help developing our ministry in 2023. Members were Trevor Dean, Caroline Mason, Charlotte Berry, and Adam Griffin (after his appointment). Caroline stepped down in November 2023, and the MLT evolved early in 2024 to become the Staff Ministry Team. The Preachers and Leaders of Services (PALS) meet every other month, and there is also a specific meeting for those who preach, once every other month. Huge

thanks go to these people for their dedication in helping us when we worship together. Finally, let me mention and thank our wonderful pastoral team, led by Chris Neal, who pray and care for any in our fellowship who have a time of need.

I look forward to 2024 and seeing how God will carry us forward. I'm particularly excited to see how our five core purposes might be developed to help us honour God – our worship of almighty God, our discipleship as we live out our faith, our fellowship as we support one another, our serving of one another, and our outreach as we share the good news of Jesus. Please join me in praying that 2024 will be a significant year for us at Holy Trinity, and through us, for many in our local community.

James Packman
Rector

SMALL GROUPS

Throughout 2023 there were 12 small groups in operation, serving over 100 members of our church family. They're all different. Many meet on Wednesday or Thursday evenings; some meet weekly and some fortnightly; some have a similar group age and others are very diverse. They study different parts of the Bible, except for Lent, when in 2023 we all joined together in studying parts of Colossians on the theme of Authentic Church. Small groups are all a wonderful way to support one another on a personal level, both spiritually and practically, and we are hugely grateful for the time, expertise and love of all those who lead these groups.

For six years, Caroline Mason has coordinated and cared for these groups and their leaders, and for a long time John and Judy Watson have provided pastoral support and help with searching out good study resources. They stepped down from these roles towards the end of 2023, and we are incredibly thankful to all three of them for their hard work and commitment shown towards small group ministry.

James is now overseeing the small groups. If anyone would be interested in joining a small group, they should contact him for more information.

TRINITY LIBRARY

Tucked away in the Quiet Room in Trinity House is the church's own library, free and open to all church members. There is a wide range of Christian literature both general and for specific topics such as prayer, pastoral subjects and the Bible, and a growing collection of material to support study groups and bible study; there are also fiction and biography sections. There have been over 500 loans since the library first opened. The regular displays in the Trinity Centre can only give a taste of this valuable resource, so do pop along to the Quiet Room and browse the shelves.

James Packman

COMMUNITY AND YOUTH MINISTER'S REPORT

I started in the role as Community and Youth Minister on 10 September 2023 with a remit to build the community outreach of the church and develop what is available for the youth in our parish.

COMMUNITY

In order to investigate what was already on offer in our community and to discover where the gaps were, I spoke with local stakeholders including the town council, local wellbeing providers and local social prescribers. This enabled me to develop groups and courses that would serve the community, bring people into church, and offer them the living option of a life of hope in Christ. In addition, the groups below come under my care:

Holy Trinity Church History Day and Tower Tours

Well done Lynda Dicks for a wonderful day in October! Around 100 people (for many, their first time to have entered the church) came away enlightened about the history of Holy Trinity Church. Lynda delivered her lecture in an engaging and fascinating way; it included a great mix of facts and comical anecdotes. Chris Hughes did an amazing job on the tower tours showing people the bell ringing room, clock room and fantastic panoramic views of Nailsea from the tower roof. A great way to get new people into church. Thank you, both!

Pop-In

Lynda Dicks continues, with her team, to invite, welcome, delight, entertain and feed a great number of our more senior population at Pop-In. Thanks again, Lynda.

Trinity Café

The café continues to be frequented by a very good number of Nailsea residents and the warm welcome, smiles, great food and drinks, and fantastic prices still massively led the way against the plethora of café competition across the town. In 2023 the café was open three days a week, but plans are being considered to extend it to a fourth day. This unbelievably valuable community resource could not happen without the dedication and support of its volunteers to whom a huge vote of thanks is owed, particularly to Stewart, Angela, Rosemary and Theresa.

Sole Survivor

Ann Rossiter and Marjorie Currie continue to perform an outstanding, overwhelmingly loving service to members of the community who are bereaved and in need of guidance, care and support. Thank you, both.

BGC@HT (Board Games Café at Holy Trinity)

After linking up with local social prescribers, it was clear that one thing lacking in the Nailsea community was provision for young adults aged 18 to about 40, to meet and socialise in a safe, calm environment. As a result, we have started planning a co-operative and building board games club that will meet on a Tuesday evening in the Trinity Café in 2024. A very special thanks to Paul Morgan for his expertise in all matters 'board gaming', Martyn and Liz Dury for their promise of hospitality and to all three for their love and serving hearts.

Living Life to the Full

Living Life to the Full is an award-winning Cognitive Behavioural Therapy (CBT) course for those struggling with low mood, anxiety, depression, or other challenges. It is quite unique since it provides some Christian signposting along the way. Holy Trinity Church bought the licence to this course in

2023 and the first course will be rolled out in January 2024, delivered by two psychotherapists from Wellspring Counselling (thank you, Wendy and Claire).

Christians Against Poverty (CAP)

Thank you, Stewart Wright, Chris Barnes and Tim Moulding for all that you have done with regard to CAP. Tim has recently stepped down from the team. The CAP money coaching service is invaluable in empowering households in our community to manage their finances better and we look forward to future courses taking place in 2024.

YOUTH

To start to develop what is available for the local youth, we introduced an Alpha Youth course and have increased the frequency of Rock Solid. I have also been working closely with Nailsea school, particularly Neil Wylie, to further develop our links.

Encounter – A Christian Youth Event for Nailsea and beyond

Our first Encounter service at Holy Trinity in October 2023 attracted 32 young people. Youth from across Nailsea and nearby locations now attend this Encounter service once every three months in the SIX30 service slot. It is specifically designed for them (although most regular SIX30 congregation members attend and feedback from them is very encouraging). The youth started the evening with a 'get together' with music and snacks and then enjoyed the service with a youth worship band and guest speaker. After the service, they attended a social, comprising of music, pizza and drinks. An enormous thanks goes to Lydia Packman for all the time, effort and dedication put into the planning and delivery of these services.

Sunday Youth

Sunday Youth is the group of 11-18 year olds who meet on a Sunday during the 10.45 service. There is a good-sized group, usually ranging from 5-8 young people who meet for study followed by snacks. Ben Hooper prepares and delivers the material. A huge thanks to Ben for the passion, commitment, and care in all he does for the young people.

Youth Alpha

A Youth Alpha course ran at Holy Trinity Church from 1 November 2023, and will continue till 24 January 2024. Although we had seven young people sign up for the course, there were eventually five regular attendees. Three of those in attendance currently attend Holy Trinity Sunday Youth, one attends Nailsea Baptist Church, and one is a non-churchgoer. Heulwen Evans (Nailsea Baptist Church) and Ben Hooper supported as leaders. A huge thanks to both for their wonderful support.

Rock Solid

Rock Solid, our outreach youth group on Thursdays, moved this year from once a month to twice monthly (the first and third Thursday of each month). Numbers range from 7-11. Mark Rowley (Trendlewood Church) supports as a leader of this group, and I am tremendously grateful for his ongoing care, support and enthusiasm in this venture.

Adam Griffin

Community and Youth Minister

CHILDREN AND FAMILIES

Overview

I am going to start with a HUGE thank you! I couldn't do the role that God has called me to without ALL of the amazing people He has given a heart of service to, for the children and families around me; every helper, teacher, listener, coffee maker, pray-er, cake maker, person who folds a table or moves some chairs, and all of the other roles that go unseen in this ministry. I love doing this job and there are some very special people in this church who I get to serve alongside. We wouldn't be able to do the things I am going to write about in this report without the support and service of some people in this church who serve God and serve all the children and families who come along to any group here at Holy Trinity.

CORE MINISTRIES

Sundays

We have two groups on a Sunday: Sunday Kids (under 7s) and Sunday Juniors (under 11s). Each week we look at the Bible in an age-appropriate way, pray together, do some crafts and activities, and play. We have a good core group of children who come along each week, spreading across both the Kids and Junior groups. On average we get around 3-4 children in each group on a Sunday morning which is great as they can be together, learn and have fun doing lots of different activities.

Services

The 10:45 gathering on a Sunday has an intentional set of songs at the beginning which children can feel they can sing, not always necessarily an action song, but an easy song to pick up, which is repetitive. We also have our monthly Worship for Everyone service which seeks to help children engage with worship for themselves and feel part of the wider church family.

Morning Break

Morning Break is our parent, baby and toddler group which runs on a Tuesday morning during term time. 2023 has seen the numbers increase again. We have had many new families arrive, and new babies who have been absolute joy to see, and we are very thankful to God for keeping the families safe and well. This year we've also introduced toast as the only food offered between 9am-10am so that if the children haven't had breakfast, or the mums for that matter, they can have some breakfast rather than snacking on biscuits and crisps, our previous options. The Children's Garden has been revamped in negotiation with the garden team, and we were able to use it for play during the summer months. We average around 15-20 families each week and get a fair mixture of babies and toddlers but also mums and nanas who are looking after their children. We also have a separate space in the coffee lounge which is used to encourage the older children to play with more age-appropriate toys, do different craft activities and of course enjoy playdough.

The Thursday Club

The Thursday club is an after-school club for the whole family. We have a very regular attendance of a great group of families. There is time for playing games, thinking about a theme from the Bible and then doing some crafts and activities. 2023 saw the numbers increase again and we are thankful to God for His provision because two years ago we were struggling with numbers. We have between 17 and 19 children each week, with an average attendance of 28 (and their parents!) The families engage really well with what we have to offer, and some parents even enjoy doing the colouring crafts too.

Holy Trinity Family Days

The first Holy Trinity Family Day happened in the summer of 2022, and we had another very fun year of Holy Trinity Family Days in 2023. We started with an Easter themed one, with three more in the summer themed on Pirates, The Wild West and The Seaside and a Christmas Family Day to finish the year. The average attendance of children was 50 with their parents coming along too. There is a

core of families who have been to every single one and there have been some families who have attended other Church events as a result of this too, especially over Christmas which was amazing to see.

OUTREACH TO THE COMMUNITY

School

I have the amazing privilege of seeing both Hannah More and Grove pupils in a regular assembly, which is really great. Also over the Christmas season we had Hannah More and Years 3 and 4 visit for a Christmas assembly which went down very well. Year 6 came over for a Christingle workshop and we're working on what to do for year 5 next year! It's great to have a good relationship with the local school.

Pre-School

At Christmas we also had both Church Lane and Grove Pre-schools visit for a Christmas story which was so lovely. They engaged with the story and with holding the props, and enjoyed meeting the baby Jesus in the manger.

Trendlewood Festival

I was also involved with the Trendlewood Festival in the Children's Area and even though it was slightly wet we had a lot of fun!

Every week is different, and we have great opportunities to love and serve families. Someone described my ministry as adorable chaos and I think that is a beautiful description and keeps me loving this role and smiling every day, knowing I get to have loads of fun and serve God through it all.

Charlotte Berry
Children and Families Worker

EVANGELISM AND COMMUNITY

The Evangelism and Community (E&C) Group sub-committee which includes the New Housing Team meets three or four times a year.

The new housing visiting has been a regular focus for the group. To date well over a hundred homes of new residents have been visited with a welcome goody bag. In addition to house visits, we have been able to support Christmas carol singing on Parish Brook (at the invitation of Barratts to a residents' Christmas gathering), and on Netherton Grange. On the latter estate we have been invited to help with a play area launch event at Easter 2024.

The group reviewed and offered support and prayer for the work of the Trinity Café. The group also reviewed events around the King's Coronation, Easter and Christmas. Some outward facing church events such as 'Light a Candle' and Christmas events, particularly The Christmas Experience and Beer and Carols, attracted good numbers of non church-member attendees.

The group had discussion about and input into the job description for the Community and Youth Minister and were delighted to be joined by Adam after he came into post at our meeting in October 23. Many of the regular ministries reviewed by this group are discussed in Adam's report and so will not be repeated here. It has been good to see a Youth Alpha commenced and the prospects of Adult Alpha in 2024.

The E&C group continues to review the outreach activities of CTINAD (Christians Together in Nailsea And District) and looked for opportunities to support this work and also the work of CAP (Christians Against Poverty).

The group has continued to seek to increase prayer for outreach and community activities, particularly at the monthly Prayer and Praise, and has prayed for these initiatives as a group and as individuals. We now also seek to support and pray for Adam in his new role.

Very many thanks to all in the group for their time and input.

Trevor Dean

MISSION SUPPORT

The Mission Support Committee is responsible for advising the PCC on how Holy Trinity's mission budget should be spent and for encouraging an interest in mission work amongst the congregation. Holy Trinity supports and contributes financially to the work of 12 key mission partners, engaged in various aspects of Christian mission in different parts of the world. The 12 key mission partners and the church members representing them are as follows:

Mission Partners

Christian Aid
Eli and Jenny Ayo (Zuia Trafficking Tanzania)
Gordano Area CAP Debt Centre
Neil Wylie (Connect)
Open Doors
Phil Williams (Christian Surfers)
Church Pastoral Aid Society
Stand by Me
Stephen and Diki Hawkins (Word for Life Trust)
Transform Europe Network
Uganda (various projects)
Wellspring

Representatives

Matt Thomas
Paul and Caroline Mason
Chris Barnes
John Watson
Ian Ashby
Rod Neal
To be agreed
Mike Youings
Sally Winsor
Graham Adkins
Trevor Dean
Mary Southwood

The representatives contribute information to the monthly 'Prayer and Praise' meetings. The committee met twice during 2023 to plan and review distribution of the mission budget. We also consider the distribution of the remaining Trinity Project Tithe Fund. A contribution from the fund was given to Stand by Me during 2023 towards an extension to a school in Myanmar. During 2024, the committee will be reviewing which missions we should support over the next 5 years (2025-2029).

Ian Ashby

BUILDINGS AND PLANT

Church and Tower

The main task of 2023 was to rebuild the roof of the South Porch roof, as it had deteriorated greatly in the previous winter. Inspection by specialist firm SK Conservation showed that much more work was needed than we expected, and we were delighted at their care in re-assembling it with new oak laths and some replacement stone tiles, sourced in the Forest of Dean, as by far the best match to Nailsea stone.

The structure of the church and tower is broadly in good condition, and the movement of the wall of the organ chamber has halted. The stained glass has been cleaned (using only pure water); but redecoration of the walls will be needed next.

Heating the church building economically remains a challenge. The boilers cannot provide any more heat through the floor, and we have been experimenting with the sparing use of fan heaters to save money overall.

The AV system – sound mixing, video projection and AV live streaming and recording of sermons – has all worked extremely well in the hands of our volunteers.

Trinity Centre and Cafe

The Trinity Centre Lounge, Welcome Area and Café are all indeed welcoming spaces for our visitors and members. The Café in particular goes from strength to strength, and on some Mondays accommodates extraordinarily large numbers of walkers. The building is in good order; except that, at the time of writing, we are searching for a significant but very elusive leak in the roof of the Trinity Café.

Trinity House

We are working through the repairs needed on the roof of Trinity House, and we have also been repairing the gutter and drain system to make sure that they can cope with heavy rain. Damp inside the walls along the West side of the house remains a concern, and more repairs will be needed to them.

The two flats have required substantial work. The major tasks were getting a smoke barrier fitted between them in the roof space, and installing new gas boilers; but we have undertaken a variety of other repairs ourselves as well.

Downstairs, we have been redecorating the corridors and rooms to make the building more attractive. The kitchen is now repaired and functional, but we are looking at ways to improve it, as visitors will feel (probably correctly) that nothing has been improved in the last 40 years or so. The stone surrounds to the Garden Room windows have been stabilized. The next task will be to repair and redecorate all of the windows of the building.

Trinity Garden

Thanks to the Garden Team, the garden remains wonderful. It is truly a valuable resource for all of its visitors, and an excellent demonstration of how we work with and tend God's creation! The garden team has also made great improvements to the front garden of Trinity House. Trinity Garden is in regular use for Quiet Mornings and by Morning Break and Thursday Club. The many seats are appreciated by Café users in the summer months. The children's preschool area was renovated during the year with planters, mulched surface and a new play kitchen. Children from Year 1 Hannah More School visited to plant crocus bulbs and returned later to draw the flowers.

Graveyard and Churchyard.

The team has expended a great deal of work on trying to keep the churchyard, memorial garden and graveyard well-tended. Mowing of the graveyard and churchyard remains a major expense, and we are considering ways to reduce the costs, possibly by a partial re-wilding. The graveyard and churchyard walls need more work. These walls seem to want almost constant professional attention. We have removed two ash trees from the copse in the Trinity House front garden, both to reduce the risk to the adjacent wall, and to allow the remaining trees to develop properly and more gracefully. Design of a new area for the burial of ashes within the churchyard progressed during 2023. An initial proposal was submitted to the Diocesan Advisory Committee in March and a slightly modified version was approved by them in December.

None of these tasks would be possible without the enthusiastic and dedicated team of members, together with other volunteers who help from time to time. My sincere thanks to all of them. I cannot possibly name everybody here, but it would be appropriate to single out Rod Neal for all that he does for the Trinity Centre, and Rod and Bryn Jones for their upkeep of the church building over many years.

We do thank God for the provision of these buildings and gardens. The hope and prayers of the whole fabric team are firstly, that they will be used to serve and bless our community; and secondly, that in meeting within these ancient spaces many people will come to know and love our Everlasting God.

Tim Jolly

Church Hall

The year began with the excitement of Pre-School leaving the premises and taking refuge in the church building during an incident requiring fire brigade attendance to extinguish a small electrical fire caused by a short circuit in the old coin meters. Insurance covered most of the cost of repairs and replacement of new controls for the heating circuits by MAP Electrical. The remaining old fluorescent light fittings were upgraded to LED units.

Regular bookings have continued – Pre-School, The Guides, Dance Groups and Pilates etc. Occasional bookings for children's parties and one-off events have continued to provide income in line with budget predictions.

Maintenance items are regularly reviewed and are included in the Fabric Team spreadsheet, and all were up to date at the year end. A collapse of one of the foul drains has been investigated and repair work is contracted for during the February 2024 half-term Pre-School holiday to bring the disabled toilet back into use, the cost is covered by insurance.

The income of the Church Hall continues to cover all the costs, and the year-end bank balance of just over £5,000 was slightly ahead of budget, representing approximately six months' expenditure cover.

The sub-committee met ten times in the year and has five members.

Kevan Royle

PERSONNEL

2023 turned out to be mainly a year of recruitment as the Personnel Sub-Committee started the year off, trying to recruit a full-time Operations Manager. After two unsuccessful attempts, the job description was altered and the hours reduced, and we made a very successful appointment of Peter Marriner as Head of Administration in June. This was followed by the appointment of a new Finance Assistant in July, but unfortunately this did not turn out to be the job for her and she left in November. In August, we appointed the first-ever Community and Youth Minister to the team and Adam Griffin has very successfully undertaken this role since September, although a sad consequence of his appointment was that he stopped being the Personnel Sub-Committee Chair and I took over the reins formally in September. Finally, we appointed a new Finance Assistant in October 2023, who will start work in February 2024, completing the staff team!

Goals for 2024/25 include:

- Evaluation of staff expectations and workload to ensure success and the effectiveness within roles.
- To deepen and develop care for the staff in order to move forward the ministry of the church.
- To strengthen the Staff Review process and provide opportunities for staff to develop for their own wellbeing and that of the church.

The Personnel Sub-Committee meet three times per year and follow their agreed terms of reference including:

- Reviewing and agreeing pay and other benefits and conditions – the PCC adopted the example set by the Archbishop of Canterbury that all staff should be paid at least the Living Wage, and this continues to be implemented. By reviewing how the work of the office is undertaken and with additional input from volunteers, the office salary budget has been reduced by £10k per annum.
- Reviewing and supporting staff as outlined above.

The Sub-Committee would like to express its thanks to all employees (present and past) for their contributions and hard work.

The Sub-Committee very much looks forward to working with a full staff team and assisting in the development of this team to take forward the vision of the church.

Rob Norman

SAFEGUARDING

Safeguarding refers to the range of plans and activities that are put in place to protect children and adults who may be vulnerable to abuse and neglect from being exploited or harmed. Safeguarding in the church community – making our church safe for children, young people and vulnerable adults – is everyone's responsibility. The Diocesan Safeguarding Team provide professional advice and training to parishes to ensure they can meet that responsibility, as well as support those who may have suffered abuse or exploitation in a church setting.

Everyone involved in church life should know what to do in situations where a child, young person or vulnerable adult may have been harmed. Anyone who wishes to report abuse or exploitation needs to know that they can do so and receive the support they need.

Our Safeguarding Officer is Mary Southwood. Her contact details are on the website, Parish Family News and notices displayed in reception.

The PCC has approved the annual Safeguarding Policy.

DBS checks are performed for staff and volunteers depending on their roles. There are three different levels of training depending on the role and level of responsibility that people hold.

If you have any questions or concerns, particularly about someone who is vulnerable whatever their age, please speak to the Safeguarding Officer (Mary Southwood) or the Rector.

Mary Southwood

CHRISTIANS TOGETHER IN NAILSEA AND DISTRICT

Christians Together in Nailsea and District (CTINAD) connects 10 worshipping communities. It is headed up by the church leaders on a rotational basis, but shares the gifts and passions of the congregations to widen the scope for activities. Current projects include Support for Refugees, Open the Book (A national initiative going into schools to present Bible stories), Youth Work, the Town Chaplaincy, and short services in care and retirement homes. Financial help supports Neil Wylie's role at Nailsea School, and the Skatefest (which did not happen in 2023 and may not happen in 2024). Events for Easter and Remembrance Day are organised in Nailsea town centre. Worship is

shared twice a year at Ignite, giving an uplifting sense of the size of the Christian community here, and of course all these events (more than 20) are underpinned by monthly prayer sessions organised by Stephen Parker.

Judy Norwood

CHURCH ACTIVITIES, GROUPS AND TEAMS

After service refreshments	Holy Trinity Juniors	Rock Solid
Aspire	Holy Trinity Kids	Safeguarding
Bible reading in services	Kintsugi Hope	Service Leaders
Bible Reading Notes	Lay Readers' Ministry	Small Groups
Bike to Breakfast	Library	Sole Survivor
Board Game Cafe	Marriage Preparation	Sound Desk
CAP Befriender	Men's Ministry	Standing Committee
CAP Money Coaching	Mission Support sub-committee	Stewards
Carers Group	Morning Break	Stich in Company
Christmas Fair	New Housing Visiting Team	Sunday Youth
Church Hall sub-committee	Organists	Thursday Club
CTINAD	Paid Staff	Thursday Service
Drivers for 10.45 Service	Pastoral Team	Treasurer
Duty Wardens	PCC and PCC Secretary	Trinity Café
Early Morning Prayer online	Personnel sub-committee	Trinity Festival
Encounter Services	Pop-In	Trinity Garden
Evangelism, Community and Housing sub-committee	Prayer	Uganda Fund
Fabric sub-committee	Prayer Ministry	Wardens
Finance sub-committee	Prayer leading in services	Welcome and Hospitality Teams
Finance Team	Preaching Team	Worship Teams
Flower Arrangers	Proclaim	Youth Alpha
Holy Trinity Family Days	Quiet Mornings	

Please let the PCC Secretary know if your role in church life has not been included in the above table, so that it can be added next year.

The activities, groups and teams listed above contributed to the objectives and achievements of the PCC. In addition to these, church members organised or were involved in many other activities which built up our common life, contributed to outreach activities, and used our resources to benefit as many as possible from our local community.

Contribution of Volunteers

In common with most churches, God's work, including the PCC's activities, could not happen without the input of a large number of volunteers who offer their services willingly every single day of the week. The contribution made by countless acts of selfless service not only makes so much possible and saves the church many thousands of pounds each year, but is also Kingdom work and what we are about as the people of God. This report expresses the gratitude of the churchwardens, all leaders and the PCC, to all who in whatever way, by their contributions, play their part in God's work here at Holy Trinity Church and in the wider community.

CHURCH ATTENDANCE STATISTICS including Electoral Roll for 2023

ELECTORAL ROLL: There were 235 names on the 2023 Electoral Roll

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
288 (new)	302	299	300	262*	261	233 (new)	235	233	235	235

*30 church members transferred from the 2016 Electoral Roll to the newly formed Trendlewood Church Electoral Roll in 2017.

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Baptisms	11	7	9	12	8	6	3	0	0	1	5
Thanksgivings	0	0	2	1	0	1	1	0	0	1	1
Marriages	7	5	11	4	4	4	4	1	1	6	1
Marriage Blessings	0	1	1	0	0	0	0	0	0	0	2
Funerals	19	18	21	19	24	16	23	4	17	20	7
Committal only or burial of ashes										7	11

AVERAGE SUNDAY ATTENDANCE 2013 – 2023**

These figures include those who attended more than one service on any Sunday.

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9.00	16 and over	43	42	42	42	44	43	42	n/a	38	41	49
	under 16							1	n/a			
10.45	16 and over	89	89	96	91	85	100	95	n/a	68	70	96
	under 16	18	21	20	18	16	19	17	n/a	9	9	13
6.30	16 and over	69	72	72	60	58	66	62	n/a	54	53	51
	under 16	0	0	1	2	0	3	2	n/a	2	1	1
Midweek Service	16 and over						18	15	n/a	15	16	14
	under 16								n/a			
Total	16 and over	201	203	210	193	187	227*	214	n/a	175	180	210
	under 16	18	21	21	20	16	22*	20	n/a	11	10	14
Grand Total		219	224	231	213	203	249*	234	n/a	186	190	224

* Totals include midweek services from 2018

**From March 2020 all services were stopped because of lockdown during the Covid pandemic. We started an online service 'Church at Home' which every week received an average of about 216 views which continued into 2021. From July 2021 Sunday Catchup was started which is the reading and talk from the previous week with an intro. This is for those who are still unable to come to church.

FINANCIAL REVIEW 2023

Our General Fund budget for 2023 had anticipated a small deficit of £5,310 before using any contributions from our reserves. In order to keep the expected deficit down to that level, the PCC had reluctantly taken the difficult decision to limit the Parish Share to £120k which was some £26k below the Diocese's request. In the event, we had the mixed blessing of vacant posts in the office when Sian and Julia left. Their positions were vacant for several months and we were so lucky to be able to call on our incredible volunteers to keep the work flowing. Their efforts and dedication were invaluable and greatly appreciated.

Financially though, this meant that we were able to reinstate the full Parish Share using the savings from the salary budget and, as our utility and repairs costs were less than we expected, the accounts produced a small surplus of £13k.

The full Financial Statements appear later in the Annual Report but, briefly, the Total Unrestricted Funds showed a surplus of £15,369. Restricted Funds also produced a surplus of £34,446. The Endowment Funds provide annual income to the Holy Trinity Church, but the capital sums cannot be used. These bounced back from the losses suffered from general market conditions last year and increased in value by £24,102 (9.4%).

In the year, the Diocese contributed a grant of £30,000 towards the cost of our Community and Youth Minister which will be allocated to the General Fund over three years. The PCC has also approved the transfer of £9,500 from the Children and Youth Fund to the General Fund to contribute towards the cost of the Community and Youth Worker in keeping with previous policy.

At the end of 2023, the loans outstanding to the DBF (Diocesan Board of Finance) and CCLA for the funding of the Trinity Project totalled £52,778, repayments of £15,000 having been made in the year. Outstanding loans from church members total £10,000. Generous legacies received in the year have been applied to the Trinity Project which should now be fully funded by the end of 2025 as reported in the regular monitoring reviews.

Reserves Policy

As of 31 Dec 2023, it was PCC policy to maintain a level of Free Reserves equal to approximately eight weeks spending. Free Reserves are defined as that part of unrestricted funds that is freely available to spend. This equates to the unrestricted fund balances minus the value of fixed assets and funds designated to meet essential future spending such as the Development Fund which is required for the Trinity Project. The Free Reserves at 31 Dec 2023 amount to £226,545 which equates to approximately 29 weeks expenditure.

Although the reserves are strong, forecast deficits in future years will quickly reduce them.

Policy for making Grants or Donations

The PCC has maintained a policy over many years of allocating 10% of total income to mission and grants for short-term youth and other projects. We have similarly committed to give away 10% of everything we spend on our own Trinity Project buildings. Details of donations made in 2023 are provided in the financial statements attached to this report.

Revd James Packman
Chair of PCC

CHURCHWARDENS' REPORT including Fabric, Goods and Ornaments

The Churchwardens are pleased to report that all goods and chattels are accounted for and in good order. The Terrier and Logbook will be available at the APCM or available to view on request.

This has been an exciting but also challenging year.

We had a well-attended Trinity Festival Church At Home Weekend in October 2023 when we enjoyed inspiring sermons based on the Book of Revelation by the Very Revd Bob Keys. This was a time of great fellowship and fun. There was a very generous response to Vision Sunday enabling us to maintain a stable financial position. An exciting development is the new position of Community and Youth Minister to which Adam Griffin has been appointed, helping to increase engagement locally. A new Head of Administration was appointed, and a new finance assistant in 2024 will complete the team. We are very grateful to the volunteers who worked so hard in the office supporting the work of the church until the new team was in place.

Our huge thanks go to all the Duty Wardens and Stewards who make sure that the services run smoothly. Thank you to all of you for being willing to serve our church community in this way and for being part of a team where we help each other out and step in for each other. Please have a chat with Jutta Hank if you would like to know more about the roles and would be interested to get involved in this ministry. It would be helpful to have more people on the rota especially for the 9.00 service.

It is wonderful to see that in 2023 more people have come back to church after the pandemic. The Sunday Catch-Up is still available on the YouTube channel and thanks to the team who make this available each week.

Thank you to everybody who serves with their gifts, whether this is serving and providing refreshments, getting involved with children and youth events, welcoming people, readers, leaders and preachers, prayer ministry, being part of the worship teams, sound and visual operators, Catch-Up Church editors, live stream operators, arranging flowers, looking after the garden and pastoral care.

We are very grateful to the teams who manage the church finances and who look after and care for our church buildings and grounds.

Thank you also to everybody who is involved in ministries which serve our wider community like Trinity Cafe, Pop-In, Morning Break, Thursday Club, Encounter, CAP and Sole Survivor and visiting the two new estates to welcome new residents in our parish.

Penny Smith continues to be the friendly and helpful first contact for people from inside and outside the church community. And Sarah Haigh and Julie Kerkin continue to work extremely hard to keep the church and our buildings safe and clean. A big thank you to all three.

We are so grateful to you, the congregation, for your generosity and support, both financial and in time given to serving. If you are not involved yet in any roles, please consider prayerfully whether you would like to serve with your gifts in any of the areas above and have a conversation with Revd James Packman or us about it.

And last but not most important, please continue to support everything we do in this place with prayer. Let's continue to trust our Lord who promises to provide for all our needs and continues to build His church.

Vernon Parfitt and Jutta Hank, Churchwardens

PORTISHEAD DEANERY SYNOD REPORT FOR 2023

We met, as usual, four times in 2023; two of the meetings (June and November) were deanery-wide meetings, open to anyone to attend, while the February and September meetings were full Synods. There were two additional meetings in 2023. One, in April, was a full Synod meeting where the only agenda item was the presentation of the Deanery Stipendiary Deployment Plan, which had been worked on by the Deanery Mission and Pastoral Group (DMPG) since May 2022. This showed how Portishead Deanery could lose two posts, from a total of 15 down to 13, and the final deployment plan was approved at that Synod meeting by a majority vote.

The other meeting, in November, was one arranged by Bishop Michael to which clergy, DMPG, readers and churchwardens were invited, and was intended to introduce the Deanery to the Bishop and encourage attendees by giving examples of mission initiatives within the Deanery.

February

This Synod was held at Christchurch, Clevedon and saw the approval of the 2022 Deanery accounts as well as group work on the Deanery Plan with a “Your Church and Mission” exercise.

June

The venue for this deanery-wide meeting was St Peter’s, Portishead, and the subject was Chaplaincy, Mission and the local Church. The meeting had a presentation from Mike Haslam, the Diocese’s Chaplaincy Advisor, and also heard from a panel of local Chaplains.

September

The September Synod took place at St George’s Church Hall, Easton, and saw the re-election of the Lay Dean, the election of a new DMPG, and the re-appointment of the Deanery Treasurer as well as the final approval and adoption of the Portishead Deanery Plan 2023-26. Bishop Michael was also present for this Synod and gave a presentation entitled “A year of being the Bishop of Bath and Wells”, which was much appreciated by all those present.

November

The venue for the November deanery-wide meeting was St Andrew’s Church Hall, Clevedon and saw a presentation by Tony Cook, Head of Growing Faith and Everyday Faith, Bath and Wells Diocese, on Growing Faith and Everyday Faith. This deanery-wide meeting was very well attended, and Tony agreed to come to individual churches in response to invitations to talk more about either one of these subjects.

We have enjoyed having Assistant Diocesan Secretary Peter Evans as our Deanery Accompanier. He has been present at most DMPG meetings and Synods. Claire Horton, the Bath Archdeaconry Deanery and Parish Adviser, has also been very helpful.

We want to express our gratitude to the clergy and officials of all the deanery churches for their hard work and commitment during this difficult year, especially to those churches which have been in vacancy.

Rob Norman (Lay Dean)

Astrid Tiesema-Samsom (Co-Area Dean)

Rob Eastwood Dewing (Co-Area Dean)

PCC Report of Financial Affairs (Part 2)

PCC'S REPORT ON THE FINANCIAL STATEMENTS

Year ended 31 December 2023

The members of the Parochial Church Council (PCC) of the Parish of Holy Trinity Nailsea present their Report and Financial Statements for the year ended 31 December 2023.

ACTIVITIES

The principal activities continue to be those of a parish church in the Church of England.

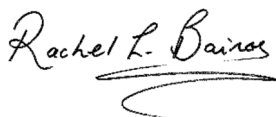
STATEMENT OF THE PCC MEMBERS' RESPONSIBILITIES IN RESPECT OF THE FINANCIAL STATEMENTS

The PCC members are responsible for preparing the Annual Report and financial statements for each financial year in accordance with applicable law and United Kingdom Generally Accepted Accounting Practice. These financial statements must give a true and fair view of the state of affairs of the PCC and of its income and expenditure for that period. In preparing these financial statements the PCC members are required to:

- select suitable accounting policies and apply them consistently
- make judgements and estimates that are reasonable and prudent
- prepare the financial statements on a going concern basis, unless this is inappropriate
- state whether the policies adopted are in accordance with the appropriate Statement of Recommended Practice (SORP) on Accounting by Charities and the accounting regulations and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements

The PCC members confirm that they have complied with the above requirements in preparing the financial statements.

Rae Baines
PCC Secretary



Signed on behalf of

the PCC March 2024

I report to the trustees on my examination of the financial statements of The Parochial Church Council Of The Ecclesiastical Parish Of Holy Trinity, Nailsea ('the charity') for the year ended 31 December 2023.

Responsibilities and basis of report

As the trustees of the charity you are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's financial statements carried out under section 145 of the 2011 Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England and Wales, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act; or
2. the financial statements do not accord with those records; or
3. the financial statements do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.



Nick Michael
Independent Examiner
ELLIOTT BUNKER LTD
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Date 2 April 2024

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF FINANCIAL ACTIVITIES
For the year ended 31 December 2023

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL FUNDS 2023 £	2022 £
INCOMING RESOURCES						
<i>Donations and legacies</i>	2a	324,465	99,798	-	424,263	361,692
<i>Income from charitable activities</i>	2b	8,535	4,527	-	13,062	15,284
<i>Other trading activities</i>	2c	37,095	16,720	-	53,815	44,147
<i>Income from investments</i>	2d	7,649	8,243	-	15,892	9,819
<i>Other income</i>	2e	3,780	-	-	3,780	2,246
TOTAL INCOME AND ENDOWMENTS		<u>381,524</u>	<u>129,288</u>	<u>-</u>	<u>510,812</u>	<u>433,188</u>
EXPENDITURE						
<i>Expenditure on raising funds</i>	3a	58	3,009	-	3,067	2,213
<i>Expenditure on charitable activities</i>	3b	351,527	91,833	-	443,360	424,653
<i>Other expenditure</i>	3c	14,570	-	-	14,570	16,613
TOTAL EXPENDITURE		<u>366,155</u>	<u>94,842</u>	<u>-</u>	<u>460,997</u>	<u>443,479</u>
Gains / (losses) on revaluation of investments	6b	-	-	24,102	24,102	(34,180)
NET INCOME (EXPENDITURE)		<u>15,369</u>	<u>34,446</u>	<u>24,102</u>	<u>73,917</u>	<u>(44,471)</u>
Transfers between Funds		6,000	(6,000)	-	-	-
NET MOVEMENT IN FUNDS	10	<u>21,369</u>	<u>28,446</u>	<u>24,102</u>	<u>73,917</u>	<u>(44,471)</u>
BALANCES BROUGHT FORWARD 1 JANUARY		389,015	1,453,583	256,180	2,098,778	2,143,249
BALANCES CARRIED FORWARD 31 DECEMBER		<u>410,384</u>	<u>1,482,029</u>	<u>280,282</u>	<u>2,172,695</u>	<u>2,098,778</u>

The notes on pages 35 to 43 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

BALANCE SHEET AT 31 DECEMBER 2023

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL 2023 £	TOTAL 2022 £
FIXED ASSETS						
Tangible	6a	99,225	1,476,206	-	1,575,431	1,617,319
Investment	6b	-	-	280,282	280,282	256,180
		99,225	1,476,206	280,282	1,855,713	1,873,499
CURRENT ASSETS						
Debtors & prepayments	7	13,925	444	-	14,369	14,839
Cash at bank and in hand		317,325	71,075	-	388,400	349,741
		331,250	71,519	-	402,769	364,580
LIABILITIES						
Creditors - amounts falling due in one year	8	(20,091)	(65,696)	-	(85,787)	(76,523)
		311,159	5,823	-	316,982	288,057
NET CURRENT ASSETS						
Total assets less current liabilities		410,384	1,482,029	280,282	2,172,695	2,161,556
Creditors - amounts falling due after more than one year	9	-	-	-	-	(62,778)
		410,384	1,482,029	280,282	2,172,695	2,098,778
TOTAL NET ASSETS						
PARISH FUNDS:						
Unrestricted	10	410,384	-	-	410,384	389,015
Restricted	10	-	1,482,029	-	1,482,029	1,453,583
Endowment	10	-	-	280,282	280,282	256,180
		410,384	1,482,029	280,282	2,172,695	2,098,778

Approved by the Parochial Church Council on 18 March 2024 and signed on its behalf by:



Rev James Packman Chair



Ron Taylor Treasurer

The notes on pages 35 to 43 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF CASHFLOWS
For the year ended 31 December 2023

	TOTAL FUNDS	
	2023	2022
	£	£
Net movement in funds	73,917	-44,471
Adjustments for		
Unrealised losses (gains) on investments	-24,102	34,180
Depreciation	44,143	45,443
(Decrease) increase in creditors	6,485	-817
Decrease (Increase) in debtors & prepayments	470	70
Interest income shown in investing activities	-15,892	-9,819
Cash generated by operating activities	85,021	24,586
Cash flows from investing activities		
Interest income	15,892	9,819
Purchase of tangible fixed assets	-2,255	0
Cash raised in investing activities	13,637	9,819
Cash flows from financing activities		
Repayment of loans	-59,999	-55,000
Cash used in financing activities	-59,999	-55,000
Increase (Decrease) in cash and cash equivalents in the year	38,659	-20,595
Cash and cash equivalents at the beginning of the year	349,741	370,336
Cash and cash equivalents at the end of the year	388,400	349,741

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2023

1 ACCOUNTING POLICIES

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006, 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), (Charities SORP (FRS 102)) and the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The accounts include all transactions, assets and liabilities for which the PCC is responsible in law. They do not include the accounts of church groups that owe their main affiliation to another body, nor those that are informal gatherings of members.

The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy note.

Funds

Endowment funds are funds, the capital of which must be maintained; only income arising from investment of the endowment may be used either as restricted or unrestricted funds depending upon the purpose for which the endowment was established.

Restricted funds represent (a) income from trusts or endowments which may be expended only on those restricted objects provided in the terms of the trust or bequest, and (b) donations or grants received for a specific object or invited by the PCC for a specific object. The funds may only be expended on the specific object for which they were given. Any balance remaining unspent at the end of each year must be carried forward as a balance on that fund. The PCC does not usually invest separately for each fund. Where there is no separate investment, interest is apportioned to individual funds on an average balance basis.

Unrestricted funds are general funds which can be used for PCC ordinary purposes. Funds designated for a particular purpose by the PCC are also unrestricted.

Incoming resources

Collections, planned giving and donations are generally recognised when received, unless specified otherwise by the donor. Receipts from a Gift Day at the end of one year, in anticipation of the following year's budget, are deferred until the following year. Tax refunds are recognised when the income to which they relate is recognised. Grants and legacies are accounted for when the PCC is legally entitled to the amounts due. Dividend and interest income is recognised when it is received. Rental income from the letting of church premises and all other income is recognised when it is receivable. All incoming resources are accounted for gross.

Resources expended

Grants and donations are accounted for when paid over, or when awarded, if that award creates a binding or constructive obligation on the PCC. The Diocesan parish share is accounted for when due. Amounts received specifically for mission are dealt with as restricted funds. All other expenditure is generally recognised when it is incurred and is accounted for gross.

Fixed assets

Consecrated and beneficed property is not included in the accounts in accordance with s.10(2)(a) of the Charities Act 2011.

Expenditure in respect of the redevelopment of the Trinity Centre has been capitalised and the premises is being depreciated to spread the cost over its estimated useful life. Whilst this is not strictly in accordance with the provisions of the Charities Act 2011 relating to consecrated buildings, which require that the expenditure is written off immediately, the PCC believes that this treatment more fairly reflects the ongoing value of the building to the PCC. Similarly, as the buildings are conjoined, the same policy is applied to Trinity House, which is being depreciated over its estimated useful life from 2015, the effective date when the buildings came into full use; similarly the cost of hard landscaping in the Trinity Garden which was completed in 2017.

Moveable church furnishings held by the Rector and Church Wardens on special trust for the PCC and which require a faculty for disposal, are accounted as inalienable property, listed in the church's inventory, which can be inspected (at any reasonable time). For anything acquired prior to 2000, there is insufficient cost information available and therefore such assets are not valued in the financial statements.

All expenditure incurred in the year on consecrated or beneficed buildings, individual items under £1,000 or on the repair of movable church furnishings acquired before 1 January 2000 is written off as expenditure in the Statement of Financial Activities.

Depreciation

The Church Hall is not depreciated as it is considered that the majority of the value relates to the land on which it is situated. Depreciation is provided on all moveable church furnishings and equipment used within the church premises at rates calculated to write off the costs, less estimated residual value, of each asset over its estimated useful life as follows:

Moveable church furniture	5 years
Computer equipment	3 years
PA Equipment	4 / 5 years
AV Equipment	4 / 5 years
Kitchen Equipment	10 years
Trinity Centre, House and Garden	50 years

Investments

Investments are valued at market value at 31 December 2023.

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2023

2 INCOMING RESOURCES	2023 Unrestricted Funds £	2022 Unrestricted Funds £	2023 Restricted Funds £	2022 Restricted Funds £	2023 Endowment Funds £	2022 Endowment Funds £
2a Donations and legacies						
Planned giving:						
Gift Aided donations	219,919	214,391	21,005	21,991	-	-
Income tax recoverable	59,753	56,116	5,088	5,675	-	-
Other planned giving	40,232	40,642	15,178	7,951	-	-
Collections (open plate) at services	4,061	4,556	-	-	-	-
Legacies	-	4,500	24,434	-	-	-
Grants	500	2,700	34,093	3,170	-	-
Total	324,465	322,905	99,798	38,787	-	-
2b Income from charitable activities						
Fees	4,202	6,074	4,527	5,505	-	-
Bookstall incl Bible Reading Notes	587	651	-	-	-	-
Pop In	785	195	-	-	-	-
Marriage course		57	-	-	-	-
Thursday Club (Go Zone)	128	79	-	-	-	-
Youth Infuse		8	-	-	-	-
Ladies ministry	2,175	1,203	-	-	-	-
Social Committee	323	981	-	-	-	-
Morning Break	335	531	-	-	-	-
	8,535	9,779	4,527	5,505	-	-
2c Other trading activities						
Rent from buildings	26,494	22,616	16,720	13,400	-	-
Trinity Café	10,601	8,131	-	-	-	-
	37,095	30,747	16,720	13,400	-	-
2d Income from investments						
Dividends and interest	7,649	3,115	8,243	6,704	-	-
	7,649	3,115	8,243	6,704	-	-
2e Other income	3,780	2,246	-	-	-	-
TOTAL INCOMING RESOURCES	381,524	368,792	129,288	64,396	-	-

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2023

3 RESOURCES EXPENDED

	2023 Unrestricted Funds £	2022 Unrestricted Funds £	2023 Restricted Funds £	2022 Restricted Funds £
3a RAISING FUNDS				
Mortgage interest on Trinity House	-	-	2,069	1,830
Loan interest for Trinity Project	-	-	940	326
Other costs	58	56	-	-
	58	56	3,009	2,156
3b CHARITABLE ACTIVITIES				
Missionary & charitable giving				
Anglican Missions				
Mothers' Union Worldwide	2,100	1,950	115	-
Children's Society	1,050	975	-	-
Church Pastoral Aid Society	1,680	780	-	-
Christian Aid	2,680	1,600	-	-
Other				
Christian Surfers UK	4,080	3,600	-	-
Open Doors	1,680	1,600	-	-
Wellspring	1,680	1,600	-	-
Uganda	2,093	2,170	1,997	-
Crosswinds	840	780	-	-
Word for Life Trust	3,780	3,600	-	-
SW Gospel Partnership		1,600	-	-
Stand by Me	2,680	1,600	22,000	-
Christians Against Poverty Debt Centre	2,400	2,000	-	-
Transform Europe Now	1,680	1,600	-	-
Phil Williams		250	-	-
J S Ayo	300	250	-	-
S&D Hawkins	300	250	-	-
Short term mission & other projects				
ZUIA formerly YWAM (Jenny Ayo)	1,890	1,800		20,000
St Barnabus	787	731	-	-
Connect Schoolswork Project	3,100	2,000	-	-
Kabarole Hospital	-	-	13,000	-
Church of Uganda - Girls Hostel	-	-	3,170	-
Clevedon Foodbank	300	280		83
Kinsugi Hope	210	200	-	-
Special collections				
Royal British Legion (Remembrance Day collection)	-	-	-	297
RNLI	-	-	91	-
Christmas Collections- Uganda Fund	-	-	376	-
Christmas Collections - Wellspring	-	-	659	661
Children's Society	-	-	103	102
Stand By Me	-	-	240	240
J Ayo	-	-	584	217
CAP Debt Centre	-	-	786	750
Toby Riley Fun Day	-	-	-	480
Ukraine Red Cross	-	-	-	101
Church Flowers	-	-	150	-
Leaving/Retirement Collections	-	-	1,985	604
Total	35,310	31,216	45,256	23,535

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS
For the year ended 31 December 2023

	2023 Unrestricted Funds £	2022 Unrestricted Funds £	2023 Restricted Funds £	2022 Restricted Funds £
3b CHURCH ACTIVITIES -continued				
Ministry				
Common Fund	145,782	142,148	-	-
Rector's expenses	1,174	1,041	-	-
Outreach	4,114	2,601	-	-
Skate Festival costs		3,310	-	-
Training	1,487	345	-	-
	152,557	149,445	-	-
Buildings & Services				
Heat & light	18,516	10,706	-	-
Insurance	1,889	1,906	-	-
Cleaning	11,707	10,928	-	-
Repairs and maintenance	25,902	23,055	-	-
Depreciation of Trinity Project assets		-	39,060	39,060
Upkeep of Services	2,224	2,004	-	-
Assigned Fees		-	4,527	5,505
	60,238	48,599	43,587	44,565
Youth, Children and Families Work				
Youthworker's and Children's & Families Worker's salaries (incl NI)	35,757	41,246	-	-
Pension Contribution	1,766	2,038	-	-
Youth & Children's workers recruitment	236		-	-
Youthworker's and Children's & Families Worker's expenses	280	370	-	-
Youth & Children's & Families work training materials and activities	2,816	1,370	-	-
	40,855	45,024	-	-
Other Expenditure				
Pastoral: Hardship grants & gifts	24	48	-	-
Pop In	1,169	467	-	-
Bookstall incl Bible reading notes	571	551	-	-
Upkeep of graveyard	3,151	3,001	-	-
Bank interest and charges	404	407	80	60
Trinity Café	3,018	1,868	-	-
Publicity	245	699	-	-
Governance, audit and independent examination	1,980	1,890	-	-
Sundries	2,129	1,486	2,412	-
	12,691	10,417	2,492	60
Parish Office				
Operations Manager and office team salaries (incl NI)	30,779	51,926	-	-
Pension contributions	173	1,929	-	-
Operations Manager Expenses	82	54	-	-
Recruitment	980	674	-	-
Telephone & post	1,521	1,403	-	-
Printing & stationery	1,452	861	-	-
Office equipment inc depreciation	10,029	8,922	498	498
Computer support	4,860	5,526	-	-
	49,876	71,295	498	498
TOTAL CHARITABLE ACTIVITIES	351,527	355,996	91,833	68,658
3c OTHER EXPENDITURE				
Church Hall expenditure	14,570	16,613	-	-
Total Other Expenditure	14,570	16,613	-	-
TOTAL RESOURCES EXPENDED	366,155	372,665	94,842	70,814

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2023

4 STAFF COSTS	2023 £	2022 £
Wages & salaries	77,934	103,606
Pension contribution (3 persons, defined contribution)	2,182	4,218
Social Security contributions	832	703
	80,948	108,527

The PCC had, in post for the full year, a Children and Families Worker, Front Desk Administrator and two Cleaners.
The Head of Administration was appointed on 19 June and the Community & Youth Minister on 4 Sept.
The Finance Assistant post was vacant for most of the year.
No employee earned £60,000 or more.
The average headcount of employed staff was 5 (2022:7)

See note 13 for details of related party transactions.

5 INDEPENDENT EXAMINER'S REMUNERATION

The Independent Examination of the Annual Report and Financial Statements has been undertaken by Elliott Bunker Ltd
Their remuneration was £1980, including VAT.

6 FIXED ASSETS FOR USE BY THE PCC

6a Tangible Fixed Assets:		Freehold land & buildings	Furniture & equipment	Total
Actual / deemed cost	At 1 January 2023	1,881,943	169,762	2,051,705
	Additions	-	2,255	2,255
	Disposals	-	-	-
	At 31 December 2023	1,881,943	172,017	2,053,960
Depreciation	At 1 January 2023	283,884	150,502	434,386
	Charge for the year	35,839	8,304	44,143
	Eliminated on disposal	-	-	-
	At 31 December 2023	319,723	158,806	478,529
Net book value	At 31 December 2023	1,562,220	13,211	1,575,431
	At 31 December 2022	1,598,059	19,260	1,617,319

The freehold land and buildings comprise:

- (i) The church hall, which was valued at £90,000 in 1997.
- (ii) Trinity House, which was purchased for £500,000 in 2010, and refurbishment costs, fees, etc. (£353,568).
- (iii) Trinity Centre, which was constructed in the 1980s and has been reconstructed.
(reconstruction cost £875,542). Trinity House and the Trinity Centre are now linked.
- (iv) The hard landscaping of the Trinity Garden, which was constructed in 2017.

6b Investment fixed assets

These investments consist of:

The Court Shrine Fund and three Graveyard Trusts - which together comprise the Endowment Funds - are invested in the Central Board of Finance Investment Fund.

At the end of 2023, these funds were valued at £280,282 (£256,180 at the end of 2022).

Original cost of these investments was £21,215.

7 DEBTORS

The following amounts were owed to the PCC at the end of December:

	2023 £	2022 £
Income tax recoverable	4,866	5,821
Church hall debtors	4,514	4,292
Other debtors	4,989	4,726
	14,369	14,839

8 LIABILITIES : AMOUNTS FALLING DUE WITHIN ONE YEAR

Loans to assist the Trinity Project repayable within one year		
- From congregation	10,000	44,999
- Annual repayment of Mortgage on Trinity House	37,778	-
- Annual Repayment of Loan from Bath & Wells Diocese	15,000	15,000
Fees due to diocese	349	1,218
Special donations and mission allocation	1,854	1,575
Expense creditors & accruals	7,004	8,051
Income received in advance, including Gift Aid	13,802	5,680
	85,787	76,523

9 LIABILITIES : AMOUNTS FALLING DUE IN OVER ONE YEAR

Loans to assist the Trinity Project repayable between one and ten years		
From congregation - interest free	-	10,000
Mortgage Loan secured by Trinity House (The Old Rectory) repayable over 10 years		
Interest Rate Base Rate + 1%	-	37,778
Loan from Bath & Wells Diocese repayable over 10 years		
Interest Rate Base Rate + 0.55%	-	15,000
	-	62,778

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2023

10 FUNDS MOVEMENT 2023	UNRESTRICTED							RESTRICTED FUNDS								ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Development	Children & Youth	Skate Festival	Total Unrestricted Funds	Court Shrine	Special Collections & Other Special Funds	Trinity Project	Uganda	Community & Youth Ministry	S. Somerset Churches Fund	Cultural Recovery Fund	Total Restricted Funds	Court Shrine	Graves	Total Endowment Funds	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																			
Income																			
Donations and legacies	324,465	-	-	-	-	-	324,465	1,000	7,086	48,336	12,376	30,000	1,000		99,798	-	-	-	424,263
From charitable activities	8,535	-	-	-	-	-	8,535		4,527						4,527	-	-	-	13,062
Other trading activities	24,498	-	12,597	-	-	-	37,095			16,720					16,720	-	-	-	53,815
Income from investments	5,486	-	-	2,163	-	-	7,649	7,847		67	329				8,243	-	-	-	15,892
Other income	1,504	-	2,276	-	-	-	3,780	-		-	-				-	-	-	-	3,780
	364,488	-	14,873	2,163	-	-	381,524	8,847	11,613	65,123	12,705	30,000	1,000	-	129,288	-	-	-	510,812
Expenditure																			
On raising funds	58	-	-	-	-	-	58			3,009					3,009	-	-	-	3,067
On charitable activities	351,677	-	-	-	-	(150)	351,527	30	11,613	63,472	16,220			498	91,833	-	-	-	443,360
Other expenditure	-	-	14,570	-	-	-	14,570								-	-	-	-	14,570
	351,735	-	14,570	-	-	(150)	366,155	30	11,613	66,481	16,220	-	-	498	94,842	-	-	-	460,997
Surplus/(deficit) for year	12,753	-	303	2,163	-	150	15,369	8,817	-	(1,358)	(3,515)	30,000	1,000	(498)	34,446	-	-	-	49,815
<i>Surplus on investment revaluation</i>															-	18,401	5,701	24,102	24,102
Transfers between funds	15,500				(9,500)		6,000	-				(5,000)	(1,000)		(6,000)				-
Balance at 1 Jan 2023	96,921	97,846	99,041	69,841	22,250	3,116	389,015	61,959		1,382,267	8,715	-	-	642	1,453,583	195,580	60,600	256,180	2,098,778
Balance at 31 Dec 2023	125,174	97,846	99,344	72,004	12,750	3,266	410,384	70,776	-	1,380,909	5,200	25,000	-	144	1,482,029	213,981	66,301	280,282	2,172,695
Represented by:																			
Fixed assets	9,225		90,000				99,225			1,475,956				250	1,476,206			-	1,575,431
Investment assets	-						-								-	213,981	66,301	280,282	280,282
Debtors and prepayments	9,411		4,514				13,925			431	13				444	-	-	-	14,369
Cash equivalents	126,369	97,846	5,090	72,004	12,750	3,266	317,325	70,776	2,203	(31,985)	5,187	25,000		(106)	71,075	-	-	-	388,400
Creditors and accruals	(19,831)		(260)				(20,091)		(2,203)	(63,493)					(65,696)	-	-	-	(85,787)
	125,174	97,846	99,344	72,004	12,750	3,266	410,384	70,776	-	1,380,909	5,200	25,000	-	144	1,482,029	213,981	66,301	280,282	2,172,695

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all our church buildings, including Trinity Centre, House and Garden, rather than just the church itself.

The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

Trinity Project: fundraising for the Trinity Centre Development began in 2007. This fund now includes all aspects of the Trinity Project: the Trinity Centre Development, purchase and refurbishment of Trinity House. and Tithe payments.

The Uganda Fund consists of gifts received which are being passed to various projects in Uganda for medical and other supplies.

South Somerset Churches Fund has been established to receive grant aid for church tower repairs.

Community & Youth Fund Ministry Fund - set up using £30,000 grant from the Diocese to help fund Community & Youth Minister over three years.

Unrestricted Designated Funds

The Development Fund was set up in 2006 from legacies received, which were held to finance building and other larger projects.

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

The Worship & Mission Enhancement Fund (previously the Jubilee Fund) originally consisted of monies received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017 and a further legacy of £32,156 received in 2021. The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall fund records income and expenditure in separately designated funds within general fund.

The PCC resolved to close the Pop In Fund and bank account at the meeting on 15 Nov 2021. Activity will continue via a budget within the General Fund.

The Children & Youth Fund (previously the Sue Jutsum Fund) results from a legacy left by the late Sue Jutsum in 2012. It has been enhanced by part of a legacy received in 2017.

The PCC has decided to utilise this fund towards the costs of specific activities within the church's Youth & Children's work.

The Skate Festival Fund provides ongoing resources for the annual Skate Festival held each year in Nailsea

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2023

10 FUNDS MOVEMENT 2022	UNRESTRICTED								RESTRICTED FUNDS						ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Pop In	Develop-ment	Children & Youth	Skate Festival	Total Unrestricted funds	Court Shrine	Special collections & other special funds	Trinity Project	Uganda	Cultural Recovery Fund	Total Restricted Funds	Court Shrine	Graves	Total Endowment Funds	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																		
Income																		
Donations and legacies	316,205	-	-	-	-	4,500	2,200	322,905	1,000	3,535	30,462	3,790	-	38,787	-	-	-	361,692
From charitable activities	9,779	-	-	-	-	-	-	9,779	-	5,505	-	-	-	5,505	-	-	-	15,284
Other trading activities	18,480	-	12,267	-	-	-	-	30,747	-	-	13,400	-	-	13,400	-	-	-	44,147
Income from investments	2,502	-	-	-	613	-	-	3,115	6,572	-	39	93	-	6,704	-	-	-	9,819
Other income	1,983	-	263	-	-	-	-	2,246	-	-	-	-	-	-	-	-	-	2,246
	348,949	-	12,530	-	613	4,500	2,200	368,792	7,572	9,040	43,901	3,883	-	64,396	-	-	-	433,188
Expenditure																		
On raising funds	56	-	-	-	-	-	-	56	-	-	2,156	-	-	2,156	-	-	-	2,212
On charitable activities	352,936	-	-	-	-	-	3,060	355,996	60	9,040	59,060	-	498	68,658	-	-	-	424,654
Other expenditure	-	-	16,613	-	-	-	-	16,613	-	-	-	-	-	-	-	-	-	16,613
	352,992	-	16,613	-	-	-	3,060	372,665	60	9,040	61,216	-	498	70,814	-	-	-	443,479
Surplus/(deficit) for year	(4,043)	-	(4,083)	-	613	4,500	(860)	(3,873)	7,512	-	(17,315)	3,883	(498)	(6,418)	-	-	-	(10,291)
<i>Surplus on investment revaluation</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(26,095)	(8,085)	(34,180)	(34,180)
Transfers between funds	9,500	-	-	-	-	(9,500)	-	-	-	-	-	-	-	-	-	-	-	-
Balance at 1 Jan 2022	91,464	97,846	103,124	-	69,228	27,250	3,976	392,888	54,447	-	1,399,582	4,832	1,140	1,460,001	221,675	68,685	290,360	2,143,249
Balance at 31 Dec 2022	96,921	97,846	99,041	-	69,841	22,250	3,116	389,015	61,959	-	1,382,267	8,715	642	1,453,583	195,580	60,600	256,180	2,098,778
Represented by:																		
Fixed assets	11,555	-	90,000	-	-	-	-	101,555	-	-	1,515,016	-	748	1,515,764	-	-	-	1,617,319
Investment assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195,580	60,600	256,180	256,180
Debtors and prepayments	10,123	-	4,292	-	-	-	-	14,415	-	-	411	13	-	424	-	-	-	14,839
Cash equivalents	84,912	97,846	5,358	-	69,841	22,250	6,125	286,332	61,959	2,793	(9,940)	8,703	(106)	63,409	-	-	-	349,741
Creditors and accruals	(9,669)	-	(609)	-	-	-	(3,009)	(13,287)	-	(2,793)	(123,221)	-	-	(126,014)	-	-	-	(139,301)
	96,921	97,846	99,041	-	69,841	22,250	3,116	389,015	61,959	-	1,382,267	8,715	642	1,453,583	195,580	60,600	256,180	2,098,778

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all our church buildings, including Trinity Centre, House and Garden, rather than just the church itself.

The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

Cultural Recovery Fund was set up using Heritage Fund Grant of £77,881, of which £9,544 was paid directly to the Church Hall account. £18,500 was transferred to General Fund Balances.

Trinity Project: fundraising for the Trinity Centre Development began in 2007. This fund now includes all aspects of the Trinity Project: the Trinity Centre Development, purchase and refurbishment of Trinity House, and a donation to the Tithe Barn.

The Uganda Fund consists of gifts received which are being passed to various projects in Uganda for medical and other supplies.

Unrestricted Designated Funds

The Development Fund was set up in 2006 from legacies received, which were held to finance building and other larger projects.

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

The Worship & Mission Enhancement Fund (previously the Jubilee Fund) originally consisted of monies received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017 and a further legacy of £32,156 received in 2021. The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall and Morning Break and funds record their income and expenditure in separately designated funds within general funds.

The PCC resolved to close the Pop In Fund and bank account at the meeting on 15 Nov 2021. Activity will continue via a budget within the General Fund.

The Children & Youth Fund (previously the Sue Jutsum Fund) results from a legacy left by the late Sue Jutsum in 2012. It has been enhanced by part of a legacy received in 2017.

The PCC has decided to utilise this fund towards the costs of specific activities within the church's Youth & Children's work.

The Fabric Fund has been established to hold funds to meet the cost of major works to church buildings and facilities

The Skate Festival Fund provides ongoing resources for the annual Skate Festival held each year in Nailsea

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS For the year ended 31 December 2023

11 PCC MEMBERS' REMUNERATION

None of the members of the PCC received remuneration for services as employees or consultants during the year or expenses for services as members of the PCC (2022: none)

12 DONATIONS BY PCC MEMBERS

The aggregate value of donations to the various funds of the church made by members of the PCC without conditions was £41,718 (2022:£39,756).

13 RELATED PARTY TRANSACTIONS

PCC and family members were reimbursed for expenses and expenditure made on behalf of the PCC during the year:

	2023 £	2022 £
Rector	1,259	1,058
Kevin Magner (husband of PCC Member Kim) includes £13,043 Salary.	0	15,349
Tim Jolly - Reimbursement for Repair & Maintenance materials purchased	1,263	0
Other PCC and family members reimbursed less than £500 each:		
Total Amount Reimbursed	1,013	722
Number of PCC and family members	6	6

The following members of the PCC were related to an individual or connected with a charitable organisation to whom the PCC allocated funds through Mission Support during the year (or other funds as shown):

PCC member	Recipient	2023 £	2022 £
Mr Phil Williams	Phil Williams as National Director of Christian Surfers Christian Surfers UK (National Director Phil Williams)	-	3,850
Mary Southwood	Mary Southwood is Chair of the Wellspring Trustees	2,339	1,600
Mr Chris Barnes	Member of Steering Group, Gordano Christians Against Poverty Debt Centre	2,904	1,950

The church rents a small office to Christian Surfers UK (of whom Phil Williams is UK Director). The annual rent paid is £1,000 a year which is below commercial rates and is seen by the church as part of its support for this mission partner.

There were no other disclosable transactions in respect of PCC members, persons connected with them or other related parties.

14 CHURCH WORKERS PENSION FUND

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

CWPF has two sections:

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

Pension Builder Scheme

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

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

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2023

14 CHURCH WORKERS PENSION FUND - continued

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

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

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and means that contributions are accounted for as if the Scheme were a defined contribution scheme. The pensions costs charged to the SoFA in the year are the contributions payable (2023: £2,182, 2022: £4,218).

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

For the Pension Builder Classic section, the valuation revealed a deficit of £4.8m on the ongoing assumptions used. At the most recent annual review effective 1 January 2024, the Board chose to grant a discretionary bonus of 6.7% to both pensions not yet in payment and pensions in payment in respect of service prior to April 1997; and a bonus on pensions in payment in respect of post April 2006 service so that the pensions increase was 5% (where usually it would be calculated based on inflation up to 2.5%). This followed improvements in the funding position over 2023. There is no requirement for deficit payments at the current time.

For the Pension Builder 2014 section, the 2019 valuation revealed a surplus of £5.5m on the ongoing assumptions used. There is no requirement for deficit payments at the current time.

The next valuation is due as at 31 December 2022. Calculations for this are currently under way.

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

Accounts



Annual Report and Financial Statements of
the Parochial Church Council
for

HOLY TRINITY PARISH NAILSEA

for the year ended 31 December 2022

CHARITY REGISTRATION NUMBER 1135454

A REGISTERED CHARITY UNDER THE NAME OF
THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL
PARISH OF HOLY TRINITY, NAILSEA

www.htnailsea.org.uk

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**ANNUAL PAROCHIAL CHURCH MEETING
INCLUDING MEETING OF PARISHIONERS
7.30 pm Monday 22 May 2023**

AGENDA

Welcome – Worship

Meeting of Parishioners

- Election of a secretary for the meeting
- To receive and approve Minutes of 2022 meeting (see page 4)
- To elect 2 Churchwardens (under the Churchwardens Measure 2001(3))

Annual Parochial Church Meeting

1 Approval of Minutes of the Annual Parochial Church Meeting held on 23 May 2022
(see page 4)

2 Matters Arising

3 Appointments and Elections

- To appoint a Reader representative to the PCC for the coming year
- To elect: 2 members to the PCC for 1 year
- To elect: 1 member to the PCC for 2 years
- To elect: 3 members to the PCC for 3 years
- To elect 4 members of Deanery Synod for 3 years
- To appoint an Independent Examiner

Commissioning of above new members

4 Electoral Roll Report

Refreshment Break

5 To receive the Annual Report and Financial Statements

- a PCC Annual Report of Church Activities
- b PCC Report of Financial Affairs (including financial statements and presentation).

6 To receive Churchwardens' Report on Fabric, Goods and Ornaments

7 To receive Deanery Synod Report

8 Rector's Report

9 Open Forum

10 Close – Prayers

Note: Any person entitled to attend the APCM may ask any question about church matters or bring about a discussion on any matter of parochial or general church interest, by moving a general resolution, or by moving to give any particular recommendation to the PCC in relation to its duties. (It would be helpful if any such resolution could be emailed to the PCC Secretary, Rae Baines, (pccsecretary@htnailsea.org.uk) before the meeting.)

MINUTES OF THE ANNUAL PAROCHIAL CHURCH MEETING INCLUDING MEETING OF PARISHIONERS

7.30 pm Monday 23 May 2022

Welcome - Worship

James opened in prayer and there was a time of worship.

Meeting of Parishioners

- Election of a Secretary for the meeting
James Packman proposed Siân Steel as Secretary who will take the minutes. Approved by all those present.
- Minutes of the Meeting of Parishioners to elect a Churchwarden (under the Churchwardens Measure 2001(3)) held on 24 May 2021.
The minutes of the 2021 Meeting of Parishioners were proposed as an accurate record of the meeting from the Chair and unanimously accepted and approved.
- Election of Churchwardens (under the Churchwardens Measure 2001(3))
Paul Mason will be stepping down this year as Churchwarden. James thanked Paul very much for all his work, time and commitment in his role as Churchwarden especially during the time of the pandemic. Thank you very much to Jutta in all she has done in her role over the past year and she will stand again as Churchwarden again this year. There is no-one else standing for Churchwarden, but we hope that the role will be filled soon. There will be an extraordinary Meeting of Parishioners to decide this, so watch this space. Please pray for Jutta and the Churchwarden vacancy.

Jutta Hank (who was nominated by Sally Walters and seconded by Gwen Montgomery) was unanimously re-elected as Churchwarden. James led a prayer for Jutta.

Annual Parochial Church Meeting

1. **Approval of Minutes of the Annual Parochial Church Meeting**
The minutes of the 2021 meeting which was held on 24 May 2021 were approved as an accurate record. James proposed the approval and everyone was in favour.
2. **Matters Arising**
There were no matters arising
3. **Appointments and Elections**
 - **To appoint a Reader representative to the PCC for the coming year**
Caroline Mason has put herself forward as Reader representative for the PCC. James thanked Caroline very much for her time and commitment and thanked Ruth Jolly (who is also a Reader), for their ministry to us as a church.
 - **PCC Elections**
James thanked everyone on the PCC for their time, their advice and gifts. There are a few who are stepping down from the PCC after 6 years; Phil Williams, Lynda Dicks, Paul Mason and Peter Marriner. Thank you to all of them, we are very grateful to them. However, Peter is Chair of the Finance Committee, so he may be co-opted onto the PCC for another year.

- **To elect: 3 members to the PCC for 3 years**

There were three people willing to stand for the PCC for the next 3 years, (which means we have 2 vacancies, 1 for one year and 1 for two years):

Graham Adkins (who was nominated by Helen Adkins and seconded by Mary Southwood).

Adam Griffin (who was nominated by Jutta Hank and seconded by Alun Jenkins).

Vernon Parfitt (who was nominated by Bryn Jones and seconded by Rod Neal).

Graham, Adam and Vernon were unanimously nominated as PCC Members by all present.

- **To appoint an Independent Examiner**

Ron Taylor our Treasurer proposed and Peter Marriner seconded that Elliott Bunker be our Independent Examiner for this next year. This was agreed unanimously.

- **Thank you to our Duty Wardens and Stewards**

Our Duty Wardens and Stewards will be appointed at the first PCC meeting after the APCM. However, James wanted to thank them all for their time in this role.

Duty Wardens:

Heather Batchelor, Judy Norwood, Irene Crewdson, Lynda Dicks, John Dicks,

Paul Morgan, Rosemary Parker, Kath Markland, Tony Whitehead,

Ian Ashby, Sally Walters, Stewart Wright, Jutta Hank

(Pam Salisbury and Ali Pemble are stepping down in May)

Stewards:

Carol Langford, Robin Langford, Olive Dodson, Barbara Church, Su Jones, Chris Neal, Gay

Broughton, Carole Brooke Carole Hughes, Sue Harrison, David Callister, Audrey Callister, Jo

Jones, Chris Lee

- **Commissioning of above new members**

James prayed for the new PCC members and the Duty Wardens and Stewards in their roles.

There was a refreshment break

4. Electoral Roll Report

Ruth Jolly (our Electoral Roll Officer), reported that there were 233 people on our Electoral Roll at the time of the APCM, 6 new members and 6 have left. 5 died and 1 has moved away. The average age of the church at this time is 69. James thanked Ruth for her time as the Electoral Roll Officer.

5. To receive the Annual Report and Financial Statements

a. **PCC Annual Report of Church Activities**

James thanked all those who contributed to the Annual Report and thanked Siân for collating and producing. James also thanked everyone who has been involved and volunteered in all different roles throughout church life. There was a slight mistake in adding up the statistics on the Annual Report, but that would be put right for future annual reports. There were no questions regarding the Annual Report.

b. **PCC Report of Financial Affairs**

Ron Taylor went through the Financial Statements of the Annual Report. 2021 was financially a very good year, but this masks the difficulty for the future. Last year grants, especially the Cultural Recovery Grant, meant that we had a surplus of £35,528 (before the use of other funds).

We will be repaying all loans from the Trinity Project by 2024 and the project will be fully funded by 2026. There is still a balance of Tithe Funds for the Trinity Project, which the Mission Support Committee are looking at.

The current situation for the budget in 2022 will include a deficit of £55k. We have healthy balances at the moment but at this expenditure rate, we can't sustain those over a long period of time. The PCC therefore decided to set up a Finance Strategy Team to look at expenditure. Peter Marriner will tell us more about this committee.

Peter thanked Ron for all his work as Treasurer. Peter stated that the PCC has accepted this budget with the forecast deficit, however, the Finance Strategy Team was also set up and they have been looking at:

Mission giving; budgets; room usage including Church Hall; Staff; Gift Aid - (thank you to Keith Norwood who oversees this and has done an amazing job); buying online - (using Amazon Smile and Easy Fundraising); Legacies; Trinity Café and more.

The results from the Finance Strategy Team will be given to the PCC in September.

James thanked Ron and Peter and the Strategy Group. He also thanked everyone for their donations and sacrificial giving and is very grateful to everyone for their willingness to support the church.

6. To receive Churchwardens' report on Fabric, Goods and Ornaments

Thank you to Paul and Jutta for their report. Everything is accounted for and in good order.

7. To receive the Deanery Synod Report

Thank you to the Deanery Representatives on the PCC: Chris Hughes, Tim Jolly, Caroline Mason and Rob Norman who is also Lay Dean. Deanery Synod report received.

8. Rector's Report

James gave his report to the meeting and stated that 2021 has been an odd year with the first part of the year still with Covid-19 restrictions. However, we have come through the pandemic and were able to start our 3 Sunday Services again, but only in July 2021 and our Midweek service in September 2021.

James thanked all the staff who have been navigating through that time of difficulty and the amazing wardens. There were more meetings than usual during the pandemic. The Ministry Team, Clergy and Readers stepped up willingly during this time, but were also keen to get back to services and preaching in church. Thank you to them for their wonderful enthusiasm. James also thanked his family for their support, and members of the church community. None of the time and work went unseen by God. Well done to everyone for working together and serving God.

However, there are exciting plans and a Vision for moving forward. The Vision has three strands:

- A vibrant worshipping community with Christ at the centre (heartfelt, authentic worship)
- A buzzing and growing community hub (a community where people can find Jesus)
- Making a real difference in the wider community (telling people about Jesus)

We have challenges with our Finances, but we are listening to God. Please pray for the PCC as they make decisions. We also have a high average age – we want to be a place for all ages. Please pray, God has great plans for us, let us keep looking to God for His guidance. John 15 v5 says, "I am the vine, you are the branches, if you remain in me, I will remain in you." James stated that this verse reminded Him that we are all dependent on God – go with God in his way and he will direct us.

James asked everyone to pray as we go forward as Psalm 127 says, "Unless the Lord builds the house, its builders labour in vain." Pray that God builds His Kingdom, pray on your own, pray with others, come along to Prayer and Praise every month, Pray for 5 and God will do something wonderful through us.

James closed his report in prayer.

9. Open Forum

Phil Williams said that he has taken great encouragement from 20 years living in faith with Christian Surfers. There have been challenging times, but he wanted to encourage HT to be sending out and reaching out to those around us.

Jutta and Paul said thank you to James and Sarah for their encouragement and faithfulness.

10. Close – Prayers

The meeting was closed in prayer.

PCC ANNUAL REPORT OF CHURCH ACTIVITIES 2022 (PART 1)

The Charities Act 2011

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Trinity Church is situated in Nailsea. It is part of the Diocese of Bath and Wells within the Church of England.

Address:	The Church Office, Trinity House, 2 Church Lane, Nailsea, Bristol, BS48 4NG
Email address:	welcome@htnailsea.org.uk
Website address:	www.htnailsea.org.uk
Telephone number:	01275 853227

Clergy

Rector

Revd James Packman
Holy Trinity Rectory
10 Ilminster Close
Nailsea
BS48 4YU
01275 540223
james.packman@htnailsea.org.uk

Associate Minister

Revd Trevor Dean
3 Ilminster Close
Nailsea
BS48 4YU
01275 851218
trevor.dean@htnailsea.org.uk

Banks

Lloyds Bank plc
16 The Triangle
Clevedon
North Somerset
BS21 6NB

CAF Bank Ltd
25 Kings Hill Avenue
Kings Hill
West Malling
ME19 4JQ

Independent Examiner

Nick Michael
Elliott Bunker Ltd
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Parochial Church Council 2022/23

CLERGY

Rector: James Packman Associate Minister: Trevor Dean

CHURCHWARDENS (Elected each year at APCM for 1 year)

Jutta Hank Vernon Parfitt (elected 7.8.22)

DEANERY SYNOD (To 2023)

Chris Hughes Tim Jolly Caroline Mason# Rob Norman#

READER REP (Appointed annually at APCM for one year)

Caroline Mason

ELECTED MEMBERS

(To Year 2023) Rod Neal** Ron Taylor* Mary Southwood**
Annie Williams** (resigned in February 2022)

(To Year 2024) Chris Barnes* Kim Magner* (resigned in September 2022)

(To Year 2025) Graham Adkins* Adam Griffin*

* = 1st Term ** = 2nd Term # = Also Diocesan Synod

(PCC members can only serve for 2 consecutive terms before having 1 year away from PCC)

CO-OPTED MEMBERS (One year only)

Peter Marriner (co-opted July 2022)

STAFF IN ATTENDANCE

Siân Steel – PCC Secretary (Till December 2022)

STRUCTURE, GOVERNANCE AND MANAGEMENT

The Parochial Church Council is a corporate body established by the Church of England. The PCC operates under the Parochial Church Council Powers Measure of 1956. In accordance with the Charities Act of 2006, the PCC has registered with the Charity Commission as an independent charity under the legal name of the Parochial Church Council of the Ecclesiastical Parish of Holy Trinity Nailsea (working name Holy Trinity Church), Registration Number 1135454.

It is the primary duty of the Parochial Church Council to co-operate with the incumbent in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

Appointment of PCC members

Members of the PCC are either ex-officio, elected or appointed by the Annual Parochial Church Meeting, or co-opted by the PCC in accordance with the Church Representation Rules.

Day-to-Day Management

The Rector, Churchwardens and PCC manage the ministry and mission of the parish through a range of sub-committees, leaders' teams, staff and individuals, appointed by the PCC as appropriate.

Recruitment, Induction and Training of PCC Members

Prior to the Annual Parochial Church Meeting the congregations are informed of the forthcoming elections to PCC and Deanery Synod. People are encouraged to stand for election and/or nominate others. The congregations are informed of resulting appointments and the new members are prayed for publicly. Ongoing training is offered for all members of the PCC, particularly in areas of special interest such as finance and safeguarding. We avail ourselves of training offered through the Diocese of Bath & Wells.

PCC Responsibilities

The PCC has ultimate responsibility for a wide range of matters affecting the parish, including finance risk management, approval of individuals for authorised ministry and such matters as compliance with Health and Safety, GDPR, Disability Discrimination Legislation and Safeguarding.

PCC Sub-Committees

The PCC has six Sub-Committees to assist in its work, whose areas of responsibility are as follows:

Fabric Team – Church, Churchyard, Organ & A/V, Tower (including the clock), Church Hall, Trinity House/Centre, Lower Graveyard, Repairs and Maintenance

Evangelism & Community – Arena Men's Ministry, Alpha, Trinity Café, Trinity Garden, Welcome and Hospitality, Christians Together, Ladies' Ministries, CAP, Skate Festival & Skate Park

Mission Support – Mission Partners, allocation of Mission Partnering Budget and support for Mission visits

Finance – Finance Policies and budget monitoring

Personnel – Staff employment policies, recruitment and clergy and staff welfare

Church Hall – Responsible to the PCC for managing the church hall

The areas of Children & Youth, Worship, Pastoral & Discipleship are covered in the following ways: the Children & Families Worker, and until October 2022, the Youth Worker, are invited to report to PCC on a regular basis; the Ministry Leadership Team (MLT) oversees the whole of these areas; the MLT keeps the PCC apprised of its key areas of discussion; and the PCC reviews one of the five Purpose areas in each of its meetings.

MAJOR RISKS AND UNCERTAINTIES

No.	Potential Risk	Mitigation
1.	Harm comes to those in our care due to lack of appropriate and compliant child and vulnerable adult safeguarding procedures	Safeguarding at Holy Trinity is overseen by a Church Safeguarding Officer (PCC member) whose details are prominently displayed in the church entrance and on the website. A Safeguarding Policy is in place and is regularly reviewed and updated. The church works closely with the Diocese of Bath & Wells to ensure it follows best practice. All eligible volunteers who work with children and vulnerable adults are subject to DBS checks (renewed every 3 years) before they are able to serve. Training of leaders and volunteers is refreshed every 3 years although some training has not been available during the pandemic. We follow a Safer Recruitment policy for all staff and volunteers.
2.	Harm comes to visitors, tenants or staff due to a lack of appropriate and compliant Health & Safety procedures	The church has robust Health & Safety procedures, training and monitoring, covering all its activities. Risk assessments are undertaken on all activities beyond the regular and there are fully documented procedures and checks around food hygiene matters regulating the Trinity Café and main kitchen. COVID risk assessments are no longer a statutory requirement as the risk has significantly lessened with widespread vaccination. However, considerations are still made for some activities and to protect highly vulnerable persons. Both regular and one-off bookers of the church facilities are made aware of, and required to comply with, all standards of safety. Statutory safety inspections are carried out in the two flats let to tenants including fire alarm testing and gas and electrical safety tests.
3.	Damage to the fabric of the church buildings and/or harm to church members or members of the public resulting from hazards connected with the church building	The church is a fifteenth-century church which is maintained to a high standard and is subject to constant monitoring by experienced volunteers to identify and rectify any potential dangers to others. It is subject to a full quinquennial inspection by competent persons, and any schedule of required work arising is carried out in accordance with the degree of urgency and the agreed timetable. All buildings are fully insured with Ecclesiastical Insurance Ltd and there is a system of smoke and fire alarms throughout all buildings. A roof alarm system, monitored 24/7, provides protection against roof vandalism and lead theft. An experienced team of volunteers makes up the Fabric Team, whose responsibility is to monitor and maintain all premises to the required standards.
4.	A shortfall of income and/or inadequate cashflow results in an inability to meet salary or creditor payments	The majority of giving by church members is made electronically, which gives a high level of certainty of cashflow. All Gift Aid is claimed and recovered from HMRC each month. Working capital reserves meet the required 8 weeks in hand and this is checked and

	and to fulfil the planned mission activities of the church	reported to PCC each quarter. Strong budgetary and financial controls are in place; the proposed budget is shared with congregations as part of a Stewardship Programme each November and the Treasurer reports to each PCC each quarter on the state of the General Fund and other significant funds.
5.	Information or communications technology is compromised or critical data is lost through cyber-attack or systems failure	The church employs a reputable IT company to provide support and backup for its IT systems. This includes adequate security software against cyber-attack, and all systems are backed up offsite.
6.	Loss of confidentiality of personal data, and where data subjects might be deprived of their rights and freedoms, or prevented from exercising control over their personal data	We have a robust Data Protection Policy in place. During 2018 we made changes to ensure compliance with the General Data Protection Regulations (May 2018). This included a data audit and training for staff and volunteers. Membership Information is held on ChurchSuite, the database software used by Holy Trinity Church which is designed to help us meet the GDPR requirements. Hosted in secure data centres, ChurchSuite is backed up daily and protected by 24/7 physical security access control, fire suppression and redundant power failure systems.
7.	Adverse impact to church family relationships and reputational damage due to the behaviour of senior leadership, staff members or volunteers, or the improper use of social media	The biblical values relating to personal conduct are clearly understood by leaders and staff. Oversight structures are in place for staff and regular one-to-one reviews take place. Volunteer agreements will be re-invigorated and deployed more widely across our volunteers – these will lay out clear expectations. A communications policy is in place giving guidance on the proper use of social media for appropriate staff members and volunteers.
8.	Inability to deliver the desired mission of the church due to insufficient volunteers carrying out key leadership responsibilities, as a result of an increasing age profile of church members	To lower the average age of church members, we are committed to reaching out to our local community. We have devised a pathway of annual events and courses to help those who are interested to engage with the Christian faith. We have continued to run some courses online during the pandemic, and as things improve we are seeking to reach out more effectively to the children, youth and families in our local community through the rebuilding of our regular outreach activities.

OBJECTIVES, ACTIVITIES AND ACHIEVEMENTS

The primary object of the PCC is the promotion of the Gospel of our Lord Jesus Christ according to the doctrines and practices of the Church of England. The PCC (Powers) Measure 1956 states the PCC 'is to co-operate with the minister in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical'. The PCC has complied with its duty under section 5 of the Safeguarding and Clergy Discipline Measure 2016 (duty to have due regard to House of Bishops' guidance on safeguarding children and vulnerable adults).

Public Benefit: When planning and reporting on our activities for the year, the PCC has had regard to the Charity Commission's guidance on public benefit, and, in particular, the specific guidance on charities for the advancement of religion. We seek to enable ordinary people to live out their faith as part of our parish community.

PRINCIPAL ACHIEVEMENT REPORTS

These reports have been prepared to reflect the sub-committee system established in May 2017 and developed further in 2020 with the launch of the Ministry Leadership Team. Each sub-committee has prepared a report which encompasses the activities for which it is responsible, there are also reports from the Rector, Children & Families Worker, Small Groups Co-ordinator, and the Safeguarding Officer. Various other leaders have been consulted by the sub-committee convenor and the reports highlight achievements in 2022 and some of the goals for 2023. The Rector's report includes staff and leaders' meetings which also have responsibility for worship, discipleship and pastoral care.

RECTOR'S REPORT

2022 was our first 'normal' year for some time (whatever 'normal' means!). It was reassuring for all of us to get back to usual patterns and routines after such a long period of Covid disruption, and I am hugely grateful for all the hard work that has gone into rethinking and restarting ministries in a new context. In particular it has been wonderful to get back together worshipping together on Sundays and at the Thursday midweek service. During 2022 the number of worshippers at these services has gradually crept back up towards pre-Covid levels (including a good number of newcomers), and the 10.45am service had a big boost in that a number of new families joined at a time when we had very few families. So, looking back there is a lot to praise God for.

Our focus on Sundays started in January in the early chapters of Matthew's gospel, followed by a look at pictures of the cross given to us by God in the first books of the Old Testament. After a wonderful celebration of Easter (including the re-enactment of what it might have looked like when Jesus overturned the tables in the Temple which involved bird feathers all over the church floor!) we looked at some of the wonderful characteristics of God (i.e. He is love, holy, wise, faithful, merciful, glorious, good and all-knowing). In the summer we celebrated Climate Sunday, looked at some pastoral principles for how we engage over sensitive issues, and learned more about following Jesus from Matthew's gospel. In the autumn we considered God's calling on our lives (i.e. we are called to love, to rest, to trust, to serve, to thankfulness, to follow, to pray, to peace, and to shine). Together with Remembrance Sunday and Vision Sunday, this led us up to our Advent series about the coming of Jesus and then lots of church services as we celebrated Christmas with the local community. It was very special to see the church building full on many occasions during the Christmas season. As for the midweek service (11.00am on Thursdays), during 2022 we discovered more about living for Jesus through studying the Bible books of Luke, Isaiah, James and Philipians.

2022 was also a year of big change for some of our teams. Paul Mason stepped down as Church Warden having served (this time!) for 4 years and we are very grateful for his wisdom and service in that role. Vernon Parfitt kindly stepped up to take on role of Churchwarden, serving alongside Jutta. The role is not an easy one and I am hugely grateful for our Churchwardens. Then in October Kevin Magner left his role as Youth Worker for employment with a Breast Cancer charity. He had a very tough job reconnecting with youth after Covid had decimated our outreach youth groups, and I'm grateful for what he did in helping us begin to connect again. Then at the very end of the year, Siân

Steel left her post as Operations Manager after 3 years in the role. In that time Siân had a huge impact on the life of our church (including managing all the complexities that Covid brought, but so much more as well) and I am hugely grateful for her hard work and the impact she had in helping us function well as a church through remarkably tricky times. Strictly speaking, Julia Maxted left her office role five weeks into 2023, but it would be wrong not to pay tribute in the 2022 report to her dedication and quiet efficiency in serving us for 12 years. Her loving service of the local community has made a huge difference in how people think of Holy Trinity Church, and her care and presence will be missed by those at Holy Trinity during the week. Such a high turn-over of staff has brought with it many complications, and I am deeply thankful to Rob Norman, Jutta Hank and Chris Barnes for being willing to 'bridge the gap' whilst we reorganize and try to recruit new staff. The remaining staff (Charlotte, Penny, Julie and Sarah) all bring their unique and helpful contributions to our life as a church and it is richer for it. I am so grateful for their commitment and service through 2022 and beyond.

There are, of course, so many other names to mention if I was to catalogue the incredible service of many church members – too many to mention! And that is a testament to the servant heart that is evident in our church community. All I can say is thank you – for the ministry that is visible and publicly appreciated, as well as the ministry that is often invisible and usually goes unappreciated by anyone apart from our heavenly Father who sees all. It all adds up to a great witness to the God we love and serve.

A word about the Library from Cynthia - Trinity Library fully reopened in 2022 after the Covid closure, and displays in the Trinity Centre on Sundays have promoted the library for both general Christian reading and study materials. Some good-quality donations have enabled us to refresh and update the stock: why not pop along to the Quiet Room and have a look?

As for what 2023 holds – only God knows! But we can step forward confidently knowing that we are in His hands. So, let us move forward faithfully and prayerfully. And my prayer is that together we: worship our loving and awesome God; live out our faith in God; belong to a caring community; serve others out of love for Jesus; and share the good news of Jesus.

James Packman
Rector

SMALL GROUPS

We have 13 small groups in Holy Trinity, which in total have about 150 members.

Sadly, the group for 'under 40's' stopped during the year but a new 'families with children' group has started up which is a great development. Groups meet primarily on a Wednesday or Thursday evening and provide a great place for Bible study, prayer, pastoral support and forming deeper friendships. Groups mainly choose their own resources (John Watson is available to support with this) apart from Lent when we usually follow the same course. Our thanks go to all involved in running this important ministry.

Caroline Mason, John and Judy Watson

CHILDREN AND FAMILIES

I am so thankful to God that He carried us and these ministries through the 'Covid years' and 2022 was back to what we were used to. Starting in January 2022 with a fresh year ahead and being about to think about the year as a whole and plan for the future, it was a chance to pray and seek Him for His plans and I feel like He was truly at work throughout all of my role here at HT. I am always thankful that I get to be in a role I love, which is supported financially by the generosity of the church family and how I get to journey alongside so many children and families.

I see my role as split into 6 key areas and this report will give you a brief look at those areas and what happened in 2022.

Area 1: Church children discipleship.

It was lovely to get back to teaching the children on a Sunday morning without masks on. We have an ever-changing dynamic of children in this church and throughout 2022 we shifted and changed the groups around once again to reflect the ages of children we have at HT. We now have 2 groups Sunday Kids (4-7) and Sunday Juniors (8-11). Both groups have great age appropriate teaching and

each session is filled with worship, teaching, prayer and crafts/activities. Throughout the year we focus on different parts of the Bible and here's a breakdown of our sessions in 2022 – Jan: Prayer and people who prayed in the Bible, Feb-May: Jesus' life and ministry, June and July: Prophets with a focus on Jeremiah, August: God's Creation, Sept-Oct: Following God with topics on trust, rest, serving, thankfulness, following and praying and in Nov and Dec we focussed on the Christmas story.

Area 2: Church families: fellowship and encouragement.

It's great to have a church family made from a wide range of ages and we have a few families who are a part of the wider church family here at HT. At the beginning of 2022 we did notice a sporadic and lower attendance of families but we prayed and our prayers have been answered in some new families and we are so thankful for each and every one. This now means our groups are a little fuller on a Sunday morning, and we are seeing families attend on a regular basis each Sunday. I feel I have a good relationship with the families but as a church we need to make sure we are welcoming as a whole as I can't be in two places at once on a Sunday morning. The Worship for Everyone services are well attended by families and it's such an encouragement to see the younger members of the church in the worship band too, and I feel there is something for the whole family at the WFE services and it's great to see us all worshipping as a big church family, even if the smaller members of our family are a little noisy. There is still more to do in encouraging the families so we continue to pray for families at HT.

Area 3: Baby, toddler and parent outreach

The biggest branch of the baby, toddler and parent outreach is Morning Break and I am so thankful that this is part of my role here at HT and I am constantly thankful to God for the families who come along and the team. What an absolute privilege it is to be able to serve the children and families through Morning Break and be God's love and light to our local community through this ministry. I am thankful for the team who have the biggest hearts for the families and the extra members of the team who come and lovingly serve refreshments to the parents, the resources we have to use at Morning Break like the Trinity Lounge and our beautiful garden, which is so loved by the parents and children in the warmer months. Our average attendance in 2022 was 19 children each week, but 50% of the sessions we ran in the year had over 20 children on a Tuesday morning, which is amazing and we got new families nearly every week. At the end of each term we usually have a meal and most families stay and it's great to be able to offer this extension of Morning Break to the families too. Some of the special sessions we had last year were: Pancake Day, an Easter lunch, a teddy bears picnic, a toddler sports day (which is chaotic as you would think it would be) and a Christmas story and lunch. The families who come along really enjoy what we have to offer and each week we have free play, some craft for the children, a story and some singing. I am hoping to introduce some Christian books and songs soon too. I love that we are able to have such a thriving group and a lovely group of parents who are welcoming to the new parents who attend too.

We are looking into other ways of blessings this community of parents of toddlers by bringing in the CAP team at HT to give money tips to the parents and potentially looking into holding a parenting course for parents of toddlers in the near future.

Area 4: Primary school aged children and their families outreach

The biggest branch of this area is The Thursday Club. We re-branded in the spring of 2022 after a dwindling number of families attending Go Zone, and now we run each Thursday from 3.15-4.30pm with a steady number of around 12 families each week and some of those are new families who have started coming since we were able to advertise in the spring of 2022. The format is relaxed and I feel that we are connecting in some way to the families. We start with free-play of games and Lego, move into a short Think Spot where we focussed on the Fruits of the Spirit throughout 2022, and then move into crafts and activities. We still have the amazing cakes made by Anne (thank you!). So, I am thankful to God giving me the vision for the move to the Thursday Club and it's just great to see the children every week having fun and enjoying the various things we have to do. The garden is also greatly received in the summer months where they can run around and play too.

I also started the HT Family Days in the summer of 2022 which were popular with families who have primary school children and pre-school children. We had 3 days in the summer themed around the beach, space and a drive-in cinema. These were greatly attended; we had 30 families at the beach themed day, then ironically, we ran out of space for the amount of families who had signed up for the Space one at 40 families so we moved into the church, and finally for the drive-in cinema we had

around 30 families again. In the autumn we had a super-hero themed day in the half term which 30 families signed up for and at Christmas we had another and 40 families signed up for that one. This was truly amazing to see so many families in the church building over the summer and we were able to offer a space for a picnic too afterwards, and then again in the autumn and at Christmas the mornings were popular with the families signing up again and coming along. Each day was themed and we've had lots of different crafts, activities and games. Each time we also had a themed bingo game and it was so much fun for the children and parents. All of the days were enjoyed by the families who attended and we had lots of returning families for the later ones in the year. It's great to be able to put these events on for the community around us and welcome them into the church. It was a lot of fun and such a blessing to be able to hold these events in our church building.

Area 5: School community outreach

It was a blessing to be able to return to going into schools for assemblies in 2022, after the Covid years of being restricted in popping into school. I love being able to do assemblies in both Hannah More and Grove and so it's been great to build the relationship with the school in this way again. It was also lovely to be able to have Hannah More visit us in December 2022 and have their Christmas assembly in the Church, where I shared an interactive Christmas story with them and they were able to share some of the songs they had sung for their Nativity plays and performances to their parents.

Area 6: Local community outreach

We have a good relationship with the two local pre-schools and we had a visit from them at Christmas. It was great to have them along to talk about the Christmas story and sing some songs. At Christmas I also had a craft table at the Christmas Fair and we had the dressing up in the church for children. This was also great to welcome people into the church at Christmas and chat to so many families and children. Also, to let people know what we've got on offer here for families. We also have the Carols for Everyone service and the crib service as outreach services over December and it's so great to be able to share the Christmas story with so many families at these events. They were well attended by people in the community and not regular attendees of the church.

I also worked with other children and family workers in Nailsea for a joint holiday club over the Easter half term in 2022. We had around 30 children attend, which was lovely to see but we are looking to adapt the events we do collectively in the future. We also had a Christmas craft shop in December which was fab and many families popped in and I was able to advertise the family day and our Christmas events to them and some attended those.

Professional development

As part of my role it's important I keep up with some professional development and in 2022 I have continued to meet with my mentor who works for the Go Team in the Diocese. I attended 'The Forge' which was a retreat for children and families workers where it was lovely to be around people in the same role as me and receive encouragement and teaching from the parenting in faith team. I attend the Bristol C&F workers network meetings every few months and this is more practical teaching and encouragement from local C&F workers. I also attended the SWYM professional development day which had teaching specific to children's workers and completed my level 3 safeguarding course. In order to assist my development, I read a book called It takes a Church to raise a Parent which is informative and gives new ideas in how to frame ministry for families.

Other things I get to do in my role is to lead services and I began to do that in 2022 and I have enjoyed stepping out of my comfort zone and lead parts of the 10.45am service and lead whole 6.30pm services. I feel this has helped me grow in my gifts and skills and serve God and HT in a new way and I really enjoy leading services at HT.

I also want to take this opportunity to thank each and every person who serves alongside me in any of the ministries I oversee. I couldn't do it without any of you; you are each unique and your heart to see children and families here at HT is so evident and I am so thankful for your support, your service and what you bring to the teams you're in. Thank you for your ideas, prayers and love. May God continue to bless you as you serve Him and each of the families we serve here at the church.

So, as I said at the beginning I can't repeat enough! I couldn't do this role without the support and love around me so thank you for your constant love and support and prayers. I am truly blessed to be

able to wake up every morning and come and do a very varied but very enjoyable job which I love. My prayer is God will continue to guide me as I seek to see His kingdom grow and serve Him and the families here at HT and the community around us.

Charlotte Berry

Children and Families Worker

YOUTH

Sunday Youth is the new name for what was called Pathfinders and this is the group of 11-19 year olds that meet on a Sunday during the 10.45am service. There is a good group, usually ranging from 5-10 in number, that meet together for study and snacks. This was initially led by Kevin and Ben Hooper, but after Kevin left in October, David Markland joined the team. Huge thanks go to these leaders who care for our young people.

Infuse Café was a youth drop-in initiative set up by Kevin that functioned well for a time, but stopped during 2022. Rock Solid, our outreach youth group on Thursdays, started back up after Covid and became established, but with Kevin's departure it wasn't feasible to run this weekly any more. This now happens once a month, and is led by James Packman, Mark Rowley, Sam Berry and David Markland. Big thanks to this team that turn up each month to make space for local youth to meet.

CYFA is the name for the youth Bible study for 15-19 year olds. Kevin led this fortnightly in a town-centre coffee shop after school for around 2 to 4 young people. This has continued, with James Packman now leading the sessions.

For most of the year, Kevin was involved in Nailsea School CU and Last Sunday (a Christians Together youth group), but since Kevin has left we no longer have any input in these groups.

Please do pray for our youth ministry. We are struggling to provide the ministry we would like to for this important age group.

James Packman

EVANGELISM AND COMMUNITY

The Evangelism and Community (E&C) group has met less frequently than last year as the main focus of effort has been in outreach to the new housing estates in the parish.

The fruit of the many combined meetings of the E&C group and members of Housing Team 3 last year has been realised in the visits, to date, of 43 new homes. At these visits new residents are given a welcome goody bag which contains, amongst other things, information on our church and its activities, other Nailsea churches, council info, footpaths map, local directory of businesses and services. The bags also contain some vouchers for free drinks at Trinity Cafe along with a homemade lemon drizzle cake and some local Ooh chocolate. Our reception as we have visited new residents has been really warm and we have had very positive feedback about the bags and contents.

A QR code on our HT leaflet connects new residents to a page on our website where local businesses in the parish are listed. Most of these businesses were visited to give them an opportunity to write a brief description of the service they offer. The businesses were very appreciative of being involved in this way.

This will be a long term programme over the next few years as at least 700 new homes are built in the parish. This work was underpinned by a year of fortnightly prayer walks around the new estates. We plan to organise some welcome events on site in the spring/summer of 2023. If you would be interested in helping, either in visiting new residents or baking please let me know.

The E&C group reviewed other outreach activities. No further Alpha courses have been offered but as an alternative a couple of shorter 'pathways to faith' courses have been run, although uptake has been low.

The post Alpha group from previous Alpha courses has continued as a hybrid in-person and online discipleship group.

Some outward facing church events such as Light a Candle and Christmas events including a very well attended Beer & Carols event have gone well.

The E&C group continues to review the outreach activities of Christians Together in Nailsea and District and looked for opportunities to support this work.

We were pleased to support the 20th Anniversary Skatefest in 2022 but note the uncertainty about its running in 2023.

The group has sought to increase prayer for outreach and community activities, particularly at the monthly Prayer and Praise, and has prayed for these initiatives as a group and as individuals.

Many thanks to all in the group for their time and input.
Trevor Dean

MISSION SUPPORT

The Mission Support Committee is responsible for advising the PCC on how Holy Trinity's mission budget should be spent and for encouraging an interest in mission work amongst the congregation. Holy Trinity supports and contributes financially to the work of 12 key mission partners, engaged in various aspects of Christian mission in different parts of the world. The 12 key mission partners and the church members representing them are as follows:

Mission Partners

Christian Aid
Eli and Jenny Ayo (Zuia Trafficking Tanzania)
Gordano Area CAP Debt Centre
Neil Wylie (Connect)
Open Doors
Phil Williams (Christian Surfers)
Church Pastoral Aid Society (*from 2023*)
Stand by Me
Stephen and Diki Hawkins (Word for Life Trust)
Transform Europe Network
Uganda (various projects)
Wellspring

Representatives

Matt Thomas
Paul and Caroline Mason
Chris Barnes
John Watson
Ian Ashby
Rod Neal
To be agreed
Mike Youings
Sally Winsor
Graham Adkins (*from 2023*)
Trevor Dean
Mary Southwood

The committee met twice during 2022 to plan and review the distribution of the mission budget. We also considered the distribution of the remaining Trinity Project Tithe Fund. Contributions from the fund were sent to Eli and Jenny Ayo to buy land and start work on a new headquarters building for Zuia Trafficking in Tanzania (2022) and to Stand by Me for an extension to a school serving vulnerable children in Myanmar (2023).

We have agreed to support the Church Pastoral Aid Society, our patrons, as one of our key mission partners from 2023 (in place of South West Gospel Partnership).

Rachel Webb and Barry Mead both retired from the committee during the year. We are particularly grateful to Rachel for her many years on the committee and to Barry for his many years as representative for Transform Europe Network. Graham Adkins and Kim Magner joined the committee and Graham has taken over the role of representative for TEN from Barry.
Ian Ashby

BUILDINGS AND PLANT

Church

The church did not need significant work in 2022 apart from the tower, and is broadly in good condition.

The church building takes the majority of the gas used by the heating system, and due to the massive increases in gas prices we did not keep the building as warm as we would like. We do apologise to those who felt too cold, especially during the extreme weather of December 2022!

AV

Live streaming of special services such as funerals, and the video recording of sermons continues to be a capability that is highly valued. The camera is now installed permanently and discretely in the nave of the church. Our AV operators have also continued to provide an excellent service. They are on duty on the sound desk at all of our services, and they operate the projectors at the 10.45am and 6.30pm services

Tower

As people will have seen, we used abseiling workers to restore the church tower and make it waterproof. This saved the cost and disruption of scaffolding. The inspectors filled the cracks and re-attached any stonework that was coming loose. The tower is now in good repair.

The inside of the tower has been maintained by the Fabric Team, and it too is in good condition.

Trinity Centre

The reception area and the café are of course the first points of contact to visitors, and we are grateful that the building is so welcoming, due to the diligence of our staff, cleaners and volunteers. The café remains a much-appreciated community resource. It offers a warm welcome to all, as well as offering a warm space. We are delighted that it holds a five-star rating for hygiene, due to the work of our volunteers.

The main lounge and the café are steadily being used by more community activities, and it is good to see the building being used in this way.

Trinity House

Trinity House is a wonderful resource, and outside groups have commented in particular on how much they love using the garden room. The fabric team has installed storage cupboards into the room, and these blend well with the rest of the room.

The roof of the house remains a challenge, and considerable work will be needed soon. Meanwhile the fabric team has been painting and decorating both downstairs and in Flat 2 while it was between tenants. The damage to the plaster, especially round the front door, is caused by penetrating damp. We hope to fix this in 2023 when the wall has dried out.

Trinity Garden

Thanks to the Garden Team, the garden continues to thrive and improve. It is a really valuable resource.

We thank God for the buildings and gardens that are entrusted to our care. The prayer of the Fabric Team is that these resources may be used in his service to bless and bring the Gospel to our neighbours.

Tim Jolly

Church Hall

The Church Hall is of wooden construction, built in the 1960s on land owned by the PCC next to the Church car park on Church Lane. It is managed by a sub-committee of the PCC, at least one of whom is a member of the PCC, with assistance from the office (2 hours paid per week) and a paid cleaner. The aim of the committee is to maintain the Hall as a safe and secure premise and to offer it for use by the local community on behalf of Holy Trinity Church.

In 2021 a grant from the Garfield Weston Charity and some help from the National Lottery Heritage Fund enabled us to replace the internal fire doors and to replace the tired wooden front doors with automated glazed sliding doors, greatly improving the accessibility, security and welcoming appeal of the building. We also upgraded the lighting to LED. In 2022 we focussed on insulation, lining the walls

with sheep's wool insulation and cladding the South-West facing front of the building in metal sheeting with additional insulation.

Church Lane Pre-school (a private educational enterprise regulated by Ofsted) occupies the Hall on weekdays during school hours, and regular hirings by the Guides and a number of dancing classes picked up again after the lockdowns. In 2022 there was an increase in bookings for children's parties which has helped maintain our income.

Financially, the income of the hall together with grants received enabled us to maintain the building and complete the projects without compromising the cash-flow or requiring extra support from the PCC. The balance on account at the 31 December 2022 was £5,524.35

Kevan Royle

PERSONNEL

Goals for 2023/24 include certain previous goals set (outlined below), but the priority goal is recruitment, primarily of an Operations Manager. Once this post is successfully filled, the next stage is to determine additional staffing to meet the needs of the church and to ensure that constant scrutiny facilitates staff workload within capacity levels. This will require:

- Evaluation of staff expectations and workload to ensure success and the effectiveness within roles.
- To deepen and develop care for the staff in order to move forward the ministry of the church.
- To strengthen the Staff Review process and provide opportunities for staff to develop for their own wellbeing and that of the church.
- To consider and facilitate staff team building once the recruitment processes are complete to deepen a sense of collegiality, wellbeing and a sense of purpose.

Adam Griffin will continue as the chair of the personnel committee throughout this period of time.

The Committee meet three times per year and follow their agreed terms of reference including:

Reviewing and agreeing pay and other benefits and conditions – the church adopted the example set by the Archbishop of Canterbury that all staff should be paid at least the Living Wage and this continues to be implemented.

Reviewing and supporting staff working conditions and wellbeing as outlined above.

The Committee would like thanks noted to all employees (present and those who finished their employment with us during the last year) for their contributions and hard work.

The Committee very much looks forward to continuing to work with the present team and looks forward to assisting in the development of this team through forthcoming recruitment to take forward the vision of the church and to refocus on the Committee's core aims.

Adam Griffin

SAFEGUARDING

Safeguarding is a key priority for Holy Trinity Church. We are supported by the Diocesan Safeguarding Team who provide training, advice and DBS checks. Safeguarding is everyone's responsibility and any member of the church would be welcome to do the introductory training if interested. There are three different levels of training depending on the role and level of responsibility that people hold.

The PCC has approved the annual Safeguarding policy.

If you have any questions or concerns, particularly about someone who is vulnerable whatever their age, please speak to the Safeguarding Officer (Mary Southwood) or the Rector.
Mary Southwood

CHRISTIANS TOGETHER IN NAILSEA AND DISTRICT

Christians Together in Nailsea and District (CTiNaD) connects 10 worshipping communities. It is headed up by the church leaders, but shares the gifts and passions of the congregations to widen the scope for activities. Current projects include support for refugees, Open the Book (going into schools to present Bible stories), film nights, youth work, the town chaplaincy and short services in care and retirement homes. Financial help supports Neil Wylie's role at Nailsea School, and the Skatefest, and events for Easter and Remembrance Day are organised in Nailsea town centre. Worship is shared three times a year at Ignite, giving an uplifting sense of the size of the Christian community here, and of course all these events (more than 20) are underpinned by monthly prayer sessions.

CHURCH ACTIVITIES AND GROUPS

Many groups and activities ran in 2022, contributing to the objectives and achievements of the PCC. In addition to those listed below, church members organised or were involved in many activities which built up our common life, contributed to outreach activities, and involved using our resources to benefit as many as possible from our local community.

Activities during 2022

Alpha (online)	Lay Pastoral Assistants	Stewards
Arena Men's Ministry	Marriage Course	Small Groups
Aspire Breakfasts & Days	Marriage Preparation	Stitch in Company
Bell Ringers	Mission Support	Thursday Club
Bible Reading Notes	Morning Break	Trinity Cafe
Bike to Breakfast	Nailsea Skate Festival	Trinity Garden
CAP Money Courses	Parenting Course	Tithe Barn
CTINAD (Christians Together)	Pop In	Welcome & Hospitality Teams
CYFA	Preachers	Worship Teams
Early Morning Prayer	Prayer	Uganda Fund
Flower Arrangers	Prayer Ministry	
Holiday Club	Quiet Mornings	
Lay Readers	Service Leaders	

Contribution of Volunteers

In common with most churches, God's work, including the PCC's activities, could not happen without the input of a large number of volunteers who offer their services willingly every single day of the week (even during Covid times)! The contribution made by countless acts of selfless service not only makes so much possible and saves the church many thousands of pounds each year, but is also Kingdom work and what we are about as the people of God. This report expresses the gratitude of the churchwardens, all leaders and the PCC to all who in whatever way, by their contribution, play their part in God's work here at Holy Trinity Church and in the wider community.

CHURCH ATTENDANCE STATISTICS including Electoral Roll for 2022

ELECTORAL ROLL: There were 235 names on the 2022 Electoral Roll

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
322	288 (new)	302	299	300	262*	261	233 (new)	235	233	235

*30 church members transferred from the 2016 Electoral Roll to the newly-formed Trendlewood Church Electoral Roll in 2017.

AVERAGE SUNDAY ATTENDANCE 2012 – 2022**

These figures include those who attended more than one service on any Sunday

		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9.00	16 and over	45	43	42	42	42	44	43	42	n/a	38	41
	under 16								1	n/a		
10.45	16 and over	97	89	89	96	91	85	100	95	n/a	68	70
	under 16	22	18	21	20	18	16	19	17	n/a	9	9
6.30	16 and over	68	69	72	72	60	58	66	62	n/a	54	53
	under 16	1	0	0	1	2	0	3	2	n/a	2	1
Midweek Service	16 and over							18	15	n/a	15	16
	under 16									n/a		
Total	16 and over	210	201	203	210	193	187	227*	214	n/a	175	180
	under 16	23	18	21	21	20	16	22*	20	n/a	11	10
Grand Total		233	219	224	231	213	203	249*	234	n/a	186	190

** Totals include midweek services from 2018

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Baptisms	15	11	7	9	12	8	6	3	0	0	1
Thanksgivings	2	0	0	2	1	0	1	1	0	0	1
Marriages	10	7	5	11	4	4	4	4	1	1	6
Marriage Blessings	0	0	1	1	0	0	0	0	0	0	0
Funerals	29	19	18	21	19	24	16	23	4	17	20
Committal only or burial of ashes											7

** From March 2020 all services were stopped because of lockdown during the Covid pandemic. We started an online service 'Church at Home' which every week received an average of about 216 views which continued into 2021. From July 2021 Sunday Catchup was started which is the reading and talk from the previous week with an intro. This is for those who are still unable to come to church.

FINANCIAL REVIEW

The financial outcome for 2022 was much better than expected largely due to the generosity and resilience of the Holy Trinity community. The General Fund Budget had reflected the continued uncertainties following the Covid pandemic. It had been anticipated that giving may not be sustainable at previous levels and that room hire and lettings would take time to get back to normal. As a result of this, we were expecting a significant deficit for the year.

A Strategy Group, chaired by myself, was set up by the Finance Committee to examine ways of reducing the drain on reserves. The Group reported back on various options but, of course, there were no easy answers.

In the event, Holy Trinity members continued to rally round and the anticipated drop-off of income did not materialise. Kevin's departure in October, together with underspending on Repairs and Maintenance, also helped to reduce our General Fund Deficit from the expected £54,000 to £4,000.

Consequently, the PCC's reserves are stronger than anticipated although there is still a need to ensure future budgets do not show large deficits.

Total Unrestricted Funds showed a deficit of £3,873. Restricted Funds also reflected a deficit of £6,418. The Endowment Funds provide annual income to the Church but the capital sums cannot be used. These suffered from general market conditions and fell in value by £34,180 (12%) having increased by 14% in the previous year.

The PCC has approved the transfer of £9,500 from the Children and Youth Fund to the General Fund to contribute towards the cost of the Youth Worker in keeping with previous policy.

At the end of 2022, the loans outstanding to the DBF and CCLA for the funding of the Trinity Project totalled £67,778, repayments of £50,000 having been made in the year. Outstanding loans from church members total £54,999. Giving to the project has reduced over time and it is now anticipated that the Project will be funded by the end of 2026 as reported in the regular monitoring reviews.

Reserves Policy

As at 31 Dec 2022, it was PCC policy to maintain a level of Free Reserves equal to approximately eight weeks spending. Free Reserves are defined as that part of unrestricted funds that is freely available to spend. This equates to the unrestricted fund balances minus the value of fixed assets and funds designated to meet essential future spending such as the Development Fund which is required for the Trinity Project. The Free Reserves at 31 Dec 2022 amount to £205,462 which equates to approximately 30 weeks expenditure.

Although the reserves are strong, forecast deficits in future years will quickly reduce them.

Policy for making Grants or Donations

The PCC has maintained a policy over many years of allocating 10% of total income to mission and grants for short-term youth and other projects. We have similarly committed to give away 10% of everything we spend on our own Trinity Project buildings. Details of donations made in 2022 are provided in the financial statements attached to this report.

Revd James Packman

Chair of PCC

CHURCHWARDENS' REPORT including Fabric, Goods and Ornaments

The Churchwardens are pleased to report that all goods and chattels are accounted for and in good order. The Terrier and Log Book will be available at the APCM or available to view on request.

It was encouraging that we were able to worship at all three Sunday services and the midweek service without any restrictions this year.

For the first time since the pandemic we had very well attended Christmas services and were able to put on special events for the community again, e.g. the Beer & Cider Carols and the Scouts Christmas service. The schools also appreciated to be back for their Christmas celebrations too.

We were able to hold a well-attended Weekend at Home with Bishop Michael Hill speaking to us. This was such a special time and meant so much, just being able to be together as church family again.

Our huge thanks go to all the Duty Wardens and Stewards who make sure people coming into church feel welcomed and that the services run smoothly.

Thank you to all of you for being willing to serve our church community in this way and for being part of a team where we help each other out and step in for each other.

We are grateful to everybody who helps at special events too, e.g. when the church opened for the community after the death of Her Majesty the Queen or Light a Candle to remember a loved one.

The Sunday Catch-up continued and still does and can be viewed on our You Tube channel. Thank you to the team which deal with the recording and editing each week. It is appreciated by people who are housebound or had to miss a Sunday in church and not want to miss the sermon in a particular sermon series.

We are grateful for every volunteer who is called to serve with their gifts whether this is serving and providing refreshments, getting involved with children and youth events, welcoming people, Readers, Leaders and Preachers, Prayer Ministry, being part of the Worship team, Sound and Visual Operators, Catch up Church editors, live stream operators, arranging flowers, looking after the garden and pastoral care.

Thank you to everybody who manages the church finances and who is part of the fabric team, caring for our church buildings and grounds.

Thank you also to everybody who is involved in ministries which serve our wider community like Trinity Cafe, Pop In, Morning Break, Thursday Club, CAP and Sole Survivor and visiting the two new estates to welcome new residents in our parish.

If you are not involved yet, please consider prayerfully whether you would like to serve with your gifts in any of those areas and have a conversation with James or us about it.

We have seen huge changes towards the end of the year in the office when both Siân and Julia moved on to new work pastures after many years of very hard work for Holy Trinity in the office. We owe them a huge amount of thanks for all they have done for the church over many years and they will continue as active church members. They have handed over to volunteers who will be kindly working to support the work of the church until a new Operations Manager can be appointed.

Thank you to Penny who is the friendly and helpful first contact for people from inside and outside the church community.

Thank you to Sarah and Julie who work extremely hard to keep the church and our buildings safe and clean. Your work is so often unseen but please know that you are both much appreciated by everybody.

There is so much to be grateful for on the one hand and so many challenges to face on the other but please continue to stand in prayer with us through it all. Let's continue to trust our good Lord who promises to provide for all our needs as we look to Him.

Jutta Hank & Vernon Parfitt
Churchwardens

PORTISHEAD DEANERY SYNOD REPORT FOR 2022

We met four times as a Deanery this year; as usual, two of the meetings (June & November) were Deanery-wide meetings which anyone could attend while the March & September meetings were full

Synods.

March – We met at Holy Trinity Nailsea and the main item was a presentation by Charlie Peer, the Diocesan Head of Mission Support & Ministry Development, on Enabling Ministries This was followed by a lively discussion in breakout groups and then a plenary. We also said goodbye to our Deanery Youth Worker, Neil Wylie, who had been in post since 2008.

June – The venue for this meeting was St Andrew, Backwell and the subject for our June Deanery-wide meeting was Exploring your Calling when our main speaker was Helen Weld, the Diocesan Vocations Adviser, and we also heard from a local panel of people who spoke of their experience of God calling them.

Also in June, Astrid Tiesema-Samsom and Rob Eastwood Dewing were commissioned as Co-Area Deans and Rob Norman was commissioned as Lay Dean, forming the Deanery Leadership Team.

September – We held our September Synod meeting at Walton St Mary Church Hall where we divided up into groups to look at a new Deanery plan to replace the one agreed by Synod in 2017. We also heard a presentation from Suzy Kirkham on the Good Grief Project and the Memory Project, both of which had been part-funded from the Deanery Mission Fund. We also commissioned Sharon Matthews as a Lay Pioneer.

November – The November Deanery-wide meeting had the slightly provocative title of What has Bath & Wells Diocese ever done for us? and the main presentation was given by Julia Hill (Diocesan Head of Deanery & Parish Support) & Claire Horton (Bath Archdeaconry Deanery & Parish Development Adviser). This full presentation was followed by many questions from the floor!

We have enjoyed having Assistant Diocesan Secretary Peter Evans as our Deanery Accompanier. He has been present at most Mission and Pastoral Group meetings and Synods. From September, Claire Horton, the Bath Archdeaconry Deanery & Parish Adviser was also a guest at Synods and deanery-wide meetings.

During 2022 we were told by the Diocese that our Deanery had to lose 3 Stipendiary clergy posts over the next 5 years and that has been a subject at every meeting of the Deanery Mission & Pastoral Group since. In 2023 we shall hold a special consultation Synod in April.

We want to express our gratitude to the clergy and officials of all the deanery churches for their hard work and commitment during this difficult year.

Rob Norman (Lay Dean)

Astrid Tiesema-Samsom (Co-Area Dean)

Rob Eastwood Dewing (Co-Area Dean)

PCC Report of Financial Affairs (Part 2)

PCC'S REPORT ON THE FINANCIAL STATEMENTS

Year ended 31 December 2022

The members of the Parochial Church Council (PCC) of the Parish of Holy Trinity Nailsea present their Report and Financial Statements for the year ended 31 December 2022.

ACTIVITIES

The principal activities continue to be those of a parish church in the Church of England.

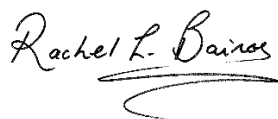
STATEMENT OF THE PCC MEMBERS' RESPONSIBILITIES IN RESPECT OF THE FINANCIAL STATEMENTS

The PCC members are responsible for preparing the Annual Report and financial statements for each financial year in accordance with applicable law and United Kingdom Generally Accepted Accounting Practice. These financial statements must give a true and fair view of the state of affairs of the PCC and of its income and expenditure for that period. In preparing these financial statements the PCC members are required to:

- select suitable accounting policies and apply them consistently
- make judgements and estimates that are reasonable and prudent
- prepare the financial statements on a going concern basis, unless this is inappropriate
- state whether the policies adopted are in accordance with the appropriate Statement of Recommended Practice (SORP) on Accounting by Charities and the accounting regulations and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements

The PCC members confirm that they have complied with the above requirements in preparing the financial statements.

Rae Baines
PCC Secretary



Signed on behalf of

the PCC March 2023

**INDEPENDENT EXAMINER'S REPORT TO THE PAROCHIAL CHURCH COUNCIL (TRUSTEES)
OF HOLY TRINITY, NAILSEA**

I report to the trustees on my examination of the financial statements of The Parochial Church Council Of The Ecclesiastical Parish Of Holy Trinity, Nailsea ('the charity') for the year ended 31 December 2022.

Responsibilities and basis of report

As the trustees of the charity you are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's financial statements carried out under section 145 of the 2011 Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England and Wales, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act; or
2. the financial statements do not accord with those records; or
3. the financial statements do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.



Nick Michael
Independent Examiner
ELLIOTT BUNKER LTD
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Date 20th March 2023

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF FINANCIAL ACTIVITIES
For the year ended 31 December 2022

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL FUNDS 2022 £	2021 £
INCOMING RESOURCES						
<i>Donations and legacies</i>	2a	322,905	38,787	-	361,692	480,262
<i>Income from charitable activities</i>	2b	9,779	5,505	-	15,284	9,303
<i>Other trading activities</i>	2c	30,747	13,400	-	44,147	30,669
<i>Income from investments</i>	2d	3,115	6,704	-	9,819	7,458
<i>Other income</i>	2e	2,246	-	-	2,246	1,264
TOTAL INCOME AND ENDOWMENTS		<u>368,792</u>	<u>64,396</u>	<u>-</u>	<u>433,188</u>	<u>528,956</u>
EXPENDITURE						
<i>Expenditure on raising funds</i>	3a	57	2,156	-	2,213	1,522
<i>Expenditure on charitable activities</i>	3b	355,995	68,658	-	424,653	404,200
<i>Other expenditure</i>	3c	16,613	-	-	16,613	21,761
TOTAL EXPENDITURE		<u>372,665</u>	<u>70,814</u>	<u>-</u>	<u>443,479</u>	<u>427,483</u>
Gains / (losses) on revaluation of investments	6b	-	-	(34,180)	(34,180)	36,340
NET INCOME (EXPENDITURE)		<u>(3,873)</u>	<u>(6,418)</u>	<u>(34,180)</u>	<u>(44,471)</u>	<u>137,813</u>
Transfers between Funds		-	-	-	-	-
NET MOVEMENT IN FUNDS	10	<u>(3,873)</u>	<u>(6,418)</u>	<u>(34,180)</u>	<u>(44,471)</u>	<u>137,813</u>
BALANCES BROUGHT FORWARD 1 JANUARY		392,888	1,460,001	290,360	2,143,249	2,005,436
BALANCES CARRIED FORWARD 31 DECEMBER		<u>389,015</u>	<u>1,453,583</u>	<u>256,180</u>	<u>2,098,778</u>	<u>2,143,249</u>

The notes on pages 32 to 40 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

BALANCE SHEET AT 31 DECEMBER 2022

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL 2022 £	TOTAL 2021 £
FIXED ASSETS						
<i>Tangible</i>	6a	101,555	1,515,764	-	1,617,319	1,662,762
<i>Investment</i>	6b	-	-	256,180	256,180	290,360
		101,555	1,515,764	256,180	1,873,499	1,953,122
CURRENT ASSETS						
<i>Debtors & prepayments</i>	7	14,415	424	-	14,839	14,909
<i>Cash at bank and in hand</i>		286,332	63,409	-	349,741	370,336
		300,747	63,833	-	364,580	385,245
LIABILITIES						
<i>Creditors - amounts falling due in one year</i>	8	(13,287)	(63,236)	-	(76,523)	(72,341)
		287,460	597	-	288,057	312,904
NET CURRENT ASSETS						
Total assets less current liabilities		389,015	1,516,361	256,180	2,161,556	2,266,026
<i>Creditors - amounts falling due after more than one year</i>	9	-	(62,778)	-	(62,778)	(122,777)
		389,015	1,453,583	256,180	2,098,778	2,143,249
TOTAL NET ASSETS						
PARISH FUNDS:						
<i>Unrestricted</i>	10	389,015	-	-	389,015	392,888
<i>Restricted</i>	10	-	1,453,583	-	1,453,583	1,460,001
<i>Endowment</i>	10	-	-	256,180	256,180	290,360
		389,015	1,453,583	256,180	2,098,778	2,143,249

Approved by the Parochial Church Council on 20 March 2023 and signed on its behalf by:



Rev James Packman Chair



Ron Taylor Treasurer

The notes on pages 32 to 40 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF CASHFLOWS
For the year ended 31 December 2022

	TOTAL FUNDS	
	2022	2021
	£	£
Net movement in funds	(44,471)	137,813
Adjustments for		
Unrealised losses (gains) on investments	34,180	(36,340)
Depreciation	45,443	44,731
(Decrease) increase in creditors	(817)	(8,268)
Decrease (Increase) in debtors & prepayments	70	1,141
Interest income shown in investing activities	(9,819)	(7,458)
Cash generated by operating activities	24,586	131,619
Cash flows from investing activities		
Interest income	9,819	7,458
Purchase of tangible fixed assets	0	(6,494)
Cash raised in investing activities	9,819	964
Cash flows from financing activities		
Repayment of loans	(55,000)	(50,000)
Cash used in financing activities	(55,000)	(50,000)
Increase (Decrease) in cash and cash equivalents in the year	(20,595)	82,583
Cash and cash equivalents at the beginning of the year	370,336	287,753
Cash and cash equivalents at the end of the year	349,741	370,336

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

1 ACCOUNTING POLICIES

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006, 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), (Charities SORP (FRS 102)) and the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The accounts include all transactions, assets and liabilities for which the PCC is responsible in law. They do not include the accounts of church groups that owe their main affiliation to another body, nor those that are informal gatherings of members.

The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy note.

Funds

Endowment funds are funds, the capital of which must be maintained; only income arising from investment of the endowment may be used either as restricted or unrestricted funds depending upon the purpose for which the endowment was established.

Restricted funds represent (a) income from trusts or endowments which may be expended only on those restricted objects provided in the terms of the trust or bequest, and (b) donations or grants received for a specific object or invited by the PCC for a specific object. The funds may only be expended on the specific object for which they were given. Any balance remaining unspent at the end of each year must be carried forward as a balance on that fund. The PCC does not usually invest separately for each fund. Where there is no separate investment, interest is apportioned to individual funds on an average balance basis.

Unrestricted funds are general funds which can be used for PCC ordinary purposes. Funds designated for a particular purpose by the PCC are also unrestricted.

Incoming resources

Collections, planned giving and donations are generally recognised when received, unless specified otherwise by the donor. Receipts from a Gift Day at the end of one year, in anticipation of the following year's budget, are deferred until the following year. Tax refunds are recognised when the income to which they relate is recognised. Grants and legacies are accounted for when the PCC is legally entitled to the amounts due. Dividend and interest income is recognised when it is received. Rental income from the letting of church premises and all other income is recognised when it is receivable. All incoming resources are accounted for gross.

Resources expended

Grants and donations are accounted for when paid over, or when awarded, if that award creates a binding or constructive obligation on the PCC. The Diocesan parish share is accounted for when due. Amounts received specifically for mission are dealt with as restricted funds. All other expenditure is generally recognised when it is incurred and is accounted for gross.

Fixed assets

Consecrated and beneficed property is not included in the accounts in accordance with s.10(2)(a) of the Charities Act 2011.

Expenditure in respect of the redevelopment of the Trinity Centre has been capitalised and the premises is being depreciated to spread the cost over its estimated useful life. Whilst this is not strictly in accordance with the provisions of the Charities Act 2011 relating to consecrated buildings, which require that the expenditure is written off immediately, the PCC believes that this treatment more fairly reflects the ongoing value of the building to the PCC. Similarly, as the buildings are conjoined, the same policy is applied to Trinity House, which is being depreciated over its estimated useful life from 2015, the effective date when the buildings came into full use; similarly the cost of hard landscaping in the Trinity Garden which was completed in 2017.

Moveable church furnishings held by the Rector and Church Wardens on special trust for the PCC and which require a faculty for disposal, are accounted as inalienable property, listed in the church's inventory, which can be inspected (at any reasonable time). For anything acquired prior to 2000, there is insufficient cost information available and therefore such assets are not valued in the financial statements.

All expenditure incurred in the year on consecrated or beneficed buildings, individual items under £1,000 or on the repair of movable church furnishings acquired before 1 January 2000 is written off as expenditure in the Statement of Financial Activities.

Depreciation

The Church Hall is not depreciated as it is considered that the majority of the value relates to the land on which it is situated. Depreciation is provided on all moveable church furnishings and equipment used within the church premises at rates calculated to write off the costs, less estimated residual value, of each asset over its estimated useful life as follows:

Moveable church furniture	5 years
Computer equipment	3 years
PA Equipment	4 / 5 years
AV Equipment	4 / 5 years
Kitchen Equipment	10 years
Trinity Centre, House and Garden	50 years

Investments

Investments are valued at market value at 31 December 2022.

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

2 INCOMING RESOURCES	2022 Unrestricted Funds £	2021 Unrestricted Funds £	2022 Restricted Funds £	2021 Restricted Funds £	2022 Endowment Funds £	2021 Endowment Funds £
2a Donations and legacies						
Planned giving:						
Gift Aided donations	214,391	187,929	21,991	22,395	-	-
Income tax recoverable	56,116	51,117	5,675	5,847	-	-
Other planned giving	40,642	60,772	7,951	12,896	-	-
Collections (open plate) at services	4,556	2,943	-	-	-	-
Legacies	4,500	32,156	-	-	-	-
Grants	2,700	35,269	3,170	68,938	-	-
Total	322,905	370,186	38,787	110,076	-	-
2b Income from charitable activities						
Fees	6,074	4,532	5,505	4,001	-	-
Bookstall incl Bible Reading Notes	651	624	-	-	-	-
Pop In	195	-	-	-	-	-
Marriage course	57	-	-	-	-	-
Go Zone	79	24	-	-	-	-
Youth Infuse	8	-	-	-	-	-
Ladies ministry	1,203	-	-	-	-	-
Social Committee	981	-	-	-	-	-
Morning Break	531	122	-	-	-	-
	9,779	5,302	5,505	4,001	-	-
2c Other trading activities						
Rent from buildings	22,616	12,828	13,400	14,904	-	-
Trinity Café	8,131	2,937	-	-	-	-
	30,747	15,765	13,400	14,904	-	-
2d Income from investments						
Dividends and interest	3,115	1,804	6,704	5,654	-	-
	3,115	1,804	6,704	5,654	-	-
2e Other income	2,246	1,264	-	-	-	-
TOTAL INCOMING RESOURCES	368,792	394,321	64,396	134,635	-	-

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

3 RESOURCES EXPENDED

	2022	2021	2022	2021
	Unrestricted	Unrestricted	Restricted	Restricted
	Funds	Funds	Funds	Funds
	£	£	£	£
3a RAISING FUNDS				
Mortgage interest on Trinity House	-	-	1,830	1,200
Loan interest for Trinity Project	-	-	326	271
Other costs	56	51	-	-
	56	51	2,156	1,471
3b CHARITABLE ACTIVITIES				
Missionary & charitable giving				
Anglican Missions				
Mothers' Union Worldwide	1,950	2,000	-	-
Children's Society	975	1,000	-	-
Church Pastoral Aid Society	780	800	-	-
Relief Missions	-	-	-	-
Christian Aid	1,600	1,600	-	-
Other				
Christian Surfers UK	3,600	3,600	-	-
Open Doors	1,600	1,600	-	30
Wellspring	1,600	1,600	-	-
Uganda	2,170	1,600	-	-
Filwood Hope	-	350	-	-
Crosswinds	780	800	-	-
Word for Life Trust	3,600	3,800	-	-
SW Gospel Partnership	1,600	1,600	-	-
Stand by Me	1,600	2,100	-	-
Christians Against Poverty Debt Centre	2,000	1,950	-	-
Transform Europe Now	1,600	1,600	-	-
Phil Williams	250	200	-	-
J S Ayo	250	200	-	-
S&D Hawkins	250	-	-	-
Short term mission & other projects				
ZUIA formerly YWAM (Jenny Ayo)	1,800	1,800	20,000	-
St Barnabus	731	750	-	-
Connect Schoolswork Project	2,000	2,000	-	-
A Rocha	-	175	-	-
Kabarole Hospital	-	-	-	5,403
Nailsea Foodbank	-	250	-	-
Clevedon Foodbank	280	250	83	-
Katanga Hope for Life	-	-	-	50
Kinsugi Hope	200	-	-	-
Special collections				
Royal British Legion (Remembrance Day collection)	-	-	297	310
Christmas Collections - Welcome Churches	-	-	-	208
Christmas Collections - Wellspring	-	-	661	-
PPE Collection Kabarole Hospital	-	-	-	4,641
Crohn's Disease Charity	-	-	-	115
Tap Twinning	-	-	-	30
Link to Hope	-	-	-	110
Children's Society	-	-	102	-
Stand By Me	-	-	240	240
J Ayo	-	-	217	166
CAP Debt Centre	-	-	750	688
Church Hall Recharged Item	-	-	-	9
Toby Riley Fun Day	-	-	480	-
Ukraine Red Cross	-	-	101	-
Leaving/Retirement Collections	-	-	604	1,190
Total	31,216	31,625	23,535	13,190

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

	2022 Unrestricted Funds £	2021 Unrestricted Funds £	2022 Restricted Funds £	2021 Restricted Funds £
3b CHURCH ACTIVITIES -continued				
Ministry				
Common Fund	142,148	149,594	-	-
Rector's expenses	1,041	770	-	-
Local Ministry Group expenses	-	150	-	-
Outreach	2,601	216	-	-
Skate Festival costs	3,310	-	-	-
Training	345	183	-	-
	149,445	150,913	-	-
Buildings & Services				
Heat & light	10,706	5,382	-	1,352
Insurance	1,906	1,023	-	770
Cleaning	10,928	4,420	-	3,500
Repairs and maintenance	23,055	242	-	11,935
Depreciation of Trinity Project assets	-	-	39,060	39,059
Upkeep of Services	2,004	2,546	-	39
Assigned Fees	-	-	5,505	4,001
	48,599	13,613	44,565	60,656
Youth, Children and Families Work				
Youthworker's and Children's & Families Worker's salaries (incl NI)	41,246	37,700	-	7,629
Pension Contribution	2,038	1,852	-	374
Youthworker's and Children's & Families Worker's expenses	370	354	-	-
Youth & Children's & Families work training materials and activities	1,370	1,170	-	-
	45,024	41,076	-	8,003
Other Expenditure				
Pastoral: Hardship grants & gifts	48	138	-	-
Pop In	467	-	-	-
Ladies ministry	-	-	-	-
Bookstall incl Bible reading notes	551	792	-	-
Upkeep of graveyard	3,001	3,714	-	-
Bank interest and charges	407	383	60	-
Trinity Café	1,868	571	-	286
Publicity	699	996	-	886
Governance, audit and independent examination	1,890	1,800	-	-
Sundries	1,486	1,637	-	-
	10,417	10,031	60	1,172
Parish Office				
Operations Manager and office team salaries (incl NI)	51,926	39,570	-	13,001
Pension contributions	1,929	1,707	-	627
Operations Manager Expenses	54	-	-	-
Recruitment	674	-	-	-
Telephone & post	1,403	999	-	381
Printing & stationery	861	243	-	334
Office equipment inc depreciation	8,922	8,120	498	4,647
Computer support	5,526	3,355	-	937
	71,295	53,994	498	19,927
TOTAL CHARITABLE ACTIVITIES	355,996	301,252	68,658	102,948
3c OTHER EXPENDITURE				
Church Hall expenditure	16,613	21,761	-	-
Total Other Expenditure	16,613	21,761	-	-
TOTAL RESOURCES EXPENDED	372,665	323,064	70,814	104,419

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

	2022 £	2021 £
4 STAFF COSTS		
Wages & salaries	103,606	105,948
Pension contribution (5 persons, defined contribution)	4,218	4,829
Social Security contributions	703	2,555
	108,527	113,332

The PCC employees comprised a youth worker (post vacated 14 Oct 2022), a children and families worker, an operations manager, an office co-ordinator, administration assistant, and two cleaners none of whom earned £60,000 or more.

The average headcount of employed staff was 7 (2021:7)

See notes 13 for details of related party transactions.

5 INDEPENDENT EXAMINER'S REMUNERATION

The Independent Examination of the Annual Report and Financial Statements has been undertaken by Elliott Bunker Ltd. Their remuneration was £1890, including VAT.

6 FIXED ASSETS FOR USE BY THE PCC

6a Tangible Fixed Assets:		Freehold land & buildings	Furniture & equipment	Total
Actual / deemed cost	At 1 January 2022	1,881,943	169,762	2,051,705
	Additions	-	-	-
	Disposals	-	-	-
	At 31 December 2022	1,881,943	169,762	2,051,705
Depreciation	At 1 January 2022	248,044	140,899	388,943
	Charge for the year	35,840	9,603	45,443
	Eliminated on disposal	-	-	-
	At 31 December 2022	283,884	150,502	434,386
Net book value	At 31 December 2022	1,598,059	19,260	1,617,319
	At 31 December 2021	1,633,899	28,863	1,662,762

The freehold land and buildings comprise:

- (i) The church hall, which was valued at £90,000 in 1997.
- (ii) Trinity House, which was purchased for £500,000 in 2010, and refurbishment costs, fees, etc. (£353,568).
- (iii) Trinity Centre, which was constructed in the 1980s and has been reconstructed. (reconstruction cost £875,542). Trinity House and the Trinity Centre are now linked.
- (iv) The hard landscaping of the Trinity Garden, which was constructed in 2017.

6b Investment fixed assets

These investments consist of:

The Court Shrine Fund and three Graveyard Trusts - which together comprise the Endowment Funds - are invested in the Central Board of Finance Investment Fund.

At the end of 2022, these funds were valued at £256,180 (£290,360 at the end of 2021).

Original cost of these investments was £21,215.

7 DEBTORS

The following amounts were owed to the PCC at the end of December:	2022 £	2021 £
Income tax recoverable	5,821	4,481
Church hall debtors	4,292	3,887
Other debtors	4,726	6,541
	14,839	14,909

8 LIABILITIES : AMOUNTS FALLING DUE WITHIN ONE YEAR

Loans to assist the Trinity Project repayable within one year		
- From congregation	44,999	5,000
- Annual repayment of Mortgage on Trinity House	-	35,000
- Annual Repayment of Loan from Bath & Wells Diocese	15,000	15,000
Fees due to diocese	1,218	902
Special donations and mission allocation	1,575	1,320
Expense creditors & accruals	8,051	7,269
Income received in advance, including Gift Aid	5,680	7,850
	76,523	72,341

9 LIABILITIES : AMOUNTS FALLING DUE IN OVER ONE YEAR

Loans to assist the Trinity Project repayable between one and ten years		
From congregation - interest free	10,000	54,999
Mortgage Loan secured by Trinity House (The Old Rectory) repayable over 10 years		
Interest Rate Base Rate + 1%	37,778	37,778
Loan from Bath & Wells Diocese repayable over 10 years		
Interest Rate Base Rate + 0.55%	15,000	30,000
	62,778	122,777

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

10 FUNDS MOVEMENT 2022	UNRESTRICTED								RESTRICTED FUNDS						ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Develop-ment	Children & Youth	Fabric	Skate Festival	Total Unrestricted funds	Court Shrine	Special collections & other special funds	Trinity Project	Uganda	Cultural Recovery Fund	Total Restricted funds	Court Shrine	Graves	Total Endowment funds	
	£	£	£	£	£		£	£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																		
Income																		
Donations and legacies	316,205	-	-	-	4,500		2,200	322,905	1,000	3,535	30,462	3,790		38,787	-	-	-	361,692
From charitable activities	9,779	-	-	-	-			9,779	-	5,505		-		5,505	-	-	-	15,284
Other trading activities	18,480	-	12,267	-	-			30,747	-		13,400	-		13,400	-	-	-	44,147
Income from investments	2,502	-	-	613	-			3,115	6,572		39	93		6,704	-	-	-	9,819
Other income	1,983	-	263	-	-			2,246	-		-	-		-	-	-	-	2,246
	348,949	-	12,530	613	4,500	-	2,200	368,792	7,572	9,040	43,901	3,883	-	64,396	-	-	-	433,188
Expenditure																		
On raising funds	56	-	-	-	-			56	-		2,156	-		2,156	-	-	-	2,212
On charitable activities	352,936	-	-	-	-		3,060	355,996	60	9,040	59,060	-	498	68,658	-	-	-	424,654
Other expenditure	-	-	16,613	-	-			16,613	-		-	-		-	-	-	-	16,613
	352,992	-	16,613	-	-	-	3,060	372,665	60	9,040	61,216	-	498	70,814	-	-	-	443,479
Surplus/(deficit) for year	(4,043)	-	(4,083)	613	4,500	-	(860)	(3,873)	7,512	0	(17,315)	3,883	(498)	(6,418)	-	-	-	(10,291)
<i>Surplus on investment revaluation</i>															(26,095)	(8,085)	(34,180)	(34,180)
Transfers between funds	9,500	-	-	-	(9,500)	-	-	-	-					-	-	-	-	-
Balance at 1 Jan 2022	91,464	97,846	103,124	69,228	27,250	-	3,976	392,888	54,447	-	1,399,582	4,832	1,140	1,460,001	221,675	68,685	290,360	2,143,249
Balance at 31 Dec 2022	96,921	97,846	99,041	69,841	22,250	-	3,116	389,015	61,959	0	1,382,267	8,715	642	1,453,583	195,580	60,600	256,180	2,098,778
Represented by:																		
Fixed assets	11,555		90,000					101,555			1,515,016		748	1,515,764	-	-	-	1,617,319
Investment assets								-						-	195,580	60,600	256,180	256,180
Debtors and prepayments	10,123		4,292					14,415			411	13		424	-	-	-	14,839
Cash equivalents	84,912	97,846	5,358	69,841	22,250		6,125	286,332	61,959	2,793	(9,940)	8,703	(106)	63,409	-	-	-	349,741
Creditors and accruals	(9,669)		(609)				(3,009)	(13,287)		(2,793)	(123,221)			(126,014)	-	-	-	(139,301)
	96,921	97,846	99,041	69,841	22,250	-	3,116	389,015	61,959	-	1,382,267	8,715	642	1,453,583	195,580	60,600	256,180	2,098,778

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all our church buildings, including Trinity Centre, House and Garden, rather than just the church itself.

The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

Trinity Project: fundraising for the Trinity Centre Development began in 2007. This fund now includes all aspects of the Trinity Project: the Trinity Centre Development, purchase and refurbishment of Trinity House. and a donation to the Tithe Barn.

The Uganda Fund consists of gifts received which are being passed to various projects in Uganda for medical and other supplies.

Unrestricted Designated Funds

The Development Fund was set up in 2006 from legacies received, which were held to finance building and other larger projects.

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

The Worship & Mission Enhancement Fund (previously the Jubilee Fund) originally consisted of monies received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017 and a further legacy of £32,156 received in 2021. The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall and Morning Break and funds record their income and expenditure in separately designated funds within general funds.

The PCC resolved to close the Pop In Fund and bank account at the meeting on 15 Nov 2021. Activity will continue via a budget within the General Fund.

The Children & Youth Fund (previously the Sue Jutsum Fund) results from a legacy left by the late Sue Jutsum in 2012. It has been enhanced by part of a legacy received in 2017.

The PCC has decided to utilise this fund towards the costs of specific activities within the church's Youth & Children's work.

The Fabric Fund has been established to hold funds to meet the cost of major works to church buildings and facilities

The Skate Festival Fund provides ongoing resources for the annual Skate Festival held each year in Nailsea

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

10 FUNDS MOVEMENT 2021	UNRESTRICTED									RESTRICTED FUNDS						ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Pop In	Develop-ment	Children & Youth	Fabric	Skate Festival	Total Unrestricted funds	Court Shrine	Special collections & other special funds	Trinity Project	Uganda	Cultural Recovery Fund	Total Restricted funds	Court Shrine	Graves	Total Endowment funds	
	£	£	£	£	£	£		£	£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																			
Income																			
Donations and legacies	321,378	32,156	16,652	-	-	-	-	-	370,186	1,000	7,787	31,148	3,803	66,338	110,076	-	-	-	480,262
From charitable activities	5,302	-	-	-	-	-	-	-	5,302	-	4,001	-	-	-	4,001	-	-	-	9,303
Other trading activities	7,242	-	8,523	-	-	-	-	-	15,765	-	-	14,904	-	-	14,904	-	-	-	30,669
Income from investments	1,779	-	-	-	25	-	-	-	1,804	5,650	-	-	4	-	5,654	-	-	-	7,458
Other income	1,130	-	134	-	-	-	-	-	1,264	-	-	-	-	-	-	-	-	-	1,264
	336,831	32,156	25,309	-	25	-	-	-	394,321	6,650	11,788	46,052	3,807	66,338	134,635	-	-	-	528,956
Expenditure																			
On raising funds	51	-	-	-	-	-	-	-	51	-	-	1,471	-	-	1,471	-	-	-	1,522
On charitable activities	301,252	-	-	-	-	-	-	-	301,252	-	11,788	39,059	5,403	46,698	102,948	-	-	-	404,200
Other expenditure	-	-	21,761	-	-	-	-	-	21,761	-	-	-	-	-	-	-	-	-	21,761
	301,303	-	21,761	-	-	-	-	-	323,064	-	11,788	40,530	5,403	46,698	104,419	-	-	-	427,483
Surplus/(deficit) for year	35,528	32,156	3,548	-	25	-	-	-	71,257	6,650	-	5,522	(1,596)	19,640	30,216	-	-	-	101,473
Surplus on investment revaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,743	8,597	36,340	36,340
Transfers between funds	29,113	-	-	(1,113)	13,000	(9,500)	(13,000)	-	18,500	-	-	-	-	(18,500)	(18,500)	-	-	-	-
Balance at 1 Jan 2021	26,823	65,690	99,576	1,113	56,203	36,750	13,000	3,976	303,131	47,797	-	1,394,060	6,428	-	1,448,285	193,932	60,088	254,020	2,005,436
Balance at 31 Dec 2021	91,464	97,846	103,124	-	69,228	27,250	-	3,976	392,888	54,447	-	1,399,582	4,832	1,140	1,460,001	221,675	68,685	290,360	2,143,249
Represented by:																			
Fixed assets	17,439	-	90,000	-	-	-	-	-	107,439	-	-	1,554,077	-	1,246	1,555,323	-	-	-	1,662,762
Investment assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	221,675	68,685	290,360	290,360
Debtors and prepayments	8,753	-	3,887	-	-	-	-	-	12,640	-	-	2,256	13	-	2,269	-	-	-	14,909
Cash equivalents	80,072	97,846	9,374	-	69,228	27,250	-	3,976	287,746	54,447	2,222	21,208	4,819	(106)	82,590	-	-	-	370,336
Creditors and accruals	(14,800)	-	(137)	-	-	-	-	-	(14,937)	-	(2,222)	(177,959)	-	-	(180,181)	-	-	-	(195,118)
	91,464	97,846	103,124	-	69,228	27,250	-	3,976	392,888	54,447	-	1,399,582	4,832	1,140	1,460,001	221,675	68,685	290,360	2,143,249

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The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

Cultural Recovery Fund was set up using Heritage Fund Grant of £77,881, of which £9,544 was paid directly to the Church Hall account. £18,500 was transferred to General Fund Balances.

Trinity Project: fundraising for the Trinity Centre Development began in 2007. This fund now includes all aspects of the Trinity Project: the Trinity Centre Development, purchase and refurbishment of Trinity House, and a donation to the Tithe Barn.

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PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

11 PCC MEMBERS' REMUNERATION

None of the members of the PCC received remuneration for services as employees or consultants during the year or expenses for services as members of the PCC (2021: none)

12 DONATIONS BY PCC MEMBERS

The aggregate value of donations to the various funds of the church made by members of the PCC without conditions was £39,756 (2021:£55,367).

13 RELATED PARTY TRANSACTIONS

PCC and family members were reimbursed for expenses and expenditure made on behalf of the PCC during the year:

	2022 £	2021 £
Rector	1,058	795
Kath Markland (Leaving Collection and Expenses Reimbursed)	0	1,025
Kevin Magner (husband of PCC Member Kim) includes £13,043 Salary.	15,349	
Other PCC and family members reimbursed less than £500 each:		
Total Amount Reimbursed	722	138
Number of PCC and family members	6	3

The following members of the PCC were related to an individual or connected with a charitable organisation to whom the PCC allocated funds through Mission Support during the year (or other funds as shown):

PCC member	Recipient	2022 £	2021 £
Mr Phil Williams	Phil Williams as National Director of Christian Surfers Christian Surfers UK (National Director Phil Williams)	3,850	3,800
Mrs Anne Williams	Phil Williams as National Director of Christian Surfers Christian Surfers UK (National Director Phil Williams)	N/A	3,800
Mary Southwood	Mary Southwood is Chair of the Wellspring Trustees	1,600	1,600
Mr Chris Barnes	Member of Steering Group, Gordano Christians Against Poverty Debt Centre	1,950	1,950

The church rents a small office to Christian Surfers UK (of whom Phil Williams is UK Director). The annual rent paid is £1,000 a year which is below commercial rates and is seen by the church as part of its support for this mission partner.

There were no other disclosable transactions in respect of PCC members, persons connected with them or other related parties.

14 CHURCH WORKERS PENSION FUND

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

CWPF has two sections:

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

Pension Builder Scheme

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

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

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2022

14 CHURCH WORKERS PENSION FUND - continued

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 (2022: £4,218, 2021: £4,829).

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

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

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

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

Accounts



Annual Report and Financial Statements
of the Parochial Church Council
for

Holy Trinity Parish Nailsea

for the year ended 31 December 2021

CHARITY REGISTRATION NUMBER 1135454

A REGISTERED CHARITY UNDER THE NAME OF
THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL PARISH OF
HOLY TRINITY, NAILSEA

[**www.htnailsea.org.uk**](http://www.htnailsea.org.uk)

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**ANNUAL PAROCHIAL CHURCH MEETING
INCLUDING MEETING OF PARISHIONERS
7.30 pm Monday 23 May 2022**

AGENDA

Welcome – Worship

Meeting of Parishioners

- Election of a secretary for the meeting
- To receive and approve Minutes of 2021 meeting (see page 4)
- To elect 2 Churchwardens (under the Churchwardens Measure 2001(3))

Annual Parochial Church Meeting

- 1 Approval of Minutes of the Annual Parochial Church Meeting** held on 24 May 2021 (see page 4)
- 2 Matters Arising**
- 3 Appointments and Elections**
 - To appoint a Reader representative to the PCC for the coming year
 - To elect: 1 member to the PCC for 1 year
 - To elect: 1 member to the PCC for 2 years
 - To elect: 3 members to the PCC for 3 years
 - To appoint an Independent Examiner

Commissioning of above new members

Refreshment Break

- 4 Electoral Roll Report**
- 5 To receive the Annual Report and Financial Statements**
 - a PCC Annual Report of Church Activities**
 - b PCC Report of Financial Affairs (including financial statements and presentation).**
- 6 To receive Churchwardens' Report on Fabric, Goods and Ornaments**
- 7 To receive Deanery Synod Report**
- 8 Rector's Report**
- 9 Open Forum**
- 10 Close – Prayers**

Note: Any person entitled to attend the APCM may ask any question about church matters or bring about a discussion on any matter of parochial or general church interest, by moving a general resolution, or by moving to give any particular recommendation to the PCC in relation to its duties. (It would be helpful if any such resolution could be handed to the PCC Secretary, Siân Steel, before the meeting.)

MINUTES OF THE ANNUAL PAROCHIAL CHURCH MEETING

including Meeting of the Parishioners held on 24 May 2021

(by Zoom)

Welcome – Worship

James opened the meeting. The APCM was conducted via Zoom and used the Zoom polling system for voting and the chat feature. There were 72 electoral roll members present plus Rev'ds Trevor Dean, Robin Hazlehurst. James Packman and Kevan Royle. Apologies were received from Sarah Read.

James read Psalm 8 and asked people to reflect on what helps you worship our Lord. James then started the meeting with a prayer.

It was agreed by all present that for minuting purposes the meeting would be recorded.

Meeting of Parishioners

- **Election of a Secretary for the meeting.** James Packman proposed Siân Steel as Secretary and who will take the minutes. Approved by all those present.
- **Minutes of the Meeting of Parishioners to elect a Churchwarden (under the Churchwardens Measure 2001(3)) held on 19 October 2020.**
The minutes of the 2020 Meeting of Parishioners were proposed from the Chair and unanimously accepted and approved.
- **Election of Churchwardens (under the Churchwardens Measure 2001(3))**
James thanked Kath very much for all her work, time and commitment in her role as Churchwarden as she will be stepping down this year. Please pray for the Churchwardens going forward.

Jutta Hank (who was nominated by Paul Mason and seconded by Sally Walters) and Paul Mason (who was nominated by Rod Neal and seconded by Kath Markland) were unanimously elected as churchwardens. James led a prayer for them both and for Kath.

Annual Parochial Church Meeting

James introduced the Annual Parochial Church Meeting and reminded those present that only members of the electoral roll could vote for any motion or take part in any elections during the APCM.

- 1 **Minutes of the Annual Parochial Church Meeting held on 19 October 2020**
Approval of the minutes was proposed by the Chair and unanimously approved.
- 2 **Matters Arising**
None.
- 3 **Appointments and elections**
 - **To appoint a Reader representative to the PCC for the coming year**
Thanks were given to all our Readers as they are an invaluable part of our team. Caroline Mason has agreed to stand as Reader representative. This appointment was unanimously approved.
 - **To elect 3 members to the PCC for three years**
The nominees for elected member to PCC for 3 years were:

Chris Barnes Proposed by Rod Neal Seconded by Chris Hughes
Kim Magner Proposed by Siân Steel Seconded by Charlotte Crooks

These nominees were individually elected to the PCC for a 3 year term. 1 vacancy was not filled.

- **To elect 1 member to the Deanery Synod for 2 years**

The nominations for Deanery Synod were:

Chris Hughes Proposed by Rob Norman Seconded by Paul Mason
Chris was duly elected to the Deanery Synod for 2 years.

- **To appoint an Independent Examiner**

It was proposed by James Packman as chair to appoint Elliott Bunker Limited as our Independent Examiner. This was approved by those present.

James prayed for all those appointed or elected this year.

Refreshment Break

4 Electoral Roll Report

Thank you very much to Ruth Jolly who is our Electoral Roll officer. As of today's date the Electoral Roll was 233. The average age is 68.

5 To receive the Annual Report and Financial Statements

a) PCC Annual Report of Church Activities

Thanks very much to Ali Pemble and Siân for putting the 2021 Annual Report together. Huge thanks to Caroline Mason who has been our Safeguarding Officer for the past few years, so grateful to her for her time and commitment to the role. Mary Southwood will be taking over the Safeguarding Office role, and thank you so much to Mary for taking on this important role in our church life.

b) PCC Report of Financial Affairs (including financial statements and Presentation)

Thank you very much to Ron Taylor our Treasurer and the Finance Team for all their hard work over the year with regard to our accounts. James also thanked everyone who supports Holy Trinity financially, thank you so much for investing in God's work.

Ron went through the finance part of the report on pages 27-38 which have been approved by the finance committee, the PCC and the independent examiner. The summary is on page 35 and shows the various funds. The general fund showed a deficit of £26k at the end of the year. This was up on the budgeted deficit which was £56,800, but because of government grants, Covid grants and expenditure being down it was brought down by £30k. Ron recommended these figures to the meeting and asked if there were any questions.

Kevan Royle asked what the Court Shrine Fund is. Ron explained that it is an endowment fund held by the Diocese, the interest of can be used for repair and maintenance of the buildings and grounds.

Rae Baines asked about the Grant of £76k that we will receive this year in 2021 and what can it be used for?

Peter Marriner who has taken the lead on this grant explained that that we were able to bid and get Cultural Heritage Fund Grant (which is part of the Lottery Fund) for £76,800 which needs to be spent between April and June this year and which we can use to encourage the community to come back and use the buildings in a safe environment. However, as part of the conditions of the grant, it should not be used to promote religion. We can use the grant on making the buildings safe, cleaning, repairing the glass roof, making payments easier by contactless machines, replacing the doors at

Church Hall for automatic ones, live streaming equipment. They also encourage environmental investment so we will be replacing LED lighting, etc. They also will pay for publicity and promoting our community buildings.

Tony Whitehead asked if it will help our deficit. Peter Marriner confirmed that it will help this year's deficit, but not the deficit from 2020.

6 Churchwardens' Report on Fabric, Goods and Ornaments

James informed the meeting that Bryn Jones is stepping down as Fabric Team leader and Tim Jolly will be taking on this role. James thanked Bryn so much for taking on this role for the past few years and for all his work keeping our church and buildings in order. Thank you too to Tim for stepping into this role, we are very grateful to him as we move forward this year.

Paul Mason informed the meeting that the goods and chattels were all accounted for and in good order, and that the Church Terrier and Log Book were available should anyone wish to inspect them. There were no questions about the report which was then received.

7 Deanery Synod Report

The Deanery Synod Report as published in the Annual Report was received.

8 Rector's Report

Last year was such a hard year due to Covid-19. The meeting as whole took a moment to remember those we have lost over the last year or so, who have been a huge part of our Church family and to thank God for their lives.

It has also been a hard year for some people who have struggled financially, or who have lost jobs. We have also had our own struggles as a church and it has taken its toll. Pressures on staff have been a lot and they have coped with many issues and James thanked Siân, Julia, Penny, Charlotte, Kev, Julie and Sarah for all they have done.

James also thanked Trevor, Kath, Paul and Caroline who have stepped up and helped us a lot through this past year, they have all been an incredible asset for the church and James hoped they all know how much we value them and the effort they put in for caring for us.

Church at Home was a huge undertaking whether it was the music, the technical side, the talks, prayers. James thanked all those involved in putting it together every week. James also thanked everyone for joining in and encouraging each other which was such a blessing. Although it was a virtual presence, we were able to feel connected and worship together as a church.

Please continue to pray for Holy Trinity as we move forward with these ever-changing circumstances and pray that God will lead us and that we would work well as we come back together.

The Ministry Leadership Team (MLT) and the Wardens have been looking at our purpose as a church.

Our purpose as a church is:

Worship our awesome and loving God
Live out our faith in God
Belong to a caring community
Serve out of love for others
Share the good news of Jesus

We can use this to work as an effective church team and watch this space as our we develop this in the coming year.

James also thanked everyone for their prayers. It has been an incredibly hard year for them as a family and the ongoing support and prayers of the church family mean a lot. James also thanked his family for all their love and support for him in his ministry.

9 Open Forum

Rae Baines asked about the average age of Holy Trinity which is very worrying. James said it had been identified as a matter of concern. Phil Williams said that it is also a concern with the Town Council and does reflect what is happening in Nailsea, where 60% of the community are over 60. James asked everyone to pray for families and young people to come especially with regard to the new housing, which will start building work later this year.

Paul thanked James for his teaching and leading and his ministry here at Holy Trinity during this unprecedented time and thanks to Sarah who supports James in his ministry.

11 Close

James closed the meeting in prayer.

PCC ANNUAL REPORT OF CHURCH ACTIVITIES 2021 (PART 1)

The Charities Act 2011

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Trinity Church is situated in Nailsea. It is part of the Diocese of Bath and Wells within the Church of England.

Address:	The Church Office, Trinity House, 2 Church Lane, Nailsea, Bristol, BS48 4NG
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Clergy

Rector

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Associate Minister

Revd Trevor Dean
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Banks

Lloyds Bank Plc
16 The Triangle
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CAF Bank Ltd
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Independent Examiner

Nick Michael
Elliott Bunker Ltd (formerly Stone & Partners)
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Parochial Church Council 2021/22

CLERGY

Rector: James Packman Associate Minister: Trevor Dean

CHURCHWARDENS (Elected each year at APCM for 1 year)

Jutta Hank Paul Mason

DEANERY SYNOD (To 2023)

Chris Hughes Tim Jolly Caroline Mason# Rob Norman#

READER REP (Appointed annually at APCM for one year)

Caroline Mason

ELECTED MEMBERS

(To year 2022) Lynda Dicks** Peter Marriner** Phil Williams**

(To Year 2023) Rod Neal** Ron Taylor* Mary Southwood**
Annie Williams** (stood down in February 2022)

(To Year 2024) Chris Barnes* Kim Magner*

* = 1st Term ** = 2nd Term # = Also Diocesan Synod

(PCC members can only serve for 2 consecutive terms before having 1 year away from PCC)

CO-OPTED MEMBERS (One year only)

None at present

STAFF IN ATTENDANCE

Siân Steel – PCC Secretary

STRUCTURE, GOVERNANCE AND MANAGEMENT

The Parochial Church Council is a corporate body established by the Church of England. The PCC operates under the Parochial Church Council Powers Measure of 1956. In accordance with the Charities Act of 2006, the PCC has registered with the Charity Commission as an independent charity under the legal name of the Parochial Church Council of the Ecclesiastical Parish of Holy Trinity Nailsea (working name Holy Trinity Church), Registration Number 1135454.

It is the primary duty of the Parochial Church Council to co-operate with the incumbent in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

Appointment of PCC members

Members of the PCC are either ex-officio, elected or appointed by the Annual Parochial Church Meeting, or co-opted by the PCC in accordance with the Church Representation Rules.

Day-to-Day Management

The Rector, Churchwardens and PCC manage the ministry and mission of the parish through a range of sub-committees, leaders' teams, staff and individuals, appointed by the PCC as appropriate.

Recruitment, Induction and Training of PCC Members

Prior to the Annual Parochial Church Meeting the congregations are informed of the forthcoming elections to PCC and Deanery Synod. People are encouraged to stand for election and/or nominate others. The congregations are informed of resulting appointments and the new members are prayed for publicly. Ongoing training is offered for all members of the PCC, particularly in areas of special interest such as finance and safeguarding. We avail ourselves of training offered through the Diocese of Bath & Wells.

PCC Responsibilities

The PCC has ultimate responsibility for a wide range of matters affecting the parish, including finance risk management, approval of individuals for authorised ministry and such matters as compliance with Health and Safety, GDPR, Disability Discrimination Legislation and Safeguarding.

PCC Sub-Committees

The PCC has five Sub-Committees to assist in its work, whose areas of responsibility are as follows:

Fabric Team – Church, Churchyard, Organ & A/V, Bells, Church Hall, Trinity House/Centre, Lower Graveyard, Repairs and Maintenance

Evangelism & Community – Arena Men's Ministry, Breakfast Run, Morning Break, Alpha, Trinity Café, Trinity Garden, Welcome and Hospitality, Marriage Preparation and Enrichment, Pop In, Tithe Barn, Christians Together, Ladies' Ministries, CAP, Skate Festival & Skate Park

Mission Support – Mission Partners, allocation of Mission Partnering Budget and Mission visits

Finance – Finance Policies and budget monitoring

Personnel – Staff employment policies, recruitment and clergy and staff welfare

The areas of Children & Youth, Worship, Pastoral & Discipleship are covered in the following ways: the Children & Family and Youth Workers are invited to report to PCC on a regular basis; the Ministry Leadership Team (MLT) oversees the whole of these two areas; the MLT keeps the PCC apprised of its key areas of discussion; and the PCC reviews one of the five Purpose areas in each of its meetings.

MAJOR RISKS AND UNCERTAINTIES

No.	Potential Risk	Mitigation
1.	Harm comes to those in our care due to lack of appropriate and compliant child and vulnerable adult safeguarding procedures	Safeguarding at Holy Trinity is overseen by a Church Safeguarding Officer (PCC member) whose details are prominently displayed in the church entrance and on the website. A Safeguarding Policy is in place and is regularly reviewed and updated. The church works closely with the Diocese of Bath & Wells to ensure it follows best practice. All eligible volunteers who work with children and vulnerable adults are subject to DBS checks (renewed every 5 years) before they are able to serve. Training of leaders and volunteers is refreshed every 3 years although some training has not been available during the pandemic. We follow a Safer Recruitment policy for all staff and volunteers.

2.	Harm comes to visitors, tenants or staff due to a lack of appropriate and compliant Health & Safety procedures	The church has robust Health & Safety procedures, training and monitoring, covering all its activities. Risk assessments are undertaken on all activities beyond the regular and there are fully documented procedures and checks around food hygiene matters regulating the Trinity Café and main kitchen. In addition, COVID risk assessments have had to be undertaken for all activities during the pandemic. Both regular and one-off bookers of the church facilities are made aware of, and required to comply with, all standards of safety. Statutory safety inspections are carried out in the two flats let to tenants including fire alarm testing and gas and electrical safety tests.
3.	Damage to the fabric of the church buildings and/or harm to church members or members of the public resulting from hazards connected with the church building	The church is a fifteenth-century church which is maintained to a high standard and is subject to constant monitoring by experienced volunteers to identify and rectify any potential dangers to others. It is subject to a full quinquennial inspection by competent persons, and any schedule of required work arising is carried out in accordance with the degree of urgency and the agreed timetable. All buildings are fully insured with Ecclesiastical Insurance Ltd and there is a system of smoke and fire alarms throughout all buildings. A roof alarm system, monitored 24/7, provides protection against roof vandalism and lead theft. An experienced team of volunteers makes up the Fabric Team, whose responsibility is to monitor and maintain all premises to the required standards.
4.	A shortfall of income and/or inadequate cashflow results in an inability to meet salary or creditor payments and to fulfil the planned mission activities of the church	The majority of giving by church members is made electronically, which gives a high level of certainty of cashflow. All gift aid is claimed and recovered from HMRC each month. Working capital reserves meet the required 8 weeks in hand and this is checked and reported to PCC each quarter. Strong budgetary and financial controls are in place; the proposed budget is shared with congregations as part of a Stewardship Programme each November and the Treasurer reports to each PCC each quarter on the state of the General Fund and other significant funds.
5.	Information or communications technology is compromised or critical data is lost through cyber-attack or systems failure	The church employs a reputable IT company to provide support and backup for its IT systems. This includes adequate security software against cyber-attack, and all systems are backed up offsite.
6.	Loss of confidentiality of personal data, and where data subjects might be deprived of their rights and freedoms, or prevented from	We have a robust Data Protection Policy in place. During 2018 we made changes to ensure compliance with the General Data Protection Regulations (May 2018). This included a data audit and training for staff and volunteers. Membership Information is held on ChurchSuite, the database software used by Holy Trinity Church which is designed to help us meet the GDPR

	exercising control over their personal data.	requirements. Hosted in secure UK data centres, ChurchSuite is backed up daily and protected by 24/7 physical security access control, fire suppression and redundant power failure systems.
7.	Adverse impact to church family relationships and reputational damage due to the behaviour of senior leadership, staff members or volunteers, or the improper use of social media	The biblical values relating to personal conduct are clearly understood by leaders and staff. Oversight structures are in place for staff and regular one-to-one reviews take place. Volunteer agreements will be re-invigorated and deployed more widely across our volunteers – these will lay out clear expectations. A communications policy is in place giving guidance on the proper use of social media for appropriate staff members and volunteers.
8.	Inability to deliver the desired mission of the church due to insufficient volunteers carrying out key leadership responsibilities, as a result of an increasing age profile of church members.	To lower the average age of church members, we are committed to reaching out to our local community. We have devised a pathway of annual events and courses to help those who are interested to engage with the Christian faith. We have continued to run some courses online during the pandemic, and as things improve we are seeking to reach out more effectively to the children, youth and families in our local community through the rebuilding of our regular outreach activities.

OBJECTIVES, ACTIVITIES AND ACHIEVEMENTS

The primary object of the PCC is the promotion of the Gospel of our Lord Jesus Christ according to the doctrines and practices of the Church of England. The PCC (Powers) Measure 1956 states the PCC 'is to co-operate with the minister in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical'. The PCC has complied with its duty under section 5 of the Safeguarding and Clergy Discipline Measure 2016 (duty to have due regard to House of Bishops' guidance on safeguarding children and vulnerable adults).

Public Benefit: When planning and reporting on our activities for the year, the PCC has had regard to the Charity Commission's guidance on public benefit, and, in particular, the specific guidance on charities for the advancement of religion. We seek to enable ordinary people to live out their faith as part of our parish community.

PRINCIPAL ACHIEVEMENT REPORTS

These reports have been prepared to reflect the sub-committee system established in May 2017 and developed further in 2020 with the launch of the Ministry Leadership Team. Each sub-committee has prepared a report which encompasses the activities for which it is responsible, there are also reports from Youth Worker, Children & Families Worker and the Office & Facilities Team and the Safeguarding Officer. Various other leaders have been consulted by the sub-committee convenor and the reports highlight achievements in 2021 and some of the goals for 2022. The Rector's report includes staff and leaders' meetings which also have responsibility for worship, discipleship and pastoral care.

RECTOR'S REPORT

Looking back, I think we can all agree that 2021 was an unusual year! We had time in lockdown when we could join in with 'Church at Home' on YouTube and 'Zoom coffee' afterwards; we had time when a socially distanced service happened in church at 4.00pm (or a few times in the Trinity Garden); then in July our regular services could resume but there were X markers we could put on seats to keep us apart and we were slapping on the hand sanitizer; then we were able to dip the wafers in wine when it came to communion, but of course all the while we were in masks. It is so

different to the stability of years past that we were all so used to. A huge vote of thanks needs to go to all the people who kept us worshipping and connected - the Church Staff, the Churchwardens, the Ministry Leadership Team (MLT), the Pastoral Group, and the Wider Leadership. Without them it would have been a very different year for all of us. But it's worth also noting that it has been a hard year for many. The pressures on the team at church have been high, and that's been the same for many of our fellowship - whether it's sickness or bereavement, or work pressures or family pressures brought about by the strange circumstances we've had to endure through Covid. It's important that we don't underestimate the toll it will have taken on us, and to make sure we look after ourselves and each other as we move forward - both mentally, physically and spiritually.

I am delighted to say that we seem to have made the transition from being an online worshipping community to a gathered worshipping community relatively well. Obviously, we have all had different reactions to coming back to worship together, but for the most part we are now back together, thanks to those who have been working hard to keep us as safe as possible when we meet. The children and youth groups have successfully transferred from Zoom back to in-person, as has Prayer & Praise, our monthly prayer meeting. And ministries that had to shut up shop (when Covid hit originally) are back, such as Sole Survivor and Pop-In. This is all so wonderfully encouraging as we get back to serving together. And of course our services have been a steady support throughout the year, whether online or in person. As well as being blessed by the worship opportunities offered by our musicians, we also studied the Scriptures that God has given us. We looked at John chapters 1-4 in the new year, then Mark chapters 14-15 in the lead up to Easter. After Easter we enjoyed some studies from Ezra and then considered how we can care for creation. Then there were summer Psalms and some studies about love from 1 John, followed by a series on Jonah and in the lead up to Christmas a look at how Christ will come, Christ has come, and Christ will come again. And that's just our Sunday services as of course our mid-week Thursday service also offers a place of worship and fellowship for some of our members.

As I look back I can only say how thankful I am to God for directing our paths and keeping us united in worship, and how thankful I am to those who have given of themselves to serve God and us in church life through difficult circumstances. On that note, 2021 was the year when Kath Markland stepped down as Churchwarden after serving us so wonderfully for many years. I am so grateful for her faithful commitment to Holy Trinity, and for Jutta Hank's willingness to step into the role of Churchwarden in her place.

We have now emerged from 2021 and are now embracing 2022. We still have many challenges - we're not out of the grip of Covid yet, plus other issues that need to be addressed such as the lack of younger people involved in our church, and of course our reduced finances. We must turn to God to guide us as we step forward - he alone is our hope and our salvation.
James Packman, Rector

SMALL GROUPS

We have 14 small groups in Holy Trinity, which in total have about 150 members. They provide a great place for Bible study, prayer, pastoral support and forming deeper friendships. The leaders have shown an amazing flexibility during the pandemic in moving meetings online, setting up WhatsApp groups and striving to keep connected when social interaction has been more limited. We are very grateful to them. We would like to see more people join groups in the future and if you are interested, please get in touch.

Caroline Mason, John and Judy Watson

CHILDREN AND FAMILIES

General children and family ministry

We were able to get back into the church in the summer of 2021, which was lovely to be able to be back to use the amazing rooms we have for the various ministries. We've had to again deal with restrictions lifting and being put back into place. I have sensed that God has been with me throughout this time, feeling like I could only plan the very present times ahead to being able to seek him for the future ministries in this church and what we can do to reach, support and love the children and families in this area.

Church children discipleship

It has been an interesting time with the children's groups in the church. We had to meet with masks on and windows open, but the children have been really great at adapting to this and they've been fab at joining in with discussions each week and deepening their faith. Moving from Zoom back to some normality on a Sunday was really refreshing, even though we had a good time on Zoom together. It's been great to be back, I didn't want to lose the structure of the zoom sessions but stick with it and add back in the things we missed doing on Zoom like the craft and some games. So we still have a song at the beginning each week and I am keen that we pray near the beginning of the session so we can help children grow in prayer and praying together as a group. The groups also have new names, moving from Scramblers and Explorers to Sunday First Steps (0-4) and Sunday Kids (5-11). I am thankful for my team who have welcomed the changes and adapted to the restrictions we had to adhere to over the months that followed when we were able to be back in the building.

Church families' fellowship and encouragement.

Even though it's been great to be together in the building, we do have sporadic attendance of children and families on a Sunday morning, which makes it hard to build good fellowship between families and encourage them, although I do feel like I do a good job at keeping in touch if we haven't seen them for a while.

The first Sunday of the month has been an all-age service for a while at 10:45 and as a team we decided to move to calling it Worship for Everyone. And I feel this has had a positive impact on worshipping as a church family of all ages together. My prayer is more families will come along to be involved with this service.

Baby, toddler and parent outreach

The biggest part of this outreach is Morning Break and I am so thankful to God for continuing to provide for this ministry. In April 2021 we moved Morning Break into the garden and every Tuesday, it was sunny from 10-11 when we had to meet outside, only one Tuesday did we have a little bit of drizzle, and it even would rain right up to 10, stop and be sunny and warm but then continue to rain just after we had finished. The families who had attended on Zoom came along in person too which was lovely to see. Then in September we were finally able to come back into the building with limited numbers, but this was lovely to have some normality within Morning Break. Each week we have one or two new families and recently we've had our highest attendance post Covid of 50 people (adults and children included). We also went into the church at Christmas to think about the Christmas story. It's been great to be able to love and support so many families who continue to attend each week and just love them like Jesus would love them.

Primary aged children and their family outreach

We continued with the bag drops for Go Zone throughout the summer term but were able to meet together to share ice cream and participate in some outdoor games in the Garden at HT as the last one before the Summer term.

Unfortunately Go Zone is the ministry which was hit hardest by cancellations due to rising cases of Covid in the schools but we've been able to be in person quite a lot since September 2021 and it's been great to have the families back. But we have seen a decline in numbers over the past couple of months due to some families moving away and having other commitments on a Thursday after school.

Recently I've felt the urge to pray into what to do next with Go Zone and I felt the Lord gave me a new vision for this age group and their families. So in the summer term I will be starting a new ministry called The Thursday Club, which will run weekly on a Thursday during term time. This will have elements of Go Zone but also a difference as we will offer other things alongside the crafts and think about monthly themes, not a different theme each session. I am hoping that this new phase of an afterschool club for the whole family will be fruitful and will bless the families who choose to come along. I will be thankful for your prayers as we move forward in reaching primary aged children and their families with these new ideas.

School community outreach

As you can understand the schools have had to deal with so much over the past couple of years and have still been going through whole classes out with covid cases. I have been able to go into school a few times but due to rising numbers of cases, I haven't been able to get into a routine with regular assemblies. However, I was able to do a few at the start of term in Sept 2021 and over Christmas I recorded some assemblies. I love doing assemblies so I can't wait to get back into a routine to be in the school teaching them about Jesus and the Bible very soon.

Local community outreach

It's been great to be able to connect with some people locally over the last year. We had both Church Lane and Grove pre-schools visit us at Christmas to think about the Christmas story which was really lovely.

The annual Christmas craft fair was well attended. We had our craft stall where we had lots of families come to see us and the children engaged in the Christmas craft which was on offer and participated in the Christmas jumper trail which was also between both venues of the fair.

It's also been great to join with other children and children's workers to put on a few events this year. We joined together to offer a Christmas craft shop when the lights were being turned on in the town centre. This was visited by lots of families.

Professional development

As part of my role I have different things throughout the year to help me develop as a Children & Families Worker and lots of this is still online as they have understood they can reach so many more people this way. So I have attended Faith in Kid's webinars, thinking about under 5's, Christmas and intergenerational ministry. I have also participated and joined in with the Diocese Go Team get-togethers on Zoom and I am very much looking forward to joining in person very soon with other Children & Family Workers in the Diocese for a morning in Wells. I attended the SWYM away day in Exeter which was thinking about moving forward in ministry and I am looking forward to a three day conference in May run by Parenting for Faith where I will join together with other children's workers to gain ideas and resources and refresh together in our roles as we seek to do the very best for God in our roles. I also meet termly with my mentor Cheryl who works for the Diocese in the Go Team and she's really helpful in new ideas and continued encouragement and support in my role. I also have fortnightly meetings with James where we chat about ministry and are continuing to look at and develop an aim document for each area of the children's and family ministry at HT. I am thankful for his support and encouragement.

Since we returned to church, I have been able to take a role in leading services, both at 10:45 and 6:30. I feel this has been a step into the unknown, but it has been great to use and grow in new skills and it's really great to be able to serve in this way. It was a step out of my comfort zone, but I feel I have now found my feet and I am really enjoying this new role in the services. I look forward to being able to feel more comfortable and continue to grow in my skills for this area of ministry.

It is truly an honour and a privilege to have this role and this job. I am so thankful to God for providing so much in this role and using my gifts and skills to love and support the families I am in contact with through these ministries. I feel God is always helping me grow in these areas and I have felt again that I have grown professionally in this role and personally. I also couldn't do this without my amazing teams who week in and week out seek to serve and love the families as much as I do and I am very thankful for their gifts and skills but also their support and encouragement. So thank you to each and every person who helps me across the children and family ministries! We need to pray as a church for more families on a Sunday and how to reach and bless those families but also pray that God can sustain the ministries we already have and stir in people the heart to serve in these ministries. God has got us through a tough couple of years, but I can see his hand constantly in the situations we were faced with and he loved us and helped and guided us to the right decisions at the right time and I wouldn't be where I am today without his guidance in this role.

Charlotte Crooks

YOUTH

Jan - June 2021 (during Covid)

Pathfinders & CYFA - continued online during this period with consistent attendance from the young people. We managed to adapt to being online, utilising different forms of media within our sessions. This allowed us to keep the sessions engaging for the young people and not just a 'question, answer' Bible study.

Rock Solid & Eight-O-Clock-Series were unable to meet during this time due to restrictions in place. I continued to maintain contact with the majority of these young people and hoped to see them return once we were able to meet back in person.

I continued with webinars during the course of 2021 including various National Youth Agency's webinars, Youth Ministry webinars and Diocesan webinars.

July – December 2021 (restrictions lifting/easing)

Sunday Youth (formally Pathfinders) – returned in person a month before the resumption of services in person and met every Sunday at 11.00am in the Youth Space and reverted to its normal slot during the 10.45am service with really good attendance.

CYFA – met fortnightly on a Monday after school in Costa once they reopened for a Bible study on topical issues with three/four attendees, this then moved to Infuse Youth Café once it launched in late November and changed to a Wednesday with two/three attendees

Rock Solid (Y7-Y9) – met every week on a Thursday evening. This group was hit by the pandemic and upon relaunch in September there were no attendees. This group was amalgamated with Rock Solid After Hours (see below for details). By the end of September we had a steady group of five/six young people which has continued to be the case. My hope is that during the course of the year 2022 we will see this group begin to grow and build on the foundations being established.

Rock Solid: After Hours (formerly The Eight O'clock Series (Y10-Y13)) – restarted in September and moved to a Thursday evening from 8:30pm-9:45pm running every week. Unfortunately, we didn't see the pre-Covid Rock Solid group move up to this group. After having conversations with some of them it seems the pandemic forced them to adapt how they socialised with one another and they no longer felt the need for a group like this. This led to the decision to amalgamate Rock Solid and Rock Solid: After Hours into one group running from 7.00pm-8:30pm.

Infuse Youth Café – started in November as an after school drop in café for young people. Open on a Monday and a Wednesday from 3:30pm-5:30pm in the Trinity Café. This has seen a steady build up in attendance, particularly on a Monday and is an area I am hoping to grow in 2022.

As of September I resumed going into Nailsea School once a week to help run the Christian Union.

I also help to plan and run Last Sunday, the Nailsea Churches Together Youth Group.

Kevin Magner

EVANGELISM AND COMMUNITY

The Evangelism and Community (E&C) group has met once or twice a term to discuss the outreach and community involvement of the church.

The group has reviewed Alpha, other 'pathway to faith' courses and encouraged outward facing church events such as 'light a candle' and Christmas events. The group noted that the most recent proposed Online Alpha in January 22 did not go ahead because of lack of take up. However, a group has continued from previous Alpha courses as an online discipleship group.

From November 2021 the E&C group has been joined by others and over a series of meetings has acted as Team 3 of the New Housing initiative. The group has worked through the practicalities of visiting the new residents in the housing estates being built at Netherton Grange and Parish Brook. There is now a volunteer team ready to undertake visits, agreement on what should be in a 'goody bag' offered to new residents, and agreement on leaflets and appropriate

communication literature to be put into the goody bag. The group has liaised with Housing Team 2 with regard to more general communication.

The E&C group has regularly reviewed the outreach activities of Christians Together In Nailsea And District and looked for opportunities to support this work.

The group has been regularly updated about the 20th Anniversary Skatefest in 25 June 2022 and prayed for this event.

The group has sought to increase prayer for outreach and community activities, particularly at the monthly Prayer and Praise, and has prayed for these initiatives as a group and as individuals.

Many thanks to all involved for their time and involvement.
Trevor Dean

MISSION SUPPORT

The Mission Support Committee is responsible for advising the PCC on how Holy Trinity's mission budget should be spent and for encouraging an interest in mission work amongst the congregation.

Holy Trinity supports and contributes financially to the work of 12 key mission partners, engaged in various aspects of Christian mission in different parts of the world. The 12 key mission partners and the church members representing them are as follows:

Mission Partners	Representatives
Christian Aid	Matt Thomas
Eli and Jenny Ayo (Zuia Trafficking Tanzania)	Paul and Caroline Mason
Gordano Area CAP Debt Centre	Chris Barnes
Neil Wylie (Connect)	John Watson (from 2022)
Open Doors	Ian Ashby
Phil Williams (Christian Surfers)	Rod Neal
South West Gospel Partnership	Kevin Magner / Charlotte Crooks
Stand by Me	Mike Youings
Stephen and Diki Hawkins (Word for Life Trust)	Sally Winsor
Transform Europe Network	Barry Mead
Uganda (various projects)	Trevor Dean
Wellspring	Mary Southwood

The committee met twice during 2021 to plan and review the distribution of the mission budget. We also met to discuss and recommend approval for Holy Trinity's continuing support for the Ayos in their new role with Zuia Trafficking Tanzania.

Jean Williams retired from the committee at the end of 2021 and we are very grateful for her contribution over many years. Barry Mead and Sally Winsor joined the committee during 2021 and Matt Thomas will be joining from 2022. Thanks also to Theresa Coy who has retired as Representative for Connect – her role has now been taken up by John Watson.

Ian Ashby, Mary Southwood

BUILDINGS AND PLANT

Church

The Quinquennial report, delayed from 2020, took place in June 2021. The church architect was very complimentary on the work that had been done by Bryn Jones and the Fabric Team over the previous few years.

The Quinquennial report lays out the repairs that the inspector predicts will be needed each year for the next five years. No major new repairs were identified for 2021-2022, though we note that the South Porch may need major renovation by 2023. We continue to monitor the wall above the church organ. It will be inspected in 2022.

AV

Live streaming of special services such as funerals, and the video recording of sermons has proved to be a capability that is highly valued. This was true when services were resumed in July 2021 and the start of Sunday Catchup. We expect that we will need a permanent and discreet AV installation. It is important that we acknowledge the skills and training that the AV operators have needed to make this system work so well.

Tower

Following from the quinquennial inspection in 2015, the tower was surveyed from top to bottom in 2017. The inspectors used rope work to inspect and then to perform the most urgent repairs at this time.

A second category of work needs to be completed within five years, ie by 2022. This category included joints that needed repointing. It should be noted that much of the repointing in the last century was made with concrete. We now know that concrete will damage the stone, so much of the work will consist of removing loose concrete and replacing it with lime mortar. In addition there are cracks in the stone and portions of stone that need replacing to prevent the ingress of water. This work will be the major fabric cost of 2022. We will again use rope work as this avoids the expense of scaffolding.

The inside of the tower has been maintained by the Fabric Team, and considerable expense has been saved by making repairs ourselves – for example to the louvres in the bell chamber.

Trinity Centre

The café roof was repaired with a fresh pane of glass in 2021 and the water damaged wall was repaired. This essential work was greatly aided by the Cultural Heritage Grant that was awarded to us precisely so that we could reopen the café for the community. The café is becoming a much-appreciated community resource, which is indeed the vision that the church had for it.

The main lounge and the café are steadily being used by more community activities, and it is good to see the building coming back to life.

Trinity House

Against severe time pressure, the worst part of the Trinity House roof was repaired in June 2021. The project was completed in time to qualify for Government Recovery grant support. Less spectacular, but important, was the work on rotting window frames, minor roof leaks and the like. The roof will need further repairs in coming years.

The stone wall in front of Trinity House has been rebuilt. This was a lot of work due to the amount of foliage that had torn the structure apart in some areas. The Garden Team have been re-styling the garden in front of Trinity House, and this will greatly improve the appearance of the premises.

Trinity Garden

Thanks to the Garden Team, the garden has thrived right through 2021. It has been well used for private prayer and, more recently, for out-of-doors church services. The volunteers have continued with their work of mowing, trimming, pruning, weeding, watering, sweeping and picking.

Tim Jolly

OFFICE AND FACILITIES TEAM

2021 was definitely a year of changes, from working from home and furlough to coming back to work in the building and working out Covid rules. We were able to start our services in July 2021 and that meant setting up rotas. Penny and I started a slightly new system on Churchsuite and Penny did a brilliant job asking for information and putting all the rotas together, it was a mammoth task.

Julia did amazing work to get the bookings up and running, when they were able to start (government guidelines permitting). Julia and I spent many hours looking over government and Church of England Covid guidelines to make sure we were doing things as we should for insurance and legal purposes for the Church, Trinity Centre, Trinity House and Church Hall. Some bookings were able to start earlier than others, and we were regularly assessing how many people we could safely fit into each room because of social distancing. We were also checking guidelines for register keeping, hand sanitisation, mask wearing and wiping down surfaces and touch points before and after each session, etc. There was a lot to think about and I am very grateful to Julia and Penny for all their help and thoughtfulness through this time.

We were all thankful to be back in the building even with restrictions in place especially Penny who loves interacting with visitors coming through the doors and being able to help where she can. It was also easier for Julia and I as all relevant information was to hand. Because of the amount of work that comes through the office and because of Covid and working from home, there has been lots of work to catch up on and the whole team has worked overtime on many occasions to get things done.

There were big changes with my work too from doing everything digitally, especially with Church at Home and all the technical work and editing that went into that each week. Thanks goes to Paul Morgan, Paul Mason and Kev Magner for all their technical contributions to Church at Home. Once services were able to resume, Sunday Catchup was started and thanks so much to Paul Morgan who helps out with the editing most weeks and to Paul Mason for setting up the live streaming facilities, so we are able to record the reading and sermon each week. Coming back to church and being able to use the buildings also meant lots of risk assessments, measuring, scratching heads, hand sanitiser, notices, policies and a huge amount of decisions on a daily basis! There was also a change in tenants in Flat 2 which created a huge amount of work at the end of last year.

Thanks also goes to Sarah Haigh and Julie Kerkin for all the cleaning and keeping our buildings looking spick and span during this time. Sarah was especially able to come in early every day to do touch points, etc, when it was needed due to Covid regulations.

Trinity Café was able to start back in August 2021. Thank you so much to Rosemary Parker, Theresa Coy, Stewart Wright and Angela Wright who are the team leading this ministry and to the whole Trinity Café team. The café has been going from strength to strength and we love seeing people come through the doors to have a cuppa.

I have also been reviewing the work in the office and working out roles, so currently:

Penny Smith - Front Desk and Office Assistant (27.5 hours per week)

Rotas	Admin for services and ministries	Baptism admin
Organising weddings and wedding admin	Interment of ashes	Ordering for services, cleaning and Trinity Café.
General enquiries	Welcoming newcomers	Daily and weekly tasks including testing the fire alarm and meter readings.
Helps out with Church News each week.		

Julia Maxted - Office Co-ordinator (22 hours per week)

Deals with internal and external bookings/rooms for hire for church, Trinity Centre, Trinity House and Church Hall	Organising keys and keyholders	Caretaking rota
Finance reconciliation	Payment runs	Invoices
Diocesan fee returns	Record keeping	Finance postings
Planning and organising funerals		

Siân Steel - Operations Manager (31 hours per week)

Deals with procurement/fabric	HR/Personnel	Communications including Church News, Facebook Website and Branding
Publicity	Branding	Health and safety
Insurance	DBS/safeguarding training admin	Landlord responsibilities
IT orders and management	Line management of four staff	Sunday Catchup and Weekly Update editing
Bellringing liaison	Helps oversee Trinity Café	PCC Secretary
Part of the Ministry Leadership Team		

This is not all the work that comes through the office and it can be extremely busy at times, but I am very grateful for a supportive, caring and servant hearted team.

Siân Steel

PERSONNEL

Goals for 2021/22 remain unchanged but due to the pandemic were adapted!

To evaluate the current staffing levels and the effectiveness of the roles.

To deepen and develop and care for the staff in order to move forward the ministry of the church.

To strengthen the Staff review process and provide opportunities for staff to develop.

Annie Williams continued as the Chair of the Personnel Committee until January 2022, when she resigned due to her increased work commitments. A new chair is soon to be appointed.

The Committee meet three times per year and follow their agreed terms of reference including:

Reviewing and agreeing pay and other benefits and conditions – the church adopted the example set by the Archbishop of Canterbury that all staff should be paid at least the Living Wage and this continues to be implemented.

Reviewing and supporting staff working conditions and wellbeing – the church undertook an independent review, and the recommendations continue to be worked through. The office move took place and the team have now returned to work in this new environment.

During the restrictions of the pandemic and subsequent re-opening of the office and church, our committed and hard-working employees have adapted to ever changing situations and the Committee would like thanks noted to all employees for their contributions and hard work.

The Committee very much looks forward to continuing to work with the whole team to take forward the vision of the church and to refocus on the Committee's core aims.

Annie Williams

SAFEGUARDING

Safeguarding continues to be a priority for Holy Trinity. We have started using Parish Safeguarding Dashboard. This enables the Parish Safeguarding Officer and clergy to see how the parish is progressing against the “ideal” parish safeguarding standards set out in the Parish Safeguarding Handbook. We are following Safer Recruitment Guidelines. Safeguarding training is available at three different levels depending on volunteer or staff’s level of responsibility. The dashboard will help us ensure that all are up to date.

Safeguarding is everyone’s responsibility. If you have any concerns please speak to the Safeguarding Officer (Mary Southwood) or the Rector.
Mary Southwood

CHURCH ACTIVITIES AND GROUPS

Many groups and activities were unable to run until after July 2021. Here are the groups and activities who have been able to resume during the latter part of 2021.

Activities during 2021

Alpha (online)	Holiday Club (online)	Stewards
Arena Men’s Ministry	Lay Readers	Small Groups
Bellringers	Lay Pastoral Assistants	Stitch in Company
Bible Reading Notes	Morning Break (online)	Trinity Cafe
Bike to Breakfast	Mothers’ Union	Trinity Garden
CAP Money Course	Pop In	Tithe Barn
Christians Together	Preachers	Welcome & Hospitality Teams
CYFA	Prayer	Worship (in church and online)
Early Morning Prayer	Prayer Ministry	Uganda Fund
Flower Arrangers	Quiet Days/Times	
Go-Zone	Service Leaders	
	Sole Survivor	

Activities that were suspended during 2021

Ladies’ Breakfasts & Days (now called Aspire)	Nailsea Skate Festival
Marriage Course	Parenting Course
Marriage Preparation	

Contribution of Volunteers

In common with most churches, God’s work, including the PCC’s activities, could not happen without the input of a large number of volunteers who offer their services willingly every single day of the week (even during Covid times)! The contribution made by countless acts of selfless service not only makes so much possible and saves the church many thousands of pounds each year, but is also Kingdom work and what we are about as the people of God. This report expresses the gratitude of the churchwardens, all leaders and the PCC to all who in whatever way, by their contribution, play their part in God’s work here at Holy Trinity Church and in the wider community.

CHURCH ATTENDANCE STATISTICS including Electoral Roll for 2021

ELECTORAL ROLL: There were 235 names on the 2020 Electoral Roll

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Electoral Roll	329	322	288 (new)	302	299	300	262*	261	233 (new)	235	233

*30 church members transferred from the 2016 Electoral Roll to the newly-formed Trendlewood Church Electoral Roll in 2017.

AVERAGE SUNDAY ATTENDANCE 2011 – 2021**

These figures include those who attended more than one service on any Sunday

		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
9.00	16 and over	49	45	43	42	42	42	44	43	42	n/a	38
	under 16									1	n/a	
10.45	16 and over	111	97	89	89	96	91	85	100	95	n/a	68
	under 16	25	22	18	21	20	18	16	19	17	n/a	9
6.30	16 and over	69	68	69	72	72	60	58	66	62	n/a	54
	under 16	1	1	0	0	1	2	0	3	2	n/a	2
Midweek Service	16 and over								18	15	n/a	15
	under 16										n/a	
Go Zone	16 and over								25	27	n/a	n/a
	under 16								35	33	n/a	n/a
11.30 Worship	16 and over											28
	Under 16											1
Worship@4	16 and over											27
	Under 16											0
Total	16 and over	229	210	201	203	210	193	187	252*	241	n/a	230
	under 16	26	23	18	21	21	20	16	57*	53	n/a	12
Grand Total		255	233	219	224	231	213	203	309*	294	n/a	242

* Totals include midweek services from 2018

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Baptisms	17	15	11	7	9	12	8	6	3	0	0
Thanksgivings	1	2	0	0	2	1	0	1	1	0	0
Marriages	4	10	7	5	11	4	4	4	4	1	1
Marriage Blessings	0	0	0	1	1	0	0	0	0	0	0
Funerals	15	29	19	18	21	19	24	16	23	4	17
Committal only or burial of ashes											17

** From March 2020 all services were stopped because of lockdown during the Covid pandemic. We started an online service 'Church at Home' which every week receives an average of about 216 views which continued into 2021. From July 2021 Sunday Catchup was started which is the reading and talk from the previous week with intro and song. This is for those who were still unable to come to church. The church was also open during some of lockdown for private prayer in accordance with government guidelines.

FINANCIAL REVIEW

After a year of financial uncertainty in 2020 we were all hoping for some stability in 2021 but that was not to be. The impact of Covid continued to disrupt the activities of the church, affecting both our income and expenditure, but on the 'plus' side we successfully applied for the Cultural Heritage Grant designed to help cultural and heritage sites recover and reopen after lockdown. The effect of this on the budget was significant as shown below.

The approved General Fund budget for 2021, was based upon normal levels of activity and resulted in an expected deficit of £36,640. This reduced to £7,140 after planned contributions from reserves held in the Youth and Children's Fund, the Court Shrine Fund and the Fabric Fund. The receipt of the Cultural Heritage Grant of £75,882 reduced the General Fund expenditure by £38,756 and allowed for a further £18,500 to support the cash balances. The rest of the Grant was used to fund Church Hall improvements (£9,544) and additional, unbudgeted recovery costs for Holy Trinity (£9,082).

In addition to the Cultural Heritage Grant, the General Fund benefited from £10,000 Lockdown and Furlough Grants in excess of the budget which broadly offset the reduced income from lettings and room hire.

The reduction in General Fund expenditure effectively eliminated the expected deficit and the need to use the planned contributions from reserves. Consequently, the PCC's reserves are much stronger than anticipated.

Total Unrestricted Funds showed a surplus of £89,757. Restricted Funds were in surplus by £11,716. The Endowment Funds, which provide income for the Church but the capital sums cannot be used, increased in value again this year by £36,340 (14%).

The PCC has approved the transfer of £9,500 from the Children and Youth Fund to the General Fund to contribute towards the cost of the Youth Worker in keeping with previous policy. It was also agreed to transfer the balance of the Fabric Repairs Fund (£13,000) to the Development Fund in order to support the Trinity Project funding.

At the end of 2021, the loans outstanding to the DBF and CCLA for the funding of the Trinity Project totalled £117,777, repayments of £50,000 having been made in the year. Outstanding loans from church members total £59,999. Giving to the Project has reduced over time and it is now anticipated that the Project will be funded by the end of 2026 as reported in the regular monitoring reviews.

Reserves Policy

As at 31 December 2021, it was PCC policy to maintain a level of Free Reserves equal to approximately six weeks spending. This has subsequently been increased to eight weeks. Free Reserves are defined as that part of unrestricted funds that is freely available to spend. This equates to the unrestricted fund balances minus the value of fixed assets and funds designated to meet essential future spending such as the Development Fund which is required for the Trinity Project. The Free Reserves at 31 December 2021 amount to £199,121 which equates to approximately 28 weeks expenditure.

Although the reserves are strong, the forecast deficits in coming years will quickly utilise them. For this reason, the PCC is considering how it could reduce the deficit levels and has further delayed the appointment of Minister of Mission.

Policy for making Grants or Donations

The PCC has maintained a policy over many years of allocating 10% of total income to mission and grants for short-term youth and other projects. We have similarly committed to give away 10% of everything we spend on our own Trinity Project buildings. Details of donations made in 2021 are provided in the financial statements attached to this report.

Rev James Packman
Chair of PCC

CHURCHWARDENS' REPORT

including Fabric, Goods and Ornaments

The Churchwardens are pleased to report that all goods and chattels are accounted for and in good order. The Terrier and Log Book will be available at the APCM or available to view on request.

The last year was very much shaped by finding a way of restarting church post lockdowns and continue to live with and manage the risk of Covid. As we stopped Church At Home we felt it important to have a Sunday Catch-up on our YouTube channel. Thank you to everybody who made this possible and who continue to do weekly recordings and editing.

Our thanks go to all Duty Wardens and Stewards as we were able to start worshipping together again at all three Sunday services as well as the midweek service. Thank you to all of you for being willing to serve our church community in this way and making sure our services run smoothly. Thank you for your flexibility to adapt to whatever COVID precautions were needed at the time and being part of a team where we help each other out and step in for each other.

As different ministries in our church were able to start again last year our grateful thanks goes to everyone who were so willing to re-start serving again and those willing to start serving in new areas, whether this is serving and providing refreshments, getting involved with children and youth events, welcoming people, readers, leaders and preachers, prayer ministry, being part of the worship team, sound and visual operators, Sunday Catchup editors, live stream operators, flower arranging, looking after the garden and pastoral care.

Thank you to everybody who manages the church finances and who is part of the Fabric Team, caring for our church buildings and grounds.

Thank you also to everybody who is involved in ministries which serve our wider community like Trinity Café, Pop In, Morning Break, Infuse, CAP and Sole Survivor.

We owe a huge thanks to our Office team, Siân, Julia and Penny who continue to work so hard and have been extremely helpful and flexible throughout the whole year. The move to have the office upstairs and a welcome desk downstairs proved to be helpful for everybody.

Thank you to Sarah and Julie who work extremely hard to keep the church and our buildings safe and clean.

There will continue to be challenges in the coming year especially with welcoming people who start to arrive on the new big housing estates, our ongoing financial situation, our response to the environmental questions and the refugee crises. Please consider prayerfully how you are able to continue or start serving our church community in the coming year. You may have just the skills which are needed to fill a particular role in the life of our church.

Jutta Hank & Paul Mason
Churchwardens

PORTISHEAD DEANERY SYNOD REPORT FOR 2021

We met four times as a Deanery this year, although as agreed in 2020, two of the meetings (June and November) were Deanery-wide meetings which anyone could attend while the February and September meetings were full Synods.

February – We met by Zoom and the main item was an interview of Bishop Ruth on the new vision for the Church of England in the 2020s recently launched by Archbishop Stephen Cottrell, followed by breakout groups and a plenary.

June - The first of our Deanery-wide meetings was held on Zoom when we looked at the Living in Love & Faith material and when we were facilitated by Jane Chamberlain, the Diocese's Head of Ministry for Mission. We were encouraged as churches and benefices to undertake the LLF course if we had not already done so.

September – We held our first (and last!) in-person Synod meeting of the year at St. George's Church Hall, Easton-in-Gordano, where we re-elected Rob Norman as Lay Dean and for the first time elected Anthony Stansfield as the Deputy Lay Dean, and also re-elected Chris Hughes as the Deanery Treasurer, all for the remainder of the Triennium. The main item of business was a panel discussion on future ministry.

November – The second Deanery-wide meeting of the year was back on Zoom, due to the high number of Covid-19 cases locally, and we had a PowerPoint presentation on the Climate Change Emergency/Eco Church from David Maggs, Bath & Wells Diocesan Environment Officer which was well received.

We have enjoyed having Assistant Diocesan Secretary Peter Evans as our Deanery Accompanier. He has been present at most Mission and Pastoral Group meetings.

Father Brendan Clover was licensed as Interim Minister for St John's Clevedon in April.

Suzanne Kirkham was priested on 26 June.

Morey Andrews was licensed as Rector for Wraxall with Failand on 6 October with a view to being licensed as Minister of Trendlewood Conventional District in January 2022.

We said farewell to Richard Greatorex who moved to be Rector of Chew Magna in July.

Finally with great sadness we said goodbye to Neil Wylie who has been the Deanery Youth Worker since January 2008. It's hoped to give him a leaving presentation at the first Synod in 2022.

And finally, finally Steve Tilley's last working day just tipped over into 2022 as he retired on 4 January from his position as Area Dean and Minister for Trendlewood. He had been Area Dean since February 2018, having previously been the Assistant Area Dean since February 2017. We wish Steve and Liz a long and happy retirement.

We want to express our gratitude to the clergy and officials of all the deanery churches for their hard work and commitment during this difficult year.

Rob Norman (Lay Dean)
Astrid Tiesema-Samson (Acting Area Dean)
February 2022

PCC Report of Financial Affairs (Part 2)

PCC'S REPORT ON THE FINANCIAL STATEMENTS

Year ended 31 December 2021

The members of the Parochial Church Council (PCC) of the Parish of Holy Trinity Nailsea present their Report and Financial Statements for the year ended 31 December 2021.

ACTIVITIES

The principal activities continue to be those of a parish church in the Church of England.

STATEMENT OF THE PCC MEMBERS' RESPONSIBILITIES IN RESPECT OF THE FINANCIAL STATEMENTS

The PCC members are responsible for preparing the Annual Report and financial statements for each financial year in accordance with applicable law and United Kingdom Generally Accepted Accounting Practice. These financial statements must give a true and fair view of the state of affairs of the PCC and of its income and expenditure for that period. In preparing these financial statements the PCC members are required to:

- select suitable accounting policies and apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on a going concern basis, unless this is inappropriate;
- state whether the policies adopted are in accordance with the appropriate SORP on Accounting by Charities and the accounting regulations and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements.

The PCC members confirm that they have complied with the above requirements in preparing the financial statements.

Sian Steel
PCC Secretary



Signed on behalf of the PCC

March 2022

INDEPENDENT EXAMINER'S REPORT TO THE PAROCHIAL CHURCH COUNCIL (TRUSTEES) OF HOLY TRINITY, NAILSEA

I report to the trustees on my examination of the financial statements of The Parochial Church Council Of The Ecclesiastical Parish Of Holy Trinity, Nailsea ('the charity') for the year ended 31 December 2021.

Responsibilities and basis of report

As the trustees of the charity you are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's financial statements carried out under section 145 of the 2011 Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England and Wales, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act; or
2. the financial statements do not accord with those records; or
3. the financial statements do not comply with the applicable requirements concerning the form and content of accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.



Nick Michael
Independent Examiner
ELLIOTT BUNKER LTD
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Date 5th April 2022

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF FINANCIAL ACTIVITIES
For the year ended 31 December 2021

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL FUNDS 2021 £	2020 £
INCOMING RESOURCES						
<i>Donations and legacies</i>	2a	370,186	110,076	-	480,262	353,799
<i>Income from charitable activities</i>	2b	5,302	4,001	-	9,303	8,378
<i>Other trading activities</i>	2c	15,765	14,904	-	30,669	28,468
<i>Income from investments</i>	2d	1,804	5,654	-	7,458	7,764
<i>Other income</i>	2e	1,264	-	-	1,264	674
TOTAL INCOME AND ENDOWMENTS		<u>394,321</u>	<u>134,635</u>	<u>-</u>	<u>528,956</u>	<u>399,083</u>
EXPENDITURE						
<i>Expenditure on raising funds</i>	3a	51	1,471	-	1,522	2,287
<i>Expenditure on charitable activities</i>	3b	301,252	102,948	-	404,200	397,937
<i>Other expenditure</i>	3c	21,761	-	-	21,761	7,791
TOTAL EXPENDITURE		<u>323,064</u>	<u>104,419</u>	<u>-</u>	<u>427,483</u>	<u>408,015</u>
Gains / (losses) on revaluation of investments	6b	-	-	36,340	36,340	16,344
NET INCOME (EXPENDITURE)		<u>71,257</u>	<u>30,216</u>	<u>36,340</u>	<u>137,813</u>	<u>7,412</u>
Transfers between Funds		18,500	(18,500)	-	-	-
NET MOVEMENT IN FUNDS	10	<u>89,757</u>	<u>11,716</u>	<u>36,340</u>	<u>137,813</u>	<u>7,412</u>
BALANCES BROUGHT FORWARD 1 JANUARY		303,131	1,448,285	254,020	2,005,436	1,998,024
BALANCES CARRIED FORWARD 31 DECEMBER		<u>392,888</u>	<u>1,460,001</u>	<u>290,360</u>	<u>2,143,249</u>	<u>2,005,436</u>

The notes on pages 31 to 39 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

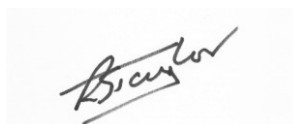
BALANCE SHEET AT 31 DECEMBER 2021

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL 2021 £	TOTAL 2020 £
FIXED ASSETS						
<i>Tangible</i>	6a	107,439	1,555,323	-	1,662,762	1,700,999
<i>Investment</i>	6b	-	-	290,360	290,360	254,020
		<u>107,439</u>	<u>1,555,323</u>	<u>290,360</u>	<u>1,953,122</u>	<u>1,955,019</u>
CURRENT ASSETS						
<i>Debtors & prepayments</i>	7	12,640	2,269	-	14,909	16,050
<i>Cash at bank and in hand</i>		287,746	82,590	-	370,336	287,753
		<u>300,386</u>	<u>84,859</u>	<u>-</u>	<u>385,245</u>	<u>303,803</u>
LIABILITIES						
<i>Creditors - amounts falling due in one year</i>	8	(14,937)	(57,404)	-	(72,341)	(75,609)
		<u>285,449</u>	<u>27,455</u>	<u>-</u>	<u>312,904</u>	<u>228,194</u>
NET CURRENT ASSETS						
Total assets less current liabilities		392,888	1,582,778	290,360	2,266,026	2,183,213
<i>Creditors - amounts falling due after more than one year</i>	9	-	(122,777)	-	(122,777)	(177,777)
		<u>392,888</u>	<u>1,460,001</u>	<u>290,360</u>	<u>2,143,249</u>	<u>2,005,436</u>
TOTAL NET ASSETS						
PARISH FUNDS:						
<i>Unrestricted</i>	10	392,888	-	-	392,888	303,131
<i>Restricted</i>	10	-	1,460,001	-	1,460,001	1,448,285
<i>Endowment</i>	10	-	-	290,360	290,360	254,020
		<u>392,888</u>	<u>1,460,001</u>	<u>290,360</u>	<u>2,143,249</u>	<u>2,005,436</u>

Approved by the Parochial Church Council on 28 March 2022 and signed on its behalf by:



Rev James Packman Chair



Ron Taylor Treasurer

The notes on pages 30 to 38 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF CASHFLOWS

For the year ended 31 December 2021

	TOTAL FUNDS	
	2021	2020
	£	£
Net movement in funds	137,813	7,412
Adjustments for		
Unrealised losses (gains) on investments	(36,340)	(16,344)
Depreciation	44,731	43,203
(Decrease) increase in creditors	(8,268)	6,973
Decrease (Increase) in debtors & prepayments	1,141	(4,947)
Interest income shown in investing activities	(7,458)	(7,764)
Cash generated by operating activities	131,619	28,533
Cash flows from investing activities		
Interest income	7,458	7,764
Purchase of tangible fixed assets	(6,494)	(3,609)
Cash used in investing activities	964	4,155
Cash flows from financing activities		
Repayment of loans	(50,000)	(50,000)
Cash used in financing activities	(50,000)	(50,000)
Increase in cash and cash equivalents in the year	82,583	(17,312)
Cash and cash equivalents at the beginning of the year	287,753	305,065
Cash and cash equivalents at the end of the year	370,336	287,753

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

1 ACCOUNTING POLICIES

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006, 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), (Charities SORP (FRS 102)) and the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102).

The accounts include all transactions, assets and liabilities for which the PCC is responsible in law. They do not include the accounts of church groups that owe their main affiliation to another body, nor those that are informal gatherings of members.

The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy note.

Funds

Endowment funds are funds, the capital of which must be maintained; only income arising from investment of the endowment may be used either as restricted or unrestricted funds depending upon the purpose for which the endowment was established.

Restricted funds represent (a) income from trusts or endowments which may be expended only on those restricted objects provided in the terms of the trust or bequest, and (b) donations or grants received for a specific object or invited by the PCC for a specific object. The funds may only be expended on the specific object for which they were given. Any balance remaining unspent at the end of each year must be carried forward as a balance on that fund. The PCC does not usually invest separately for each fund. Where there is no separate investment, interest is apportioned to individual funds on an average balance basis.

Unrestricted funds are general funds which can be used for PCC ordinary purposes. Funds designated for a particular purpose by the PCC are also unrestricted.

Incoming resources

Collections, planned giving and donations are generally recognised when received, unless specified otherwise by the donor. Receipts from a Gift Day at the end of one year, in anticipation of the following year's budget, are deferred until the following year. Tax refunds are recognised when the income to which they relate is recognised. Grants and legacies are accounted for when the PCC is legally entitled to the amounts due. Dividend and interest income is recognised when it is received. Rental income from the letting of church premises and all other income is recognised when it is receivable. All incoming resources are accounted for gross.

Resources expended

Grants and donations are accounted for when paid over, or when awarded, if that award creates a binding or constructive obligation on the PCC. The Diocesan parish share is accounted for when due. Amounts received specifically for mission are dealt with as restricted funds. All other expenditure is generally recognised when it is incurred and is accounted for gross.

Fixed assets

Consecrated and beneficed property is not included in the accounts in accordance with s.10(2)(a) of the Charities Act 2011.

Expenditure in respect of the redevelopment of the Trinity Centre has been capitalised and the premises is being depreciated to spread the cost over its estimated useful life. Whilst this is not strictly in accordance with the provisions of the Charities Act 2011 relating to consecrated buildings, which require that the expenditure is written off immediately, the PCC believes that this treatment more fairly reflects the ongoing value of the building to the PCC. Similarly, as the buildings are conjoined, the same policy is applied to Trinity House, which is being depreciated over its estimated useful life from 2015, the effective date when the buildings came into full use; similarly the cost of hard landscaping in the Trinity Garden which was completed in 2017.

Moveable church furnishings held by the Rector and Church Wardens on special trust for the PCC and which require a faculty for disposal, are accounted as inalienable property, listed in the church's inventory, which can be inspected (at any reasonable time). For anything acquired prior to 2000, there is insufficient cost information available and therefore such assets are not valued in the financial statements.

All expenditure incurred in the year on consecrated or beneficed buildings, individual items under £1,000 or on the repair of movable church furnishings acquired before 1 January 2000 is written off as expenditure in the Statement of Financial Activities.

Depreciation

The Church Hall is not depreciated as it is considered that the majority of the value relates to the land on which it is situated. Depreciation is provided on all moveable church furnishings and equipment used within the church premises at rates calculated to write off the costs, less estimated residual value, of each asset over its estimated useful life as follows:

Moveable church furniture	5 years
Computer equipment	3 years
PA Equipment	4 / 5 years
AV Equipment	4 / 5 years
Kitchen Equipment	10 years
Trinity Centre, House and Garden	50 years

Investments

Investments are valued at market value at 31 December 2021.

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

2 INCOMING RESOURCES	2021 Unrestricted Funds £	2020 Unrestricted Funds £	2021 Restricted Funds £	2020 Restricted Funds £	2021 Endowment Funds £	2020 Endowment Funds £
2a Donations and legacies						
Planned giving:						
Gift Aided donations	187,929	193,259	22,395	25,595	-	-
Income tax recoverable	51,117	50,633	5,847	7,637	-	-
Other planned giving	60,772	42,127	12,896	5,110	-	-
Collections (open plate) at services	2,943	1,954	-	-	-	-
Legacies	32,156	-	-	-	-	-
Grants	35,269	24,884	68,938	2,600	-	-
Total	370,186	312,857	110,076	40,942	-	-
2b Income from charitable activities						
Fees	4,532	2,156	4,001	2,706	-	-
Bookstall incl Bible Reading Notes	624	1,227	-	-	-	-
Pop In	-	1,366	-	-	-	-
Marriage course	-	75	-	-	-	-
Go Zone	24	54	-	-	-	-
Ladies ministry	-	213	-	-	-	-
Morning Break	122	142	-	-	-	-
Skate Festival takings	-	439	-	-	-	-
	5,302	5,672	4,001	2,706	-	-
2c Other trading activities						
Rent from buildings	12,828	11,127	14,904	15,840	-	-
Coffee lounge	2,937	1,501	-	-	-	-
	15,765	12,628	14,904	15,840	-	-
2d Income from investments						
Dividends and interest	1,804	2,115	5,654	5,649	-	-
	1,804	2,115	5,654	5,649	-	-
2e Other income	1,264	674	-	-	-	-
TOTAL INCOMING RESOURCES	394,321	333,946	134,635	65,137	-	-

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

3 RESOURCES EXPENDED

	2021	2020	2021	2020
	Unrestricted	Unrestricted	Restricted	Restricted
	Funds	Funds	Funds	Funds
	£	£	£	£
3a RAISING FUNDS				
Mortgage interest on Trinity House	-	-	1,200	1,859
Loan interest for Trinity Project	-	-	271	428
Other costs	51	-	-	-
	51	-	1,471	2,287
3b CHARITABLE ACTIVITIES				
Missionary & charitable giving				
Anglican Missions				
Church Missionary Society	-	1,600	-	-
Mothers' Union Worldwide	2,000	2,000	-	-
Children's Society	1,000	1,000	-	-
Church Pastoral Aid Society	800	800	-	-
Relief Missions				
Christian Aid	1,600	1,600	-	-
Other				
Christian Surfers UK	3,600	3,850	-	-
Open Doors	1,600	1,600	30	-
Wellspring	1,600	1,600	-	-
Uganda	1,600	1,600	-	-
Filwood Hope	350	-	-	-
Crosswinds	800	800	-	-
Word for Life Trust	3,800	3,600	-	-
SW Gospel Partnership	1,600	400	-	-
Stand by Me	2,100	1,600	-	-
Breakfast run - Bristol	-	73	-	-
Christians Against Poverty Debt Centre	1,950	1,800	-	-
Transform Europe Now	1,600	1,600	-	-
Phil Williams	200	450	-	-
J S Ayo	200	200	-	-
S&D Hawkins	-	200	-	-
Short term mission & other projects				
ZUIA formerly YWAM (Jenny Ayo)	1,800	1,800	-	-
St Barnabus	750	-	-	-
Connect Schoolswork Project	2,000	2,000	-	-
A Rocha	175	-	-	-
Kabarole Hospital	-	-	5,403	4,500
Church of Uganda Ruwenzori Diocese	-	-	-	1,500
Nailsea Foodbank	250	250	-	-
Clevedon Foodbank	250	250	-	-
Katanga Hope for Life	-	-	50	-
Special collections				
Royal British Legion (Remembrance Day collection)	-	-	310	-
Christmas Collections - Welcome Churches	-	-	208	-
PPE Collection Kabarole Hospital	-	-	4,641	-
Chrones Disease Charity	-	-	115	-
Local defibrillator	-	-	-	89
Tap Twinning	-	-	30	-
Link to Hope	-	-	110	-
Stand By Me	-	-	240	240
J Ayo	-	-	166	200
CAP Debt Centre	-	-	688	675
Church Hall Recharged Item	-	-	9	-
Leaving/Retirement Collections	-	-	1,190	-
Total	31,625	30,673	13,190	7,204

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

	2021 Unrestricted Funds £	2020 Unrestricted Funds £	2021 Restricted Funds £	2020 Restricted Funds £
3b CHURCH ACTIVITIES -continued				
Ministry				
Common Fund	149,594	149,912	-	-
Rector's expenses	770	1,131	-	-
Local Ministry Group expenses	150	183	-	-
Outreach	216	702	-	-
Skate Festival costs	-	112	-	-
Training	183	240	-	-
	150,913	152,280	-	-
Buildings & Services				
Heat & light	5,382	6,421	1,352	-
Insurance	1,023	1,759	770	-
Cleaning	4,420	11,145	3,500	-
Repairs and maintenance	242	23,186	11,935	-
Depreciation of Trinity Project assets	-	-	39,059	39,060
Upkeep of Services	2,546	791	39	-
Assigned Fees	-	-	4,001	2,706
	13,613	43,302	60,656	41,766
Youth, Children and Families Work				
Youthworker's and Families worker's salaries (incl NI)	37,700	44,057	7,629	-
Pension Contribution	1,852	2,156	374	-
Youthworker's and Families worker's expenses	354	324	-	-
Youth & families work training materials and activities	1,170	1,343	-	-
	41,076	47,880	8,003	-
Other Expenditure				
Pastoral: Hardship grants & gifts	138	143	-	-
Pop In	-	1,114	-	-
Ladies ministry	-	148	-	-
Bookstall incl Bible reading notes	792	893	-	-
Upkeep of graveyard	3,714	3,429	-	-
Bank interest and charges	383	138	-	254
Coffee Lounge	571	1,242	286	-
Publicity	996	222	886	-
Governance, audit and independent examination	1,800	1,800	-	-
Sundries	1,637	1,251	-	-
	10,031	10,380	1,172	254
Parish Office				
Operations Manager and office team salaries (incl NI)	39,570	48,220	13,001	-
Pension contributions	1,707	2,127	627	-
Telephone & post	999	1,187	381	-
Printing & stationery	243	1,082	334	-
Office equipment inc depreciation	8,120	6,751	4,647	-
Computer support	3,355	4,831	937	-
	53,994	64,198	19,927	-
TOTAL CHARITABLE ACTIVITIES	301,252	348,713	102,948	49,224
3c OTHER EXPENDITURE				
Church Hall expenditure	21,761	7,791	-	-
Total Other Expenditure	21,761	7,791	-	-
TOTAL RESOURCES EXPENDED	323,064	356,504	104,419	51,511

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

	2021 £	2020 £
4 STAFF COSTS		
Wages & salaries	105,948	101,645
Pension contribution (6 persons, defined contribution)	4,829	4,574
Social Security contributions	2,555	2,172
	113,332	108,391

The PCC employees comprised a youth worker, a children and families worker, an operations manager, an office co-ordinator, administration assistant, and two cleaners none of whom earned £60,000 or more.

The average headcount of employed staff was 7 (2020:7)

See notes 13 for details of related party transactions.

5 INDEPENDENT EXAMINER'S REMUNERATION

The Independent Examination of the Annual Report and Financial Statements has been undertaken by Elliott Bunker Ltd. Their remuneration was £1,800, including VAT.

6 FIXED ASSETS FOR USE BY THE PCC

6a Tangible Fixed Assets:		Freehold land & buildings	Furniture & equipment	Total
Actual / deemed cost	At 1 January 2021	1,881,943	163,268	2,045,211
	Additions	-	6,494	6,494
	Disposals	-	-	-
	At 31 December 2021	1,881,943	169,762	2,051,705
Depreciation	At 1 January 2021	212,205	132,007	344,212
	Charge for the year	35,839	8,892	44,731
	Eliminated on disposal	-	-	-
	At 31 December 2021	248,044	140,899	388,943
Net book value	At 31 December 2021	1,633,899	28,863	1,662,762
	At 31 December 2020	1,669,738	31,261	1,700,999

The freehold land and buildings comprise:

- (i) The church hall, which was valued at £90,000 in 1997.
- (ii) Trinity House, which was purchased for £500,000 in 2010, and refurbishment costs, fees, etc. (£353,568).
- (iii) Trinity Centre, which was constructed in the 1980s and has been reconstructed. (reconstruction cost £875,542). Trinity House and the Trinity Centre are now linked.
- (iv) The hard landscaping of the Trinity Garden, which was constructed in 2017.

6b Investment fixed assets

These investments consist of:

The Court Shrine Fund and three Graveyard Trusts - which together comprise the Endowment Funds - are invested in the Central Board of Finance Investment Fund.

At the end of 2021, these funds were valued at £290,360 (£254,020 at the end of 2020).

Original cost of these investments was £21,215. (See also Note 15.)

7 DEBTORS

The following amounts were owed to the PCC at the end of December:	2021 £	2020 £
Income tax recoverable	4,481	8,739
Church hall debtors	3,887	2,898
Other debtors	6,541	4,413
	14,909	16,050

8 LIABILITIES : AMOUNTS FALLING DUE WITHIN ONE YEAR

Loans to assist the Trinity Project repayable within one year		
- From congregation	5,000	-
- Annual repayment of Mortgage on Trinity House	35,000	35,000
- Annual Repayment of Loan from Bath & Wells Diocese	15,000	15,000
Fees due to diocese	902	616
Special donations and mission allocation	1,320	439
Expense creditors & accruals	7,269	6,054
Repair of Coffee Lounge Roof and Trinity Hse Roof	-	18,500
Income received in advance, including Gift Aid	7,850	-
	72,341	75,609

9 LIABILITIES : AMOUNTS FALLING DUE IN OVER ONE YEAR

Loans to assist the Trinity Project repayable between one and ten years		
From congregation - interest free	54,999	59,999
Mortgage Loan secured by Trinity House (The Old Rectory) repayable over 10 years		
Interest Rate Base Rate + 1%	37,778	72,778
Loan from Bath & Wells Diocese repayable over 10 years		
Interest Rate Base Rate + 0.55%	30,000	45,000
	122,777	177,777

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

For the year ended 31 December 2021																			
10 FUNDS MOVEMENT 2021	UNRESTRICTED									RESTRICTED FUNDS						ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Pop In	Development	Children & Youth	Fabric	Skate Festival	Total Unrestricted funds	Court Shrine	Special collections & other special funds	Trinity Project	Uganda	Cultural Recovery Fund	Total Restricted funds	Court Shrine	Graves	Total Endowment funds	
	£	£	£	£	£	£		£	£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																			
Income																			
Donations and legacies	321,378	32,156	16,652	-	-	-	-	-	370,186	1,000	7,787	31,148	3,803	66,338	110,076	-	-	-	480,262
From charitable activities	5,302	-	-	-	-	-	-	-	5,302	-	4,001	-	-	-	4,001	-	-	-	9,303
Other trading activities	7,242	-	8,523	-	-	-	-	-	15,765	-	-	14,904	-	-	14,904	-	-	-	30,669
Income from investments	1,779	-	-	-	25	-	-	-	1,804	5,650	-	-	4	-	5,654	-	-	-	7,458
Other income	1,130	-	134	-	-	-	-	-	1,264	-	-	-	-	-	-	-	-	-	1,264
	336,831	32,156	25,309	-	25	-	-	-	394,321	6,650	11,788	46,052	3,807	66,338	134,635	-	-	-	528,956
Expenditure																			
On raising funds	51	-	-	-	-	-	-	-	51	-	-	1,471	-	-	1,471	-	-	-	1,522
On charitable activities	301,252	-	-	-	-	-	-	-	301,252	-	11,788	39,059	5,403	46,698	102,948	-	-	-	404,200
Other expenditure	-	-	21,761	-	-	-	-	-	21,761	-	-	-	-	-	-	-	-	-	21,761
	301,303	-	21,761	-	-	-	-	-	323,064	-	11,788	40,530	5,403	46,698	104,419	-	-	-	427,483
Surplus/(deficit) for year	35,528	32,156	3,548	-	25	-	-	-	71,257	6,650	-	5,522	(1,596)	19,640	30,216	-	-	-	101,473
Surplus on investment revaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,743	8,597	36,340	36,340
Transfers between funds	29,113	-	-	(1,113)	13,000	(9,500)	(13,000)	-	18,500	-	-	-	-	(18,500)	(18,500)	-	-	-	-
Balance at 1 Jan 2021	26,823	65,690	99,576	1,113	56,203	36,750	13,000	3,976	303,131	47,797	-	1,394,060	6,428	-	1,448,285	193,932	60,088	254,020	2,005,436
Balance at 31 Dec 2021	91,464	97,846	103,124	-	69,228	27,250	-	3,976	392,888	54,447	-	1,399,582	4,832	1,140	1,460,001	221,675	68,685	290,360	2,143,249
Represented by:																			
Fixed assets	17,439	-	90,000	-	-	-	-	-	107,439	-	-	1,554,077	-	1,246	1,555,323	-	-	-	1,662,762
Investment assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	221,675	68,685	290,360	290,360
Debtors and prepayments	8,753	-	3,887	-	-	-	-	-	12,640	-	-	2,256	13	-	2,269	-	-	-	14,909
Cash equivalents	80,072	97,846	9,374	-	69,228	27,250	-	3,976	287,746	54,447	2,222	21,208	4,819	(106)	82,590	-	-	-	370,336
Creditors and accruals	(14,800)	-	(137)	-	-	-	-	-	(14,937)	-	(2,222)	(177,959)	-	-	(180,181)	-	-	-	(195,118)
	91,464	97,846	103,124	-	69,228	27,250	-	3,976	392,888	54,447	-	1,399,582	4,832	1,140	1,460,001	221,675	68,685	290,360	2,143,249

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all our church buildings, including Trinity Centre, House and Garden, rather than just the church itself.

The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

Cultural Recovery Fund was set up using Heritage Fund Grant of £77,881, of which £9,544 was paid directly to the Church Hall account. £18,500 was transferred to General Fund Balances.

Trinity Project: fundraising for the Trinity Centre Development began in 2007. This fund now includes all aspects of the Trinity Project: the Trinity Centre Development, purchase and refurbishment of Trinity House. and a donation to the Tithe Barn.

The Uganda Fund consists of gifts received which are being passed to various projects in Uganda for medical and other supplies.

Unrestricted Designated Funds

The Development Fund was set up in 2006 from legacies received, which were held to finance building and other larger projects.

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

The Worship & Mission Enhancement Fund (previously the Jubilee Fund) originally consisted of monies received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017 and a further legacy of £32,156 received in 2021. The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall and Morning Break and funds record their income and expenditure in separately designated funds within general funds.

The PCC resolved to close the Pop In Fund and bank account at the meeting on 15 Nov 2021. Activity will continue via a budget within the General Fund.

The Children & Youth Fund (previously the Sue Jutsum Fund) results from a legacy left by the late Sue Jutsum in 2012. It has been enhanced by part of a legacy received in 2017.

The PCC has decided to utilise this fund towards the costs of specific activities within the church's Youth & Children's work.

The Fabric Fund has been established to hold funds to meet the cost of major works to church buildings and facilities

The Skate Festival Fund provides ongoing resources for the annual Skate Festival held each year in Nailsea

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

10 FUNDS MOVEMENT 2020	UNRESTRICTED									RESTRICTED FUNDS					ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Pop In	Develop-ment	Children & Youth	Fabric	Skate Festival	Total Unrestricted funds	Court Shrine	Special collections & other special funds	Trinity Project	Uganda	Total Restricted funds	Court Shrine	Graves	Total Endowment funds	
	£	£	£	£	£	£		£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																		
Income																		
Donations and legacies	308,857	-	2,500	-	-	-	-	1,500	312,857	1,000	1,204	36,211	2,527	40,942	-	-	-	353,799
From charitable activities	3,867	-	-	1,366	-	-	-	439	5,672	-	2,706	-	-	2,706	-	-	-	8,378
Other trading activities	6,355	-	6,273	-	-	-	-	-	12,628	-	-	15,840	-	15,840	-	-	-	28,468
Income from investments	1,919	-	-	-	196	-	-	-	2,115	5,620	-	-	29	5,649	-	-	-	7,764
Other income	466	-	208	-	-	-	-	-	674	-	-	-	-	-	-	-	-	674
	321,464	-	8,981	1,366	196	-	-	1,939	333,946	6,620	3,910	52,051	2,556	65,137	-	-	-	399,083
Expenditure																		
On raising funds	-	-	-	-	-	-	-	-	-	-	-	2,287	-	2,287	-	-	-	2,287
On charitable activities	347,487	-	-	1,114	-	-	-	112	348,713	30	3,910	39,120	6,164	49,224	-	-	-	397,937
Other expenditure	-	-	7,791	-	-	-	-	-	7,791	-	-	-	-	-	-	-	-	7,791
	347,487	-	7,791	1,114	-	-	-	112	356,504	30	3,910	41,407	6,164	51,511	-	-	-	408,015
Surplus/(deficit) for year	(26,023)	-	1,190	252	196	-	-	1,827	(22,558)	6,590	-	10,644	(3,608)	13,626	-	-	-	(8,932)
<i>Surplus on investment revaluation</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,478	3,866	16,344	16,344
Transfers between funds	9,500	-	-	-	-	(9,500)	-	-	-	-	-	-	-	-	-	-	-	-
Balance at 1 Jan 2020	43,346	65,690	98,386	861	56,007	46,250	13,000	2,149	325,689	41,207	-	1,383,416	10,036	1,434,659	181,454	56,222	237,676	1,998,024
Balance at 31 Dec 2020	26,823	65,690	99,576	1,113	56,203	36,750	13,000	3,976	303,131	47,797	-	1,394,060	6,428	1,448,285	193,932	60,088	254,020	2,005,436
Represented by:																		
Fixed assets	17,863	-	90,000	-	-	-	-	-	107,863	-	-	1,593,136	-	1,593,136	-	-	-	1,700,999
Investment assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	193,932	60,088	254,020	254,020
Debtors and prepayments	12,198	-	2,898	-	-	-	-	-	15,096	-	-	929	25	954	-	-	-	16,050
Cash equivalents	21,008	65,690	6,758	1,113	56,203	36,750	13,000	3,976	204,498	47,797	1,055	28,000	6,403	83,255	-	-	-	287,753
Creditors and accruals	(24,246)	-	(80)	-	-	-	-	-	(24,326)	-	(1,055)	(228,004)	-	(229,059)	-	-	-	(253,386)
	26,823	65,690	99,576	1,113	56,203	36,750	13,000	3,976	303,131	47,797	-	1,394,060	6,428	1,448,285	193,932	60,088	254,020	2,005,436

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all our church buildings, including Trinity Centre, House and Garden, rather than just the church itself.

The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

Trinity Project: fundraising for the Trinity Centre Development began in 2007. This fund now includes all aspects of the Trinity Project: the Trinity Centre Development, purchase and refurbishment of Trinity House.

The Uganda Fund consists of gifts received which are being passed to various projects in Uganda for medical and other supplies.

The Roof Repair Funds consists of grants received and costs incurred in reroofing the south nave

Unrestricted Designated Funds

The Development Fund was set up in 2006 from legacies received, which will be held to finance building and other larger projects. Income from this fund is transferred into the Worship & Mission Enhancement Fund (previously the Jubilee Fund).

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

The Worship & Mission Enhancement Fund (previously the Jubilee Fund) originally consisted of monies received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017.

The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall, Morning Break and Pop In funds record their income and expenditure in separately designated funds within general funds.

The Children & Youth Fund (previously the Sue Jutsum Fund) results from a legacy left by the late Sue Jutsum in 2012. It has been enhanced by part of a legacy received in 2017.

The PCC has decided to utilise this fund towards the costs of specific activities within the church's Youth & Children's work.

The Fabric Fund has been established to hold funds to meet the cost of major works to church buildings and facilities; specifically the new Garden of Remembrance and relaying the Trinity House drive

The Skate Festival Fund provides ongoing resources for the annual Skate Festival held each year in Nailsea

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

11 PCC MEMBERS' REMUNERATION

None of the members of the PCC received remuneration for services as employees or consultants during the year or expenses for services as members of the PCC (2020: none)

12 DONATIONS BY PCC MEMBERS

The aggregate value of donations to the various funds of the church made by members of the PCC without conditions was £55,367 (2020: £63,869).

13 RELATED PARTY TRANSACTIONS

PCC and family members were reimbursed for expenses and expenditure made on behalf of the PCC during the year:

	2021	2020
	£	£
Rector	795	1,059
Associate Vicar	-	53
Kath Markland (Leaving Collection and Expenses Reimbursed)	1,025	-
Mr P Mason (relating to AV equipment and repairs)	-	337
Mr Bryn Jones (relating to sundry repair work undertaken)	-	84
Mr Rod Neal (relating to sundry repair work undertaken)	-	412

Other PCC and family members reimbursed less than £500 each:

Amount reimbursed	138	767
Number of PCC and family members	3	3

The following members of the PCC were related to an individual or connected with a charitable organisation to whom the PCC allocated funds through Mission Support during the year (or other funds as shown):

PCC member	Recipient	2021	2020
		£	£
Mr Phil Williams	Phil Williams as National Director of Christian Surfers Christian Surfers UK (National Director Phil Williams)	3,800	3,850
Mrs Anne Williams	Phil Williams as National Director of Christian Surfers Christian Surfers UK (National Director Phil Williams)	3,800	3,850
Mary Southwood	Mary Southwood is Chair of the Wellspring Trustees	1,600	1,600
Mr Chris Barnes	Chair of Gordano Christians Against Poverty Debt Centre	1,950	1,800

The church rents a small office to Christian Surfers UK (of whom Phil Williams is UK Director). The annual rent paid is £1,000 a year which is below commercial rates and is seen by the church as part of its support for this mission partner.

There were no other disclosable transactions in respect of PCC members, persons connected with them or other related parties.

14 CHURCH WORKERS PENSION FUND

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

CWPF has two sections:

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

Pension Builder Scheme

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

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

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2021

14 CHURCH WORKERS PENSION FUND - continued

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

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

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and means that contributions are accounted for as if the Scheme were a defined contribution scheme. The pensions costs charged to the SoFA in the year are the contributions payable (2021: £4,829, 2020: £4,574).

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

For the Pension Builder Classic section, the valuation revealed a deficit of £4.8m on the ongoing assumptions used. At the most recent annual review, the Board chose to grant a discretionary bonus of 3% following improvements in the funding position over 2021. There is no requirement for deficit payments at the current time.

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

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

15 Endowment Investments - Post Balance Sheet

Note 6b shows the value of the Endowment Investments as £290,360 at 31 Dec 2021.

Since the balance sheet date, the valuation has dropped due to global events and as at 15 March 22 the valuation is £263,072.

Accounts

HOLYTRINITYNAILSEA

Sharing **Christ** • Serving **Community** • Resourcing **Church**

Annual Report and Financial Statements
of the Parochial Church Council
for

Holy Trinity Parish Nailsea

for the year ended 31st December 2020

CHARITY REGISTRATION NUMBER 1135454

A REGISTERED CHARITY UNDER THE NAME OF
THE PAROCHIAL CHURCH COUNCIL OF THE ECCLESIASTICAL PARISH OF
HOLY TRINITY, NAILSEA

www.htnailsea.org.uk

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**ANNUAL PAROCHIAL CHURCH MEETING
INCLUDING MEETING OF PARISHIONERS
7.30 pm Monday 24th May 2021 at via Zoom**

AGENDA

**Welcome – Worship
Meeting of Parishioners**

- Election of a secretary for the meeting
- To receive and approve Minutes of 2020 meeting (see page 4)
- To elect 2 Churchwardens (under the Churchwardens Measure 2001(3))

Annual Parochial Church Meeting

- 1 Approval of Minutes of the Annual Parochial Church Meeting** held on 19 October 2020 (see page 4)
- 2 Matters Arising**
- 3 Appointments and elections**
 - To appoint a Reader representative to the PCC for the coming year
 - To elect: 3 members to the PCC for three years
 - To elect: 2 members to the PCC for one year
 - To elect: 1 member of Deanery Synod for two years
 - To appoint an Independent Examiner

Commissioning of above new members
- 4 Electoral Roll Report**
- 5 To receive the Annual Report and Financial Statements**
 - a PCC Annual Report of Church Activities**
 - b PCC Report of Financial Affairs (including financial statements and presentation).**
- 6 To receive Churchwardens' Report on Fabric, Goods and Ornaments**
- 7 To receive Deanery Synod Report**

Refreshment Break

- 8 Rector's Report**
- 9 Open Forum**
- 10 Close – Prayers**

Note: Any person entitled to attend the APCM may ask any question about church matters or bring about a discussion on any matter of parochial or general church interest, by moving a general resolution, or by moving to give any particular recommendation to the PCC in relation to its duties. (It would be helpful if any such resolution could be handed to the PCC Secretary, Siân Steel, before the meeting.)

MINUTES OF THE ANNUAL PAROCHIAL CHURCH MEETING

including Meeting of the Parishioners held on 19th October 2020 (by Zoom)

Welcome – Worship

James opened the meeting. The APCM covering the year ended 31 December 2019 should have been held in April 2020, but was delayed until October due to Covid 19 restrictions. The APCM was conducted via Zoom and used the Zoom polling system for voting. There were 71 electoral roll members present plus Revds Trevor Dean, Robin Hazlehurst, James Packman, and Kevan Royle. Apologies were received from: Sarah Packman, Caroline & Paul Mason.

James read Psalm 146: Listen and reflect, what can you praise the Lord for? We prayed and listened to 'We have a good God'.

It was agreed by all present that for record purposes the meeting would be recorded.

MEETING OF PARISHIONERS

- **Minutes of the Meeting of Parishioners to elect a Churchwarden (under the Churchwardens Measure 2001(3)) held on 29th April 2019.**

The minutes of the 2019 Meeting of Parishioners were proposed from the Chair and unanimously accepted and approved.

- **Election of Churchwardens (under the Churchwardens Measure 2001(3))**

Gillian Kath Beaumont-Markland (who was nominated by Rod Neal and seconded by Siân Steel) and Paul Mason (who was nominated by Rod Neal and seconded by Siân Steel) were unanimously elected as churchwardens.

James said that they were both truly outstanding and wonderful, especially during the pandemic and a very big thankyou to them from him. James lead a prayer for them both.

ANNUAL PAROCHIAL CHURCH MEETING

James introduced the Annual Parochial Church Meeting and reminded those present that only members of the electoral roll could vote for any motion or take part in any elections during the APCM.

- 1 **Minutes of the Annual Parochial Church Meeting held on 29th April 2019.**

Approval of the minutes was proposed by the Chair and unanimously approved.

- 2 **Matters Arising**

None

- 3 **Special Resolution to reduce the size of the PCC from 2021 APCM**

The PCC has recommended to the members that the size of the PCC be reduced. At the moment the PCC is made up of the Clergy, Wardens, a Reader Representative, 4 members of Deanery Synod and 15 elected members for the PCC (which adds up to 24 members). The reduction in the number of elected PCC members originated in a report from John Truscott who is a Church Consultant and recommended that the size of the PCC be reduced so that it would be more effective as a team. This was thought about and discussed at PCC. The PCC felt there were 4 options to reducing the size:

1. Stay same
2. Reduce from 15 to 12
3. Reduce from 15 to 9
4. Reduce from 15 to 6

The PCC proposes to the APCM option 3. It was felt that reducing to 12 would not make a significant difference and reducing to 6 would be too much. This was approved by the

majority of the members. Therefore from the next APCM the process to start reducing the elected members onto the PCC would start.

James expressed thanks to all on PCC and their responsibilities as Trustees, and particularly expressed thanks to Chris Barnes, Jeanette White and Stewart Wright for all their hard work over the time they have been on the PCC.

4 Appointments and elections

- **To appoint a Reader representative to the PCC for the coming year**

Thanks were given to Caroline Mason who has agreed to stand as Reader representative. This appointment was unanimously approved.

- **To elect 5 members to the PCC for three years (2.5 years)**

The nominees for elected member to PCC for 3 years were:

Rod Neal	Proposed by Bryn Jones	Seconded by Peter Scadding
Mary Southwood	Proposed by Helen Adkins	Seconded by Kath Markland
Ron Taylor	Proposed by Paul Mason	Seconded by Kath Markland
Martyn Dury	Proposed by Kath Markland	Seconded by Rosemary Parker
Annie Williams	Proposed by Siân Steel	Seconded by Julia Maxted

These nominees were individually elected to the PCC for a 3 year term.

- **To elect 2 members to the PCC for two years (1.5 years)**

There were no nominations

- **To elect 2 members to the PCC for one year (6 months)**

The nominee for elected member to PCC for 1 year was:

Alison Pemble	Proposed by Kath Markland	Seconded by Chris Hughes
---------------	---------------------------	--------------------------

Ali Pemble was elected to the PCC for a 1 year term.

- **To elect 4 members to the Deanery Synod for three years**

Kevin Webb is standing down from Deanery Synod and James thanked him for all his work and insight in his time as a Deanery Synod Representative.

The nominations for Deanery Synod were:

Rob Norman	Proposed by Caroline Mason	Seconded by Paul Mason
Caroline Mason	Proposed by Rod Neal	Seconded by Julia Maxted
Tim Jolly	Proposed by Sue Phillips	Seconded by Phil Tomlinson

These nominees were individually elected to the Deanery Synod for a 3 year term.

- **To appoint an Independent Examiner**

It was proposed by Ron Taylor to appoint Elliott Bunker Limited as our Independent Examiner. This was seconded by Kath Markland and approved by those present.

James prayed for all those appointed or elected this year.

Refreshment Break

5 Electoral Roll Report

As of today's date the Electoral Roll was 235. The average age is 65 and the average residency distance from Holy Trinity is 1.5 miles. 154 out of the 235 are over 65.

6 To receive the Annual Report and Financial Statements

a) PCC Annual Report of Church Activities

The Annual Report is in respect of the year ended 31 December 2019, and we look back at all those events and activities and thank everyone who was involved in making them happen. Lots of these activities, however, have had to be put on hold from early 2020 because of the pandemic.

b) PCC Report of Financial Affairs (including financial statements and Presentation)

James welcomed Ron as our new Treasurer and said thank you to Stewart Wright for all his work and service over the last few years.

Ron stated that the Independent Examiner, Elliott Bunker Limited, has inspected the accounts for the year ended 31 December 2019 and that there are no matters of concern.

The General Fund produced a surplus of £22,787 in the year 2019. That surplus will be useful in the coming year as we are looking at a deficit at the end of 2020. Members' giving is very much appreciated and was generous in 2019. However, income in the coming year has been down, due to COVID-19 and may change the accounts dramatically. Therefore, it is really important for us to keep up our level of reserves. Final paragraph on page 41 about the value of the Pension Fund after 2019 - these have fallen by £18k but recently the valuation has gone up and we are now £11k above the valuation in the accounts.

Thank you to Stewart for putting these accounts together and thank you to everyone for their support and to those who have recently donated.

7 Churchwardens' Report on Fabric, Goods and Ornaments

Kath Markland presented the report, confirming that the goods and chattels were all accounted for and in good order, and that the Church Terrier and Log Book were available should anyone wish to inspect them. There were no questions about the report which was then received.

8 Deanery Synod Report

The Deanery Synod Report as published in the Annual Report was received.

9 Rector's Report

James talked about 2019, but there was not much to say about that as 2020 has taken over due to the COVID-19 pandemic. Lots of Churches have struggled but James is really grateful to the team who have worked together to bring online services and events. A big thank you to the whole team.

Services were able to resume in a COVID-19 safe way, with Worship at 4 and then, due to the dark evenings, 11.30 Worship. We have been able to run an online Alpha course in 2020.

Thank you to everyone for working together as a team and for being part of Holy Trinity during 2020.

Going forward it is going to be difficult. Life is going to be different and COVID-19 has changed us and changed our society. We need to refresh/recharge and think about how we move forward. What might God be calling us to do next? We need to see the Lord and ask what he would like us to do in the future.

James thanked Sarah for her heart for God and being a support to James.

10 Open Forum

Rod Neal – asked about the Curate's House and future appointments of a Curate. James replied that there was a meeting for training incumbents and James was not invited and he knows other people who were not invited, so is not sure what is happening regarding Curates. It will be in the hands of the Diocese.

Debbie Routley – For Sunday services, could we also make use of the Trinity Centre Lounge and live stream the service if we have an overflow of people?
Agreed it was something to think about but as we have a toddlers group in the Trinity Lounge, may not be appropriate due to Covid 19 restrictions and cleaning.

Could one service not include Communion, more like the 6.30pm service with more songs and prayers?

It was agreed that Communion was a priority at these face-to-face services because it was not feasible in a pre-recorded online service.

General discussion took place regarding Church at Home. It was agreed this should continue for as long as possible since the number of people connecting from both inside and outside the church was encouraging. It was felt there was good teaching and a good mix of worship songs. Many enjoyed the chance to meet each other after the service by Zoom and to engage with one another.

11 Close

James closed the meeting in prayer

PCC ANNUAL REPORT OF CHURCH ACTIVITIES 2020 (PART 1)

The Charities Act 2011

REFERENCE AND ADMINISTRATIVE INFORMATION

Holy Trinity Church is situated in Nailsea. It is part of the Diocese of Bath and Wells within the Church of England.

Address:	The Church Office, Trinity House, 2 Church Lane, Nailsea, Bristol, BS48 4NG
Email address:	welcome@htnailsea.org.uk
Website address:	www.htnailsea.org.uk
Telephone number:	01275 853227

Clergy

Rector

Revd James Packman
Holy Trinity Rectory
10 Ilminster Close
Nailsea
BS48 4YU
01275 540223
james.packman@htnailsea.org.uk

Associate Minister

Revd Trevor Dean
3 Ilminster Close
Nailsea
BS48 4YU
01275 851218
trevor.dean@htnailsea.org.uk

Banks

Lloyds Bank Plc
16 The Triangle
Clevedon
North Somerset
BS21 6NB

CAF Bank Ltd
25 Kings Hill Avenue
Kings Hill
West Malling
ME19 4JQ

Independent Examiner

Nick Michael
Elliott Bunker Ltd (formerly Stone & Partners)
61 Macrae Road
Ham Green
Bristol
BS20 0DD

PAROCHIAL CHURCH COUNCIL 2020/21

CLERGY

Rector: James Packman

Associate Minister: Trevor Dean

CHURCHWARDENS (elected each year at APCM for one year)

Kath Markland Paul Mason

DEANERY SYNOD (To 2024)

Tim Jolly

Caroline Mason#

Rob Norman#

READER REP (appointed annually at APCM for one year)

Caroline Mason

ELECTED MEMBERS

(To year 2021)

Chris Hughes**

Stewart Wright**

Bryn Jones**

Alison Pemble*

Pam Salisbury*

(To year 2022)

Lynda Dicks**

Peter Marriner**

Phil Williams**

(To Year 2023)

Rod Neal**

Martyn Dury*

Mary Southwood**

Annie Williams**

* = 1st Term ** = 2nd Term # = Also Diocesan Synod until June 2021

(PCC members can only serve for 2 consecutive terms before having one year away from PCC)

CO-OPTED MEMBERS (one year only)

None at present

STAFF IN ATTENDANCE

Siân Steel – PCC Secretary

STRUCTURE, GOVERNANCE AND MANAGEMENT

The Parochial Church Council is a corporate body established by the Church of England. The PCC operates under the Parochial Church Council Powers Measure of 1956. In accordance with the Charities Act of 2006, the PCC has registered with the Charity Commission as an independent charity under the legal name of the Parochial Church Council of the Ecclesiastical Parish of Holy Trinity Nailsea (working name Holy Trinity Church), Registration Number 1135454.

It is the primary duty of the Parochial Church Council to co-operate with the incumbent in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

Appointment of PCC members

Members of the PCC are either ex-officio, elected or appointed by the Annual Parochial Church Meeting, or co-opted by the PCC in accordance with the Church Representation Rules.

Day-to-Day Management

The Rector, Churchwardens and PCC manage the ministry and mission of the parish through a range of sub-committees, leaders' teams, staff and individuals, appointed by the PCC as appropriate.

Recruitment, induction and training of PCC members

Prior to the Annual Parochial Church Meeting the congregations are informed of the forthcoming elections to PCC and Deanery Synod. People are encouraged to stand for election and/or nominate others. The congregations are informed of resulting appointments and the new members are prayed for publicly. Ongoing training is offered for all members of the PCC,

particularly in areas of special interest such as finance and safeguarding. We avail ourselves of training offered through the Diocese of Bath & Wells.

PCC Responsibilities

The PCC has ultimate responsibility for a wide range of matters affecting the parish, including finance risk management, approval of individuals for authorised ministry and such matters as compliance with Health and Safety, GDPR, Disability Discrimination Legislation and Safeguarding.

PCC Sub-Committees

The PCC has seven Sub-Committees to assist in its work, whose areas of responsibility are as follows:

Fabric Team – Church, Churchyard, Organ & A/V, Bells, Church Hall, Trinity House/Centre, Lower Graveyard, Repairs and Maintenance

Children & Youth – Baptisms, preparation and follow-up, CYFA, Sunday Groups, Eight O’Clock Series, Rock Solid, Schools/Christian Unions, Go Zone, Parenting

Evangelism & Community – Arena Men’s Ministry, Breakfast Run, Morning Break, Alpha, Coffee Lounge, Trinity Garden, Welcome and Hospitality, Marriage Preparation and Enrichment, Pop In, Tithe Barn, Christians Together/ALIGHT, Ladies’ Ministries, CAP, Café Create, Skate Festival & Skate Park

Worship, Pastoral & Discipleship (covered by Leaders’ meetings) – All Sunday and Midweek Services, Mothers’ Union, Occasional Offices, Pastoral Group, Widows’ Lunches, Sole Survivor, Welcome/Sidesmen/Duty Wardens, Small Groups, Early Morning Prayer, Listening to God, Kingdom Prayer, Prayer Ministry, Quiet Days

Mission Support – Mission Partners, allocation of Mission Partnering Budget and mission visits

Finance – Finance Policies and budget monitoring

Personnel – Staff employment policies, recruitment and clergy and staff welfare

MAJOR RISKS AND UNCERTAINTIES

No.	Potential Risk	Mitigation
1.	Harm comes to those in our care due to lack of appropriate and compliant child and vulnerable adult safeguarding procedures	Safeguarding at Holy Trinity is overseen by a Church Safeguarding Officer (PCC member) whose details are prominently displayed in the church entrance and on the website. A Safeguarding Policy is in place and is regularly reviewed and updated. The church works closely with the Diocese of Bath & Wells to ensure it follows best practice. All eligible volunteers who work with children and vulnerable adults are subject to DBS checks (renewed every 5 years) before they are able to serve. Training of leaders and volunteers is refreshed every 3 years although some training has not been available during the pandemic. We follow a Safer Recruitment policy for all staff and volunteers.
2.	Harm comes to visitors, tenants or staff due to a lack of appropriate and compliant Health & Safety procedures	The church has robust Health & Safety procedures, training and monitoring, covering all its activities. Risk assessments are undertaken on all activities beyond the regular, and there are fully documented procedures and checks around food hygiene matters regulating the coffee lounge, main kitchen and church hall, and Trinity House kitchens.

		In addition, COVID risk assessments have had to be undertaken for all activities during the pandemic. Casual users of the church facilities are made aware of, and required to comply with, all standards of safety. Statutory safety inspections are carried out in the two flats let to tenants. These include gas safety checks, electrical checks and legionella risk assessments.
3.	Damage to the fabric of the church buildings and/or harm to church members or members of the public resulting from hazards connected with the church building	The church is a fifteenth-century building which is maintained to a high standard and is subject to constant monitoring by experienced volunteers to identify and rectify any potential dangers to others. It is subject to a full quinquennial inspection by competent persons, and any schedule of required work arising is carried out in accordance with the degree of urgency and the agreed timetable. All buildings are fully insured with Ecclesiastical Insurance Ltd and there is a system of smoke and fire alarms throughout all buildings. A roof alarm system, monitored 24/7, provides protection against roof vandalism and lead theft. An experienced team of volunteers makes up the Fabric Team, whose responsibility is to monitor and maintain all premises to the required standards.
4.	A shortfall of income and/or inadequate cashflow results in an inability to meet salary or creditor payments and to fulfil the planned mission activities of the church	The majority of giving by church members is made electronically, which gives a high level of certainty of cashflow. All gift aid is claimed and recovered from HMRC each month. Working capital reserves meet the required 6 weeks in hand and this is checked and reported to PCC each quarter. Strong budgetary and financial controls are in place; the proposed budget is shared with congregations as part of a Stewardship Programme each November and the Treasurer reports to each PCC each quarter on the state of the General Fund and other significant funds.
5.	Information or communications technology is compromised or critical data is lost through cyber-attack or systems failure	The church employs a reputable IT company to provide support and backup for its IT systems. This includes adequate security software against cyber-attack, and all systems are backed up offsite.
6.	Loss of confidentiality of personal data, and where data subjects might be deprived of their rights and freedoms, or prevented from exercising control over their personal data.	We have a robust Data Protection Policy in place. During 2018 we made changes to ensure compliance with the General Data Protection Regulations (May 2018). This included a data audit and training for staff and volunteers.
7.	Adverse impact to church family relationships and reputational damage	The biblical values relating to personal conduct are clearly understood by leaders and staff. A values statement will be developed and communicated. Oversight structures are in place for staff and regular

	due to the behaviour of senior leadership, staff members or volunteers, or the improper use of social media	one-to-one reviews take place. Volunteer agreements will be re-invigorated and deployed more widely across our volunteers – these will lay out clear expectations. A social media policy is in place giving guidance on the proper use of social media on behalf of the church by all members and volunteers. This will be reviewed and communicated.
8.	Inability to deliver the desired mission of the church due to insufficient volunteers carrying out key leadership responsibilities, as a result of an increasing age profile of church members.	To lower the average age of church members, we are committed to reaching out to our local community. We have devised a pathway of annual events and courses to help those who are interested to engage with the Christian faith. We have continued to run some courses online during the pandemic. We are also seeking to employ a Minister for Mission, as someone who can equip and enable us to be better at evangelism, however this has had to be deferred until our financial position following the pandemic is clearer.

OBJECTIVES, ACTIVITIES AND ACHIEVEMENTS

The primary object of the PCC is the promotion of the Gospel of our Lord Jesus Christ according to the doctrines and practices of the Church of England. The PCC (Powers) Measure 1956 states the PCC 'is to co-operate with the minister in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical'. The PCC has complied with its duty under section 5 of the Safeguarding and Clergy Discipline Measure 2016 (duty to have due regard to House of Bishops' guidance on safeguarding children and vulnerable adults).

Public Benefit: When planning and reporting on our activities for the year, the PCC has had regard to the Charity Commission's guidance on public benefit, and, in particular, the specific guidance on charities for the advancement of religion. We seek to enable ordinary people to live out their faith as part of our parish community.

PRINCIPAL ACHIEVEMENT REPORTS

These Reports have been prepared to reflect the sub-committee system established in May 2017. Each sub-committee has prepared a report which encompasses the activities for which it is responsible. Various other leaders have been consulted by the sub-committee convenor and the reports highlight achievements in 2020 and some of the goals for 2021. The Rector's report includes staff and leaders' meetings which also have responsibility for worship, discipleship and pastoral care.

RECTOR'S REPORT

2020 was a year that will go down in the history books. It started well, and it's easy to forget the services and ministries that were operating in the first couple of months. They may have been brought to an abrupt halt, but we are immensely grateful to God for the ministry they were able to provide. Then in March, as with the rest of life, church life was transformed. In-person ministry stopped suddenly and we were forced on-line. I have to say that the staff (Sian, Charlotte, Kevin, Julia, Penny, Sarah and Julie) have been absolutely superb in adapting and coping with the ongoing pressures that Covid has brought. We mustn't forget the toll it has taken on them at various points in the pandemic – each one of them is an incredible asset to our church family. And of course it wasn't just the staff – particular thanks must also go to Kath, Trevor, Paul and Caroline – who in different ways made big sacrifices to serve the church with their skills. And behind them are many others too – in particular those who learned how to do ministry in front of a camera, those who offered their digital talents behind the scenes, and those who enabled us to worship and pray in the church building in a safe way. To all these people we are deeply grateful – thank you.

I have lost count of the number of people who have said how much they have appreciated Church at Home. It is remarkable to think that the first one was put together with no experience and in less than a week, but our good God was guiding us and helped us when the first lockdown began. Through Church at Home we have worshipped together and learned from the 'I AM' sayings of Jesus in John's gospel, thought about the love of God, studied the book of Ruth and parts of 1 Peter and Matthew and John, and reflected on the lives of believers in the Bible who suffered in isolation. Church at Home doesn't suit everyone, and it took a while for some to master the technology to access it, but it has become a staple part of our Covid-world for Holy Trinity members, offering us a good quality 'service' and enabling us to worship and grow together, despite our separation. Fellowship continued as church members reached out to one another, and Zoom Chat on Sundays as well as other opportunities helped us stay connected. As restrictions eased in the summer we were able to meet again in the church building for communion services, even though the lack of singing, the need for face-masks and the need to keep a distance made it frustrating at times. The second lockdown in November stopped on-site worship once again, but we were glad to be able to celebrate Christmas at least partially in person. The third lockdown began in January 2021, and although this time the Government allowed individual churches to decide whether to offer in-person worship, the church council felt (along with many local churches) that we should play our part in keeping people safe by not opening our doors. We are now in the position that the vaccine rollout is progressing well and there is plenty of hope for church life as-we-know-it to resume sometime soon.

Sadly, a lot of our usual ministries had to cease with hardly any notice in March 2020, and it has been a source of huge disappointment that we haven't been able to serve in the way we want to. Maybe it is an enforced sabbatical to enable us to rest and regroup and see what God is calling us to next. But for some there wasn't much rest but an even heavier workload! As well as those who have been grappling with online music, risk assessments, editing, licensing, private prayer, and the like, let's not forget teams like the Pastoral Group. They haven't stopped praying and caring for the many members of our church family who are in need and we are very grateful for their ongoing support.

Talking of prayer, one highlight has been the way that we have adapted to holding our monthly Prayer & Praise evening via Zoom. It is vital that we don't stop praying as a church, so we are grateful for the wonders of technology that mean we both pray and stay safe!

It has not been an easy year for anyone, or for our church. But I do want to say a heartfelt 'thank you' to all who have helped, and all who have participated in our worship together. I am so thankful to God for what has been achieved in his name, and give him the glory for carrying us through an ordeal of a year. We now pray for better things, and ask God to build us back as an even stronger worshipping community, where people become Christians and find support as Christians. That is my prayer and would love it to be your prayer too.

James Packman, Rector

SMALL GROUPS

We have 14 small groups in Holy Trinity. Each group decides how, when they will meet, what they will study and how they will provide pastoral and prayer support. So, they are all different but every group is important in supporting the spiritual life of its members. This past year has thrown up huge challenges and we have been hugely impressed and are very grateful for the way groups have responded - many meeting on Zoom, increasing phone calls, creating WhatsApp groups and striving to keep connected. There have been innovative shared meals on Zoom, shared walks when allowed and many other examples of people caring for one another.

There are small group leaders' meetings every few months where we review how groups are getting on, look at possible resources and offer support to one another.

Belonging to a small group is a great way to get to know others and if anyone would like to hear more about it, please get in touch.

Our thanks go to all the leaders for being involved in this important ministry particularly in these recent challenging circumstances.

Caroline Mason, John Watson and Judy Watson

CHILDREN AND FAMILIES

General ministry

This year has certainly been a challenging year for many different reasons; at one point during this year I worked 200 miles away (in Canterbury) for 10 weeks because the country went into lockdown. I have also been partly furloughed for some of this year too, which again I needed to adapt to. This year has helped me step back and see the bigger picture of ministry, see what is important, and how to approach building lasting relationships whilst not actually seeing people in person. Zoom has been my best friend and my worst enemy. Taking the ministries that thrive on in-person contact and relationship online was one of the hardest things to do, but God has remained right next to me, and I stepped out and stood firm in my calling that this is where I am supposed to be and that this whole situation wasn't a surprise to God. I journeyed this year seeking him and standing firm on that promise. I have developed new skills, adapted and changed to different situations, and I am coming out of this year changed for the better and I love all the amazing ministries I oversee in my role.

Sunday ministry

As soon as we went into lockdown, Zoom became a firm friend. I have run a Sunday Zoom session since that very moment. We've joined together with worship, looking at the Bible and unpacking what it means. I have had a fairly regular attendance and have had some relatives of families join too. It's been amazing that the children have been excited to join, contributed to the sessions, asked questions and been able to see each other on a Sunday. It's also been great to have them involved with Church at Home: leading, praying or reading the Bible for us, and they were all brilliant every time I have asked them to be involved. I am super proud of how they have had to adapt and change to this new form of doing ministry as well as other factors in their life this year. I have also delivered various packs to the families at Christmas and Easter which was done in a Covid-secure way to ensure the safety of everyone. The bags have been well received and have helped us keep in contact with families who have chosen not to join us on Zoom. Over the course of the year we have also had some parent Zoom quizzes, and this has been great to get the parents together to chat and to have some fun competing in a quiz.

Morning Break

Our parent and toddler group was thriving before lockdown hit, We had just had 5 new families join and were looking forward to the summer and being able to use the garden. However, this didn't happen. At the start I read a story every week and uploaded it to our Facebook group and we had a good number of views on these, and this continued through the summer and into the winter. In January 2021 I decided to take Morning Break onto Zoom and we have now been meeting on Zoom for 3 months. God was at work through this and we had 5 brand new families join us over the course of the sessions. It was amazing that we could offer a space for parents to open up and build relationships with each other as some of them hadn't been able to meet with anyone because they were new to the area, so didn't know anyone. During the Zoom we read a story together, sing some nursery rhymes, and then have breakout rooms to chat to each other and the parents have been very thankful for this. I also delivered various bags at points, also in a Covid-safe way, keeping to regulations and social distancing, to our families at Morning break. I would deliver to 15 families who we have had contact with for a while, just to check in with them and deliver them different bits especially over Christmas and Easter. We are planning on re-starting in person near the end of April, and I personally cannot wait to join with the team and see the families come into the Church garden again and have Morning Break in person! I am also very thankful to the Morning Break team for being able to pray for this ministry and the families, but also adapt and support me through this ever changing situation.

Go Zone

Go Zone is another ministry which was going strong before lockdown, and at first I couldn't see a way to move this online. We tried Zoom a couple of times but by this point the children had been doing home-schooling for a few months, and unfortunately we didn't have many families attend. So, we left it for the summer and came back with a fresh approach - Go Zone at Home. Since October we have delivered Go Zone at Home packs to 21 families (43 children) twice a month, again adhering to Covid safety rules when packing and delivering and talking to the families. These packs have a lot of the content of a Go Zone session (except singing) in the bag. They have a Bible Story, an activity linked to the Bible story, another craft/activity un-related, and a food

treat. The families have enjoyed receiving these packs every other week and it's been great to continue the Go Zone relationship with them. We've been able to chat with families and support some going through tough times. It's been great to continue this in a new way, but I am looking forward to when we can meet back together again! I am also thankful for team members who have helped plan and deliver the packs, and for the rest of the team who have remained faithful in prayer and support throughout.

Schools

Sadly I haven't been able to go into school to deliver an assembly for over a year, but we have maintained relationship with the school and I have delivered some treats for all the staff on a couple of occasions. We have also been able to send some recorded assemblies: one at harvest and one at Christmas which has been great to do. I have spoken to the head of the school and he is keen to get us back in to do assemblies in the future which is exciting!

Professional development

As part of my role, it's important to think about development of my gifts and skills, and this year has given the opportunity to join in with webinars that I might not have been able to attend due to other commitments. I completed the SWGP ministry training course which allowed me to gain more understanding of the Bible as a whole and think about leadership in my role, and it gave an opportunity to grow in new skills like writing short sermons. It was great to join with group of people each week and journey alongside them in this course. I was also able to join in with the 'Care for the family: Playtime national conference', which spoke about the importance of parent and toddler groups. I have attended various 'Faith in Kids' webinars focussing on Light parties, Christmas, and future ministry. I have joined with the Bath and Wells Go Team who organised some Zoom sessions for children's, families and youth workers in the diocese to speak about ministry and reflect on the year, but also giving ideas and space to talk with each other. I am part way through a book called 'The essential guide to family ministry' by Gail Adcock which is very helpful in looking at and assessing ministry moving forward. I have also recently attending a training event called the 'Emotional Rollercoaster' which is from Transforming Lives for Good (TLG) which spoke about mental health in children and spoke about skills to use when facing different situations around that topic. I have also recently updated my safeguarding training.

I feel I have grown personally and professionally this year, I feel I have grown more into the person who God has called me to be and I am ready to serve him going forward. I am confident that God is on the move in the area of Children and families and I am ready to follow him where he leads. I am excited to get back into some normality and bring the ministries back to the church in person in the safest way we can. Thank you to everyone who has prayed for the children and families over this past year as we have faced uncertainty and difficulties, please continue to pray for the future of these ministries and lets move forward looking to God, who has carried us this far and isn't going to leave us. I am super excited to be right where I feel I have been called to serve and I hope you can journey with me.

Charlotte Crooks

YOUTH

Jan-March 2020 (pre-Covid)

Pathfinders – met every Sunday during the 10:45am service in the youth space and was well attended by young people of members of our church family

CYFA – met fortnightly on a Monday after school in Costa for a bible study on topical issues with 2 attendees.

Rock Solid (Y7-Y9) – met every week on a Thursday evening. This consisted of games, a faith slot, some down time and snacks. Rock Solid had a very good attendance of 25-30 young people all from the community. Roughly 10-15 young people would attend the faith slot each week which was taking relevant topics or questions the young people had and giving a biblical viewpoint.

Eight-O-Clock Series (Y10-Y13) – met fortnightly on a Friday evening with a low average attendance of 3-4. This did allow for relationships to be established fairly quickly though which was a big plus side. The evening consisted of a variety of activities and games set up with the young people choosing what to do. At around the midway point we would come together to

discuss a 'question of the week'. The leaders would each chip in and come at it from a Christian perspective to get the young people thinking and also discussing things on a deeper level. I was going into Nailsea School once a week to help run the Christian Union. Helped to plan and run Last Sunday, the Nailsea Churches Together Youth Event. I was also attending a course run by SWGP which offered overviews of books of the bible and in depth looks at others. There was also opportunity to plan and deliver talks which I found extremely helpful and valuable.

March-Dec 2020 (Covid)

Pathfinders & CYFA have continued online during this period with consistent attendance from the young people. They have adapted and embraced being online tremendously well and their faithfulness to our church groups is truly inspiring.

Rock Solid & Eight-O-Clock-Series have been unable to meet during this time due to restrictions in place. I have done an Easter and Summer video series for young people to engage with – which some of them have. I have also delivered packages to the young people to touch base and see how they have been coping during lockdowns and home-schooling. The general consensus from the young people is they are looking forward to groups starting again without restrictions when possible.

I completed the SWGP Training course online and have done other online webinars during the course of 2020 including various National Youth Agency's webinars on detached youth work during lockdown.

Kevin Magner

EVANGELISM AND COMMUNITY

The Evangelism and Community group has met termly to discuss the outreach and community involvement of the church.

Many of the usual activities overseen by the group have of necessity been suspended during the pandemic. Therefore a number of our goals for 2020 could not be progressed. Examples are the closure of the coffee lounge and the Trinity garden, the suspension of most CTINAD activities (one exception being the excellent Drive in Carol Service at Christmas), and cancellation of the Skatefest.

The group discussed and encouraged individual outreach to neighbours etc. during the pandemic, and a number of members have been involved in significant community involvement, in particular the Nailsea Community Group. The group discussed and encouraged outreach and community support around Christmas and Easter time and members of the group were involved in outreach events at these times, such as the provision of meals in the community at Christmas.

One significant area of encouragement has been the provision of online outreach and discipleship courses. With support from the group the courses were taken online using Zoom in June 2020 with Tales of the Unexpected (6 guests) some of whom transitioned into an Online Alpha from September to December 2020 (14 guests in all, 12 of whom completed the course). This was the first Alpha Course run by the church since the whole church Alpha in 2017. A follow-up course to Alpha called 'A Life Worth Living' ran online from January to the end of March 2021 (14 participants). A further Alpha course ran from January to end of March 2021 (5 guests). Further courses will continue online until such time as we are able to meet in person. Prayer has been crucial in underpinning these courses and members of the E&C group have been very involved in supporting these initiatives, either in person or in prayer.

Trevor Dean

MISSION SUPPORT

The Mission Support Committee is responsible for advising the PCC on how Holy Trinity's mission budget should be spent and for encouraging an interest in mission work amongst the congregation.

Holy Trinity supports and contributes financially to the work of 12 key mission partners, engaged in various aspects of Christian mission in different parts of the world. The 12 key mission partners and the church members representing them are currently as follows:

Mission Partners	Representatives
Christian Aid	Matt Thomas
Eli and Jenny Ayo (Youth with a Mission)	Paul and Caroline Mason
Gordano Area CAP Debt Centre	Chris Barnes
Neil Wylie (Connect)	Theresa Coy
Open Doors	Ian Ashby
Phil Williams (Christian Surfers)	Rod Neal
South West Gospel Partnership	Kevin Magner / Charlotte Crooks
Stand by Me	Mike Youings
Stephen and Diki Hawkins (Word for Life Trust)	Sally Winsor
Transform Europe Network	Barry Mead
Uganda (various projects)	Trevor Dean
Wellspring	Mary Southwood

The committee met twice during 2020 to plan and review the distribution of the mission budget. We also held one meeting in March (just before Lockdown) for Holy Trinity Mission Representatives to exchange information and ideas and to encourage each other in their role.

We would like to record our gratitude for Chris Faull (who was a very faithful member of the Mission Support Committee but sadly passed away during 2020), for Ed Sheffield (who has retired from the committee owing to other commitments) and to Keith Norwood (who has retired from the role of Christian Aid representative after many years). We are very pleased that Barry Mead has agreed to join the committee in 2021 and that Matt Thomas has agreed to take over Keith's role as Christian Aid representative.

Ian Ashby, Mary Southwood

BUILDINGS AND PLANT

With extensive facilities and Covid-19 restrictions, 2020 was a challenging time maintaining the buildings, plant and grounds.

Church

The Quinquennial scheduled for May, and planned major repairs were postponed. The five yearly statutory inspection of fixed wiring was carried out, and resulting observations and recommendations addressed.

Audio Visual (AV)

Sound system - no changes throughout 2020.

AV system - completion of some minor cabling to facilitate use of cameras. Suspension of Proclaim software licencing until after the pandemic.

Tower

Completion of internal repairs identified at the 2015 quinquennial inspection was not possible.

Trinity centre

Normal use of the Trinity Centre continued until March when the first lockdown started. Since then, only limited use took place in the autumn prior to the second lockdown.

During the course of the lockdown the carpets in the Main Lounge and Welcome Area were given a thorough clean and the move of the Main Office from Trinity House to the Upper Room took place.

The failed glass panel in the Coffee Lounge roof is still under review with the main contractor, as are the leaks in the Coffee Lounge. A site meeting was held in October with the installer of the stainless steel roof and it is hoped that repairs will take place in 2021.

Trinity House

In September, following the Main Office move and related office moves by staff members, the Tithe Room was given a partial redecoration and the carpet cleaned.

Four windows were removed, refurbished and re-installed. Another four will be refurbished when funds allow in the years 2021/22.

Following several false alarms, the Fire Alarm control box was renewed.

Rain water ingress from the roof over the Tithe Room required urgent attention just before Christmas. A temporary repair was carried out but urgent major repairs to the roof were identified. Because it is a grade 2 listed building, discussions were held with North Somerset Council to determine what repairs could be carried out without listed consent. We were advised that providing the roof repairs are less than 50% of the total roof area listed consent is not required. Also, we have to use the existing tiles (more expensive than our preferred alternative). As of February 2021 we are awaiting quotations and will commence works as soon as possible.

Trinity Garden

Gardens continue growing even during lockdown! We are grateful to the team of volunteers who have helped to keep Trinity Garden in good order during 2020, including mowing lawns, trimming hedges, weeding, watering, sweeping leaves, picking apples, tidying, pruning and stewarding, as well as cleaning and re-treating all the garden seats.

The garden was open once a week in the summer in conjunction with private prayer in the church and was well used until the weather turned colder.

Church Grounds

Covid-19 restrictions and resulting financial constraints prevented planned repairs, but the upper and lower graveyards were kept tidy even though we reduced the frequency of grass cutting.

It is hoped that during 2021 funding will be available for repairs to the West Gate and War Memorial.

Church Hall

In 2020 Jeanette White moved away from Nailsea. She will be missed after many years of helpful service. Otherwise, the hall committee are unchanged and continue to function as a team, running their own budget and covering all maintenance and regular cleaning, servicing and utilities from rental income.

The Covid Regulations meant a loss of rental income. Most hirings ceased and the contract with Pre-School was re-constructed to allow for reduced hours and restricted numbers.

Regular maintenance included some improvements to wiring following the five-yearly fixed wiring inspection. We also constructed two large storage cupboards to replace a small freestanding one for use by Pre-School.

The current £8,000 project to replace the front doors with a disabled persons' accessible automated glass door is awaiting responses from grant-making bodies. £2,500 is in the 2021 budget towards it.

Goals for 2021

1. As per the Fabric Team's Terms of Reference to the PCC:
 - a. Ensure the internal and external fabric of the Church and Tower, Trinity Centre and Trinity House are kept in good condition and are safe for all groups/activities using them. Includes fixtures, fittings and furniture.
 - b. Ensure the grounds, including upper and lower graveyards, are maintained, tidy and safe.
Achieved for 2020. Continue for 2021.
2. Complete the outstanding works identified in the 2015 Quinquennial report. This will include:
 - a. Obtaining quotations for external repairs (repointing and replacement of any unsafe stone) to the Tower, Church, and Gullies.
 - b. Obtaining quotations for the renewal of the South Porch Roof.
 - c. Applying for grants to carry out works identified above.
Goal carried forward to 2021. It is subject to the quinquennial inspection, postponed from 2020 and rescheduled for May 2021.
3. Fix the Coffee Lounge Roof - leaks and shattered panel.
Work to resolve these roof issues with the contractor and architect has been restricted by Covid-19 during 2020. Ongoing through 2021.
4. New for 2021. Replace the Church Hall entrance doors with a disabled persons' accessible automated glass door.

Thanks

Many thanks must go to the ongoing commitment of the Fabric Team members who have met regularly on Zoom and looked after our buildings and grounds during 2020 despite the challenges posed by the Covid-19 regulations.

Bryn Jones

PERSONNEL

Goals for 2020/21 remain unchanged but due to the pandemic were adapted!

- To evaluate the current staffing levels and the effectiveness of the roles.
- To deepen and develop and care for the staff in order to move forward the ministry of the Church.
- To strengthen the Staff review process and provide opportunities for staff to develop.

Annie Williams has continued as the Chair of the Personnel Committee. The Chair has offered advice and support as needed albeit remotely. We welcomed Ron to the committee this year in his role as Treasurer.

We welcomed Penny to the team as Office Receptionist and Administrator.

The committee meet three times per year and follow their agreed terms of reference including:

- Reviewing and agreeing pay and other benefits and conditions – the Church adopted the example set by the Archbishop of Canterbury that all staff should be paid at least the Living Wage, and this continues to be implemented.
- Reviewing and supporting staff working conditions and well-being – the Church undertook an independent review, and the recommendations continue to be worked through. The office move took place and the team look forward to returning to work in this new environment.
- Managing and monitoring the furlough of staff while maintaining essential services.

During the restrictions of the pandemic, our committed and hard-working employees have adapted to ever-changing situations, and the committee would like thanks noted to all employees for their contributions and hard work.

The committee very much looks forward to continuing to work with the whole team to take forward the vision of the Church and to refocus on the committee's core aims.

Annie Williams

CHURCH ACTIVITIES AND GROUPS

Many groups and activities ran in 2020 up to Lockdown in March 2020. Here are the groups and activities that we were able to still run and those that were suspended during 2020 due to COVID-19 restrictions.

Activities that were able to happen during 2020.

Alpha (online)	Holiday Club (online)	Sidesmen and women
Arena Men's Ministry	Lay Readers	Small Groups
Bible Reading Notes	Lay Pastoral Assistants	Trinity Garden
Christians Together	Lockdown Prayer	Welcome
CYFA	Morning Break (online)	Worship (online)
Early Morning Prayer	Preachers	Uganda Fund
	Service Leaders	

Activities that were suspended during 2020

Bellringers	Holiday Club	Rock Solid
Bike to Breakfast	Kingdom Prayer	Sole Survivor
Breakfast Run	Ladies' Breakfasts & Days	Stitch in Company
CAP Money Courses	Marriage Course	Tithe Barn
Coffee Lounge	Marriage Preparation	Trinity Garden
Eight O'Clock Series	Mothers' Union	Welcome & Hospitality Teams
Flower Arrangers	Nailsea Skate Festival	Widows' Groups
Go Zone	Parenting Course	
	Pop In	
	Prayer Ministry	
	Quiet Days/Times	

Contribution of Volunteers

In common with most churches, God's work, including the PCC's activities, could not happen without the input of a large number of volunteers who offer their services willingly every single day of the week (even during Covid times)! The contribution made by countless acts of selfless service not only makes so much possible and saves the church many thousands of pounds each year, but is also Kingdom work and what we are about as the people of God. This report expresses the gratitude of the churchwardens, all leaders and the PCC to all who in whatever way, by their contribution, play their part in God's work here at Holy Trinity Church and in the wider community.

CHURCH ATTENDANCE STATISTICS including Electoral Roll for 2020

ELECTORAL ROLL: There were 235 names on the 2020 Electoral Roll

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Electoral Roll	329	329	322	288 (new)	302	299	300	262*	261	233 (new)	235

AVERAGE SUNDAY ATTENDANCE 2010 – 2020*

These figures include those who attended more than one service on any Sunday

		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9.00	16 and over	47	49	45	43	42	42	42	44	43	42	n/a
	under 16										1	n/a
10.45	16 and over	106	111	97	89	89	96	91	85	100	95	n/a
	under 16	27	25	22	18	21	20	18	16	19	17	n/a
6.30	16 and over	81	69	68	69	72	72	60	58	66	62	n/a
	under 16	1	1	1	0	0	1	2	0	3	2	n/a
Midweek Service	16 and over									18	15	n/a
	under 16											n/a
Go Zone	16 and over									25	27	n/a
	under 16									35	33	n/a
Total	16 and over	234	229	210	201	203	210	193	187	252*	241	
	under 16	28	26	23	18	21	21	20	16	57*	53	
Grand Total		262	255	233	219	224	231	213	203	309*	294	

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Baptisms	11	17	15	11	7	9	12	8	6	3	0
Thanksgivings	0	1	2	0	0	2	1	0	1	1	0
Marriages	6	4	10	7	5	11	4	4	4	4	1
Marriage Blessings	1	0	0	0	1	1	0	0	0	0	0
Funerals	27	15	29	19	18	21	19	24	16	23	4

* From March 2020 all services were stopped because of lockdown during the COVID-19 pandemic. We started an online service 'Church at Home' which every week receives an average of about 216 views.

We also started 'in person' Worship@4 and then 11.30 Worship. We are only able to have a maximum of 30 people at each service due to Covid restrictions.

FINANCIAL REVIEW

The budget which we set for 2020 was ambitious and exciting. We were looking forward to a year in which our newly appointed Children & Family Worker and Youth Worker would gather momentum in their respective roles. We planned to appoint a Minister of Mission in September and the work of the Church would be supported by a fully staffed administrative office. To finance this activity, the General Fund budget produced a deficit for the year of £56,893, which was reduced to £4,760 by applying contributions from other funds such as the Court Shrine, Fabric and Worship & Mission Funds.

In the event, the year turned out very differently from the vision, with the pandemic curtailing much of the planned work and having a major impact on the Church's finances.

Our income from giving was £25,000 (8%) less than the budget and income from other sources, such as lettings and the coffee lounge fell £15,000 (61%) below budget. However, the loss of income was partly cushioned by Furlough and Lockdown Grants totalling £21,893. The net effect of these factors meant that income was £19,184 below budget.

Expenditure was also reduced due to the periods of lockdown with many planned items of Repair and Maintenance having to be deferred, the appointment of the Minister of Mission postponed and operational budgets not being required. Provision has been made in the accounts for the anticipated cost of roof repairs to Trinity House which became evident in December. Overall, General Fund Expenditure was £50,058 below budget reducing the deficit for the year to £26,023 requiring less use of our reserve funds.

Total Unrestricted Funds showed a deficit of £22,558. Restricted Funds were in surplus by £13,626. The Endowment Funds, which provide income for the Church but the capital sums cannot be used, increased in value again this year by £16,344 (6%).

The PCC has approved the transfer of £9,500 from the Children and Youth Fund to the General Fund to contribute towards the cost of the Youth Worker in keeping with previous policy.

At the end of 2020, the loans outstanding to the DBF and CCLA for the funding of the Trinity Project totalled £167,778, repayments of £50,000 having been made in the year. Outstanding loans from Church Members total £59,999. Giving to the project remained stable which, if sustained, should enable the Project to be funded by the end of 2024 as reported in the regular monitoring reviews.

Reserves Policy

It is PCC policy to maintain a level of Free Reserves equal to approximately six weeks spending. Free Reserves are defined as that part of unrestricted funds that is freely available to spend. This equates to the unrestricted fund balances minus the value of fixed assets and funds designated to meet essential future spending such as the Development Fund which is required for the Trinity Project. The Free Reserves at 31 Dec 2020 amount to £124,400 which equates to approximately 17 weeks expenditure.

Although the reserves appear comfortably high, the forecast deficits in coming years will quickly utilise them. For this reason, the PCC has taken steps to reduce planned expenditure and further delay the appointment of Minister of Mission.

Policy for making Grants or Donations

The PCC has maintained a policy over many years of allocating 10% of total income to mission and grants for short-term youth and other projects. We have similarly committed to give away 10% of everything we spend on our own Trinity Project buildings. Details of donations made in 2020 are provided in the financial statements attached to this report.

Rev James Packman
Chair of PCC

CHURCHWARDENS' REPORT

including Fabric, Goods and Ornaments

The Church Wardens' Report for 2020 will, for reasons of COVID, be like no other in recent years. To say that it has been challenging would be an understatement.

We are pleased to report that all goods and chattels are accounted for and in good order. The Terrier and Log Book will be available to view on request.

It has been both a busy year and not a busy year: on the one hand services have been suspended due to the pandemic for most of the year, and when they did occur it was with very limiting restrictions. At different times, when restrictions allowed, there has been a 4pm or an 11.30am Communion service. This has been socially-distanced with restricted numbers and no singing.

On the other hand since March 2020 many people have worked tirelessly behind the scenes to provide an excellent Church at Home online service each week. I cannot stress how much this has been valued, or indeed how hard a small group of people have worked to make this happen: a huge thanks go to those who have used their technical skills for all the music and video editing, and those who have acclimatised to being in front of a camera.

Because of these strange circumstances most of our normal teams of Duty Wardens and Sidespeople have not been doing their usual jobs.

Our staff team and office team have worked incredibly hard. Most of them have been furloughed for at least part of the year, and have also worked from home for part of the year as our buildings were required to be closed. A very difficult juggling act. We owe them huge thanks.

Thanks are also due to those who are not always noticed but work extremely hard behind the scenes: those managing church finances (a particular challenge this year), and the fabric team without which our church and grounds would not be in such a good state of repair.

Many others who would normally operate sound systems, move chairs, arrange flowers and make coffee have been largely unable to do their jobs this year. We look forward to welcoming them back during this year.

During 2021 there will continue to be challenges and there will inevitably be those volunteers who, for various reasons have to stand down from certain responsibilities. That will be especially true this year. If you are aware of gaps or are asked to consider a job please do so prayerfully. You may have just the skills which are needed to fill a particular role in the life of our church.

Kath Markland & Paul Mason
Churchwardens

PORTISHEAD DEANERY SYNOD REPORT FOR 2020

We only met twice as a Deanery this year. Due to the pandemic we chose to cancel two synods and delayed the beginning of deanery-wide meetings (now beginning June 2021).

February - Andy Gray, Diocesan Faith-Sharing Enabler, introduced resources and ideas available to assist churches with their missional work.

September - Chris Judson helped us think through taking care of ourselves during lock-down. We then spent time in smaller groups looking at ways to be more effective as a deanery.

Voluntary social and training gatherings have also suffered although deanery Chapter has had more regular meetings.

We have enjoyed having Assistant Diocesan Secretary Peter Evans as our Deanery Accompanier. He has been present at most Mission and Pastoral Group meetings.

Suzy Kirkam is now Curate at Christ Church, Clevedon. She was made deacon on Sunday 27th September.

Laura Downs, Curate with the Portishead Team, was ordained priest on Wednesday 30th September.

We say farewell to Martin Little as he moves to Highbridge and Burnham, and Chris Judson as she moves to The Huntspills and Mark.

Jules Harris moved from Wraxall to be Rector at Nailsea Christchurch and Tickenham. Fran Binding moved from Wraxall to be House for Duty Priest at Kenn & Kingston Seymour. Trevor Jordan resigned from St John's Clevedon and moved to Portugal. An announcement about an interim replacement for Father Trevor is expected shortly.

James Harris was appointed Rector of Long Ashton with Barrow Gurney and Flax Bourton.

Lesley Farrall stepped down as Deanery Secretary in September. We desperately need a volunteer, or possibly paid worker, to take her place although she will remain on Synod and part of Deanery Mission and Pastoral Group. Currently Steve and Rob are sharing the work of minuting meetings and Rob is covering the admin work.

Astrid Tiemsema-Samson was appointed Assistant Area Dean and licensed at the September meeting.

We are grateful to the clergy and officials of all the deanery churches for their hard work and commitment during this difficult year.

Rob Norman (Lay Dean)
Steve Tilley (Area Dean)

PCC Report of Financial Affairs (Part 2)

PCC'S REPORT ON THE FINANCIAL STATEMENTS

Year ended 31 December 2020

The members of the Parochial Church Council (PCC) of the Parish of Holy Trinity Nailsea present their Report and Financial Statements for the year ended 31 December 2020.

ACTIVITIES

The principal activities continue to be those of a parish church in the Church of England.

STATEMENT OF THE PCC MEMBERS' RESPONSIBILITIES IN RESPECT OF THE FINANCIAL STATEMENTS

The PCC members are responsible for preparing the Annual Report and financial statements for each financial year in accordance with applicable law and United Kingdom Generally Accepted Accounting Practice. These financial statements must give a true and fair view of the state of affairs of the PCC and of its income and expenditure for that period. In preparing these financial statements the PCC members are required to:

- select suitable accounting policies and apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on a going concern basis, unless this is inappropriate;
- state whether the policies adopted are in accordance with the appropriate SORP on Accounting by Charities and the accounting regulations and with applicable accounting standards, subject to any material departures disclosed and explained in the financial statements.

The PCC members confirm that they have complied with the above requirements in preparing the financial statements.

Sian Steel

Secretary

16 March 2021

INDEPENDENT EXAMINER'S REPORT

INDEPENDENT EXAMINER'S REPORT TO THE PAROCHIAL CHURCH COUNCIL (TRUSTEES) OF HOLY TRINITY, NAILSEA

I report to the trustees on my examination of the financial statements of The Parochial Church Council Of The Ecclesiastical Parish Of Holy Trinity, Nailsea ('the charity') for the year ended 31 December 2020.

Responsibilities and basis of report

As the trustees of the charity you are responsible for the preparation of the financial statements in accordance with the requirements of the Charities Act 2011 ('the Act').

I report in respect of my examination of the charity's financial statements carried out under section 145 of the 2011 Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

Since the charity's gross income exceeded £250,000 your examiner must be a member of a body listed in section 145 of the Act. I confirm that I am qualified to undertake the examination because I am a member of the Institute of Chartered Accountants in England and Wales, which is one of the listed bodies.

I have completed my examination. I confirm that no material matters have come to my attention in connection with the examination giving me cause to believe that in any material respect:

1. accounting records were not kept in respect of the charity as required by section 130 of the Act; or
2. the financial statements do not accord with those records; or
3. the financial statements do not comply with the applicable requirements concerning the form and content of
accounts set out in the Charities (Accounts and Reports) Regulations 2008 other than any requirement that the
accounts give a 'true and fair' view which is not a matter considered as part of an independent examination.

I have no concerns and have come across no other matters in connection with the examination to which attention should be drawn in this report in order to enable a proper understanding of the accounts to be reached.



Nick Michael
Independent Examiner
ELLIOTT BUNKER LTD
61 Macrae Road
Ham Green
Bristol
BS20 0DD

Date

16/3/21

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF FINANCIAL ACTIVITIES
For the year ended 31 December 2020

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL 2020 £	FUNDS 2019 £
INCOMING RESOURCES						
<i>Donations and legacies</i>	2a	312,857	40,942	-	353,799	367,322
<i>Income from charitable activities</i>	2b	5,672	2,706	-	8,378	24,045
<i>Other trading activities</i>	2c	12,628	15,840	-	28,468	46,995
<i>Income from investments</i>	2d	2,115	5,649	-	7,764	8,005
<i>Other income</i>	2e	674	-	-	674	2,494
TOTAL INCOME AND ENDOWMENTS		<u>333,946</u>	<u>65,137</u>	<u>-</u>	<u>399,083</u>	<u>448,861</u>
EXPENDITURE						
<i>Expenditure on raising funds</i>	3a	-	2,287	-	2,287	4,088
<i>Expenditure on charitable activities</i>	3b	348,713	49,224	-	397,937	392,056
<i>Other expenditure</i>	3c	7,791	-	-	7,791	6,762
TOTAL EXPENDITURE		<u>356,504</u>	<u>51,511</u>	<u>-</u>	<u>408,015</u>	<u>402,906</u>
Gains / (losses) on revaluation of investments	6b	-	-	16,344	16,344	37,452
NET INCOME (EXPENDITURE)		<u>(22,558)</u>	<u>13,626</u>	<u>16,344</u>	<u>7,412</u>	<u>83,407</u>
Transfers between Funds		-	-	-	-	-
NET MOVEMENT IN FUNDS	10	<u>(22,558)</u>	<u>13,626</u>	<u>16,344</u>	<u>7,412</u>	<u>83,407</u>
BALANCES BROUGHT FORWARD 1 JANUARY		325,689	1,434,659	237,676	1,998,024	1,914,617
BALANCES CARRIED FORWARD 31 DECEMBER		<u>303,131</u>	<u>1,448,285</u>	<u>254,020</u>	<u>2,005,436</u>	<u>1,998,024</u>

The notes on pages 6 to 14 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

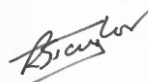
BALANCE SHEET AT 31 DECEMBER 2020

	Note	Unrestricted Funds £	Restricted Funds £	Endowment Funds £	TOTAL 2020 £	TOTAL 2019 £
FIXED ASSETS						
Tangible	6a	107,863	1,593,136	-	1,700,999	1,740,593
Investment	6b	-	-	254,020	254,020	237,676
		107,863	1,593,136	254,020	1,955,019	1,978,269
CURRENT ASSETS						
Debtors & prepayments	7	15,096	954	-	16,050	11,103
Cash at bank and in hand		204,499	83,254	-	287,753	305,065
		219,595	84,208	-	303,803	316,168
LIABILITIES						
Creditors - amounts falling due in one year	8	(24,327)	(51,282)	-	(75,609)	(68,636)
		195,268	32,926	-	228,194	247,532
NET CURRENT ASSETS						
Total assets less current liabilities		303,131	1,626,062	254,020	2,183,213	2,225,801
Creditors - amounts falling due after more than one year	9	-	(177,777)	-	(177,777)	(227,777)
		303,131	1,448,285	254,020	2,005,436	1,998,024
TOTAL NET ASSETS						
PARISH FUNDS:						
Unrestricted	10	303,131	-	-	303,131	325,689
Restricted	10	-	1,448,285	-	1,448,285	1,434,659
Endowment	10	-	-	254,020	254,020	237,676
		303,131	1,448,285	254,020	2,005,436	1,998,024

Approved by the Parochial Church Council on 15 March 2021 and signed on its behalf by:



Rev James Packman Chair



Ron Taylor Treasurer

The notes on pages 30 - 38 form part of these accounts

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

STATEMENT OF CASHFLOWS

For the year ended 31 December 2020

	TOTAL FUNDS	
	2020	2019
	£	£
Net movement in funds	7,412	83,407
Adjustments for		
Unrealised losses (gains) on investments	(16,344)	(37,452)
Depreciation	43,203	52,737
(Decrease) increase in creditors	6,973	1,967
Decrease (Increase) in debtors & prepayments	(4,947)	(552)
Interest income shown in investing activities	(7,764)	(8,005)
Cash generated by operating activities	28,533	92,102
Cash flows from investing activities		
Interest income	7,764	8,005
Purchase of investments	-	-
Purchase of tangible fixed assets	(3,609)	(4,933)
Cash generated in investing activities	4,155	3,072
Cash flows from financing activities		
Repayment of loans	(50,000)	(75,000)
Cash used in financing activities	(50,000)	(75,000)
(Decrease) Increase in cash and cash equivalents in the year	(17,312)	20,174
Cash and cash equivalents at the beginning of the year	305,065	284,891
Cash and cash equivalents at the end of the year	287,753	305,065

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

1 ACCOUNTING POLICIES

The financial statements have been prepared in accordance with the Church Accounting Regulations 2006, 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) and the Charities SORP (FRS 102).

6

The accounts include all transactions, assets and liabilities for which the PCC is responsible in law. They do not include the accounts of church groups that owe their main affiliation to another body, nor those that are informal gatherings of members.

The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value unless otherwise stated in the relevant accounting policy note.

Funds

Endowment funds are funds, the capital of which must be maintained; only income arising from investment of the endowment may be used either as restricted or unrestricted funds depending upon the purpose for which the endowment was established.

Restricted funds represent (a) income from trusts or endowments which may be expended only on those restricted objects provided in the terms of the trust or bequest, and (b) donations or grants received for a specific object or invited by the PCC for a specific object. The funds may only be expended on the specific object for which they were given. Any balance remaining unspent at the end of each year must be carried forward as a balance on that fund. The PCC does not usually invest separately for each fund. Where there is no separate investment, interest is apportioned to individual funds on an average balance basis.

Unrestricted funds are general funds which can be used for PCC ordinary purposes. Funds designated for a particular purpose by the PCC are also unrestricted.

Incoming resources

Collections, planned giving and donations are generally recognised when received, unless specified otherwise by the donor. Receipts from a Gift Day at the end of one year, in anticipation of the following year's budget, are deferred until the following year. Tax refunds are recognised when the income to which they relate is recognised. Grants and legacies are accounted for when the PCC is legally entitled to the amounts due. Dividend and interest income is recognised when it is received. Rental income from the letting of church premises and all other income is recognised when it is receivable. All incoming resources are accounted for gross.

Resources expended

Grants and donations are accounted for when paid over, or when awarded, if that award creates a binding or constructive obligation on the PCC. The Diocesan parish share is accounted for when due. Amounts received specifically for mission are dealt with as restricted funds. All other expenditure is generally recognised when it is incurred and is accounted for gross.

Fixed assets

Consecrated and beneficed property is not included in the accounts in accordance with s.10(2)(a) of the Charities Act 2011.

Expenditure in respect of the redevelopment of the Trinity Centre has been capitalised and the premises is being depreciated to spread the cost over its estimated useful life. Whilst this is not strictly in accordance with the provisions of the Charities Act 2011 relating to consecrated buildings, which require that the expenditure is written off immediately, the PCC believes that this treatment more fairly reflects the ongoing value of the building to the PCC. Similarly, as the buildings are conjoined, the same policy is applied to Trinity House, which is being depreciated over its estimated useful life from 2015, the effective date when the buildings came into full use; similarly the cost of hard landscaping in the Trinity Garden which was completed in 2017.

Moveable church furnishings held by the Rector and Church Wardens on special trust for the PCC and which require a faculty for disposal, are accounted as inalienable property, listed in the church's inventory, which can be inspected (at any reasonable time). For anything acquired prior to 2000, there is insufficient cost information available and therefore such assets are not valued in the financial statements.

All expenditure incurred in the year on consecrated or beneficed buildings, individual items under £1,000 or on the repair of movable church furnishings acquired before 1 January 2000 is written off as expenditure in the Statement of Financial Activities.

Depreciation

The Church Hall is not depreciated as it is considered that the majority of the value relates to the land on which it is situated. Depreciation is provided on all moveable church furnishings and equipment used within the church premises at rates calculated to write off the costs, less estimated residual value, of each asset over its estimated useful life as follows:

Moveable church furniture	5 years
Computer equipment	3 years
PA Equipment	4 / 5 years
AV Equipment	4 / 5 years
Kitchen Equipment	10 years
Trinity Centre, House and Garden	50 years

Investments

Investments are valued at market value at 31 December.

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

2 INCOMING RESOURCES	2020 Unrestricted Funds £	2019 Unrestricted Funds £	2020 Restricted Funds £	2019 Restricted Funds £	2020 Endowment Funds £	2019 Endowment Funds £
2a Donations and legacies						
Planned giving:						
Gift Aided donations	193,259	197,584	25,595	31,274	-	-
Income tax recoverable	50,633	51,545	7,637	7,820	-	-
Other planned giving	42,127	47,120	5,110	14,574	-	-
Collections (open plate) at services	1,954	8,150	-	-	-	-
Legacies	-	1,000	-	3,200	-	-
Grants	24,884	2,350	2,600	2,600	-	-
Other	-	105	-	-	-	-
Total	312,857	307,854	40,942	59,468	-	-
2b Income from charitable activities						
Fees	2,156	6,435	2,706	6,334	-	-
Bookstall incl Bible Reading Notes	1,227	1,376	-	-	-	-
Cafe Create	-	300	-	-	-	-
Pop In	1,366	5,282	-	-	-	-
Marriage course	75	638	-	-	-	-
Go Zone	54	163	-	-	-	-
Ladies ministry	213	531	-	-	-	-
Morning Break	142	347	-	-	-	-
Skate Festival takings	439	290	-	-	-	-
New Year's Eve social	-	-	-	717	-	-
Visit to Noah's Ark Zoo Farm	-	-	-	1,632	-	-
	5,672	15,362	2,706	8,683	-	-
2c Other trading activities						
Rent from buildings	11,127	24,627	15,840	15,840	-	-
Coffee lounge	1,501	6,528	-	-	-	-
	12,628	31,155	15,840	15,840	-	-
2d Income from investments						
Dividends and interest	2,115	2,383	5,649	5,622	-	-
	2,115	2,383	5,649	5,622	-	-
2e Other income	674	2,494	-	-	-	-
TOTAL INCOMING RESOURCES	333,946	359,248	65,137	89,613	-	-

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

3 RESOURCES EXPENDED

	2020	2019	2020	2019
	Unrestricted	Unrestricted	Restricted	Restricted
	Funds	Funds	Funds	Funds
	£	£	£	£
3a RAISING FUNDS				
Mortgage interest on Trinity House	-	-	1,859	3,012
Loan interest for Trinity Project	-	-	428	997
Other costs	-	79	-	-
	-	79	2,287	4,009
3b CHARITABLE ACTIVITIES				
Missionary & charitable giving				
Anglican Missions				
Church Missionary Society	1,600	3,200	-	-
The Church's Ministry among Jewish people	-	600	-	-
Mothers' Union Worldwide	2,000	2,000	-	-
Children's Society	1,000	1,000	-	-
Zambia (Lunchu)	-	500	-	-
Church Pastoral Aid Society	800	800	-	-
Relief Missions				
Christian Aid	1,600	1,600	-	-
Other				
Christian Surfers - Phil & Annie Williams	3,850	4,600	-	-
Open Doors	1,600	-	-	-
Wellspring	1,600	1,600	-	-
Uganda	1,600	1,600	-	-
Knowle West	-	-	-	-
Crosswinds	800	800	-	-
Mercy Ships	-	300	-	-
Word for Life Trust	3,600	3,600	-	-
SW Gospel Partnership	400	-	-	-
Stand by Me	1,600	-	-	-
Breakfast run - Bristol	73	797	-	-
Christians Against Poverty Debt Centre	1,800	1,800	-	-
Transform Europe Now	1,600	200	-	-
Phil Williams	450	400	-	-
J S Ayo	200	250	-	405
F & S Yanez	-	250	-	-
S&D Hawkins	200	250	-	-
Neil Wylie	-	250	-	-
Short term mission & other projects				
YWAM (Jenny Ayo)	1,800	1,800	-	-
Connect Schoolwork Project	2,000	2,000	-	-
Fields of Life (Charlotte Crooks)	-	400	-	-
Kabarole Hospital	-	-	4,500	-
Church of Uganda Ruwenzori Diocese	-	-	1,500	-
Special collections				
Royal British Legion (Remembrance Day collection)	-	-	-	441
Nailsea Foodbank	250	-	-	574
Clevedon Foodbank	250	-	-	-
Local defibrillator	-	-	89	911
Help Bristol's Homeless	-	-	-	911
Stand By Me	-	-	240	256
Ayo House Fund	-	3,000	-	500
J Ayo	-	-	200	-
CAP Debt Centre	-	-	675	-
Sharon Matthews leaving gift	-	-	-	287
Paul & Janet Pike leaving gift	-	-	-	478
Wade Kerkin leaving gift	-	-	-	202
Noah's Ark church visit	-	-	-	1,632
Total	30,673	33,597	7,204	6,597

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS
For the year ended 31 December 2020

	2020 Unrestricted Funds £	2019 Unrestricted Funds £	2020 Restricted Funds £	2019 Restricted Funds £
3b CHURCH ACTIVITIES -continued				
Ministry				
Common Fund	149,912	153,234	-	-
Rector's expenses	1,131	1,060	-	-
Local Ministry Group expenses	183	337	-	-
Readers' expenses	-	143	-	-
Outreach	702	1,288	-	-
Skate Festival costs	112	2,547	-	-
Training	240	2,831	-	-
	152,280	161,440	-	-
Buildings & Services				
Heat & light	6,421	9,325	-	-
Insurance	1,759	1,507	-	-
Cleaning	11,145	10,528	-	-
Repairs and maintenance	23,186	13,929	-	110
Trinity Garden	-	156	-	316
Depreciation of Trinity Project assets	-	-	39,060	48,984
Upkeep of Services	791	2,398	-	-
Assigned Fees	-	-	2,706	6,334
	43,302	37,843	41,766	55,744
Youth, Children and Families Work				
Youthwork Intern's and Families worker's salaries (incl NI)	44,057	18,084	-	-
Pension Contribution	2,156	550	-	-
Youth & Children's workers recruitment	-	636	-	-
Youthwork Intern's and Families worker's expenses	324	252	-	-
Youth & families work training materials and activities	1,343	2,089	-	-
Youthwork intern	-	4,931	-	-
Contribution to Deanery Youth Worker costs	-	132	-	-
	47,880	26,674	-	-
Other Expenditure				
Pastoral: Hardship grants & gifts	143	107	-	-
Pop In	1,114	5,479	-	-
Ladies ministry	148	439	-	-
Bookstall incl Bible reading notes	893	1,159	-	-
Upkeep of graveyard	3,429	4,286	-	-
Bank interest and charges	138	132	254	95
Coffee Lounge	1,242	3,267	-	-
Publicity	222	213	-	-
Governance, audit and independent examination	1,800	1,764	-	-
Sundries	1,251	2,740	-	-
	10,380	19,586	254	95
Parish Office				
Office Manager and office team salaries (incl NI)	48,220	36,325	-	-
Pension contributions	2,127	695	-	-
Appointment (including recruitment costs)	-	440	-	-
Office Manager's Expenses	-	45	-	-
HR support	-	176	-	-
Telephone & post	1,187	1,279	-	-
Printing & stationery	1,082	2,004	-	-
Office equipment inc depreciation	6,751	6,707	-	-
Computer support	4,831	2,809	-	-
	64,198	50,480	-	-
TOTAL CHARITABLE ACTIVITIES	348,713	329,620	49,224	62,436
3c OTHER EXPENDITURE				
Church Hall expenditure	7,791	6,762	-	-
Total Other Expenditure	7,791	6,762	-	-
TOTAL RESOURCES EXPENDED	356,504	336,461	51,511	66,445

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

	2020 £	2019 £
4 STAFF COSTS		
Wages & salaries	101,645	71,753
Pension contribution (3 persons, defined contribution)	4,574	1,621
Social Security contributions	6,172	393
	<u>112,391</u>	<u>73,767</u>

During the year, the PCC employed a youth worker, a children and families worker, an operations manager, an office co-ordinator, administration assistants, a cleaner and caretakers, none of whom earned £60,000 or more.

The average headcount of employed staff was 7 (2019: 6)

See notes 12 and 13 for details of related party transactions.

5 INDEPENDENT EXAMINER'S REMUNERATION

The Independent Examination of the Annual Report and Financial Statements has been undertaken by Elliott Bunker Ltd. Their remuneration was £1,800, including VAT.

6 FIXED ASSETS FOR USE BY THE PCC

		Freehold land & buildings	Furniture & equipment	Total
6a Tangible Fixed Assets:				
Actual / deemed cost	At 1 January 2020	1,881,943	159,659	2,041,602
	Additions	-	3,609	3,609
	Disposals	-	-	-
	At 31 December 2020	<u>1,881,943</u>	<u>163,268</u>	<u>2,045,211</u>
Depreciation	At 1 January 2020	176,367	124,642	301,009
	Charge for the year	35,838	7,365	43,203
	Eliminated on disposal	-	-	-
	At 31 December 2020	<u>212,205</u>	<u>132,007</u>	<u>344,212</u>
Net book value	At 31 December 2020	<u>1,669,738</u>	<u>31,261</u>	<u>1,700,999</u>
	At 31 December 2019	<u>1,705,576</u>	<u>35,017</u>	<u>1,740,593</u>

The freehold land and buildings comprise:

- (i) The church hall, which was valued at £90,000 in 1997.
- (ii) Trinity House, which was purchased for £500,000 in 2010, and refurbishment costs, fees, etc. (£353,568).
- (iii) Trinity Centre, which was constructed in the 1980s and has been reconstructed. (reconstruction cost £875,542). Trinity House and the Trinity Centre are now linked.
- (iv) The hard landscaping of the Trinity Garden, which was constructed in 2017.

6b Investment fixed assets

These investments consist of:

The Court Shrine Fund and three Graveyard Trusts - which together comprise the Endowment Funds - are invested in the Central Board of Finance Investment Fund.

At the end of 2020, these funds were valued at £254,020 (£237,676 at the end of 2019).

Original cost of these investments was £21,215.

7 DEBTORS

The following amounts were owed to the PCC at the end of December:	2020 £	2019 £
Income tax recoverable	8,739	4,754
Church hall debtors	2,898	3,916
Other debtors	4,413	2,433
	<u>16,050</u>	<u>11,103</u>

8 LIABILITIES : AMOUNTS FALLING DUE WITHIN ONE YEAR

Loans to assist the Trinity Project repayable within one year		
- From congregation	-	-
- Annual repayment of Mortgage on Trinity House	35,000	35,000
- Annual Repayment of Loan from Bath & Wells Diocese	15,000	15,000
Fees due to diocese	616	654
Special donations and mission allocation	439	2,076
Expense creditors & accruals	6,054	9,406
Repair of Coffee Lounge Roof and Trinity Hse Roof	18,500	6,500
	<u>75,609</u>	<u>68,636</u>

9 LIABILITIES : AMOUNTS FALLING DUE IN OVER ONE YEAR

Loans to assist the Trinity Project repayable between one and ten years		
From congregation - interest free	59,999	59,999
Mortgage Loan secured by Trinity House (The Old Rectory) repayable over 10 years		
Interest Rate Base Rate + 1% (1.75%)	72,778	107,778
Loan from Bath & Wells Diocese repayable over 10 years		
Interest Rate Base Rate + 0.55% (1.30%).	45,000	60,000
	<u>177,777</u>	<u>227,777</u>

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

10 FUNDS MOVEMENT 2020	UNRESTRICTED									RESTRICTED FUNDS						ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Pop In	Develop-ment	Children & Youth	Fabric	Skate Festival	Total Unrestricted funds	Court Shrine	Special collections & other special funds	Trinity Project	Uganda	Hardship	Total Restricted funds	Court Shrine	Graves	Total Endowment funds	
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																			
Income																			
Donations and legacies	308,857		2,500					1,500	312,857	1,000	1,204	36,211	2,527		40,942	-	-	-	353,799
From charitable activities	3,867			1,366				439	5,672		2,706				2,706	-	-	-	8,378
Other trading activities	6,355		6,273						12,628			15,840			15,840	-	-	-	28,468
Income from investments	1,919				196				2,115	5,620			29		5,649	-	-	-	7,764
Other income	466		208						674						-	-	-	-	674
	321,464	-	8,981	1,366	196	-	-	1,939	333,946	6,620	3,910	52,051	2,556	-	65,137	-	-	-	399,083
Expenditure																			
On raising funds									-			2,287	-		2,287	-	-	-	2,287
On charitable activities	347,487			1,114				112	348,713	30	3,910	39,120	6,164		49,224	-	-	-	397,937
Other expenditure			7,791						7,791						-	-	-	-	7,791
	347,487	-	7,791	1,114	-	-	-	112	356,504	30	3,910	41,407	6,164	-	51,511	-	-	-	408,015
Surplus/(deficit) for year	(26,023)	-	1,190	252	196	-	-	1,827	(22,558)	6,590	-	10,644	(3,608)	-	13,626	-	-	-	(8,932)
<i>Surplus on investment revaluation</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,478	3,866	16,344	16,344
Transfers between funds	9,500					(9,500)			-	-	-	-	-	-	-	-	-	-	-
Transfer of Reserves to Trendlewood Church									-						-				-
Balance at 1 Jan 2020	43,346	65,690	98,386	861	56,007	46,250	13,000	2,149	325,689	41,207		1,383,416	10,036		1,434,659	181,454	56,222	237,676	1,998,024
Balance at 31 Dec 2020	26,823	65,690	99,576	1,113	56,203	36,750	13,000	3,976	303,131	47,797	-	1,394,060	6,428	-	1,448,285	193,932	60,088	254,020	2,005,436
Represented by:																			
Fixed assets	17,863		90,000						107,863			1,593,136			1,593,136	-	-	-	1,700,999
Investment assets									-						-	193,932	60,088	254,020	254,020
Debtors and prepayments	12,198		2,898						15,096			929	25		954	-	-	-	16,050
Cash equivalents	21,008	65,690	6,758	1,113	56,203	36,750	13,000	3,976	204,498	47,797	1,055	28,000	6,403		83,255	-	-	-	287,753
Creditors and accruals	(24,246)		(80)						(24,326)		(1,055)	(228,004)			(229,059)	-	-	-	(253,386)
	26,823	65,690	99,576	1,113	56,203	36,750	13,000	3,976	303,131	47,797	-	1,394,060	6,428	-	1,448,285	193,932	60,088	254,020	2,005,436

Endowment Funds

The income received from the Court Shrine endowment fund can be used on all property related matters across all our church buildings, including Trinity Centre, House and Garden, rather than just the church itself.

The income received from the Graveyard endowment fund can only be used for the upkeep of the graveyard.

Restricted Funds

Trinity Project: fundraising for the Trinity Centre Development began in 2007. This fund now includes all aspects of the Trinity Project: the Trinity Centre Development, purchase and refurbishment of Trinity House.

The Uganda Fund consists of gifts received which are being passed to various projects in Uganda for medical and other supplies.

The Roof Repair Funds consists of grants received and costs incurred in reroofing the south nave

Unrestricted Designated Funds

The Development Fund was set up in 2006 from legacies received, which will be held to finance building and other larger projects. Income from this fund is transferred into the Worship & Mission Enhancement Fund (previously the Jubilee Fund).

During 2007 the proceeds from the sale of the Grove land were added to this fund. The PCC has decided to use this fund to support the Trinity Project.

The Worship & Mission Enhancement Fund (previously the Jubilee Fund) originally consisted of monies received from the Diocese as part of their Jubilee initiative. It has been bolstered by part of a legacy received in 2017.

The fund is used to support projects to enhance worship and support mission outreach.

The Church Hall, Morning Break and Pop In funds record their income and expenditure in separately designated funds within general funds.

The Children & Youth Fund (previously the Sue Jutsum Fund) results from a legacy left by the late Sue Jutsum in 2012. It has been enhanced by part of a legacy received in 2017.

The PCC has decided to utilise this fund towards the costs of specific activities within the church's Youth & Children's work.

The Fabric Fund has been established to hold funds to meet the cost of major works to church buildings and facilities; specifically the new Garden of Remembrance and relaying the Trinity House drive

The Skate Festival Fund provides ongoing resources for the annual Skate Festival held each year in Nailsea

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

10 FUNDS MOVEMENT 2019	UNRESTRICTED									RESTRICTED FUNDS						ENDOWMENT FUNDS			TOTAL FUNDS
	General Funds	Worship & Mission	Church Hall	Pop In	Develop-ment	Children & Youth	Fabric	Skate Festival	Total Unrestricted funds	Court Shrine	Special collections & other special funds	Trinity Project	Uganda	Hardship	Total Restricted funds	Court Shrine	Graves	Total Endowment funds	
	£	£	£	£	£	£		£	£	£	£	£	£	£	£	£	£	£	£
NET MOVEMENTS																			
Income																			
Donations and legacies	304,504	-	-	-	-	1,000	-	2,350	307,854	1,000	4,965	50,405	3,098	-	59,468	-	-	-	367,322
From charitable activities	9,790	-	-	5,282	-	-	-	290	15,362	-	7,966	-	717	-	8,683	-	-	-	24,045
Other trading activities	21,058	-	10,097	-	-	-	-	-	31,155	-	-	15,840	-	-	15,840	-	-	-	46,995
Income from investments	2,038	-	-	-	345	-	-	-	2,383	5,570	-	-	52	-	5,622	-	-	-	8,005
Other income	2,303	-	191	-	-	-	-	-	2,494	-	-	-	-	-	-	-	-	-	2,494
	339,693	-	10,288	5,282	345	1,000	-	2,640	359,248	6,570	12,931	66,245	3,867	-	89,613	-	-	-	448,861
Expenditure																			
On raising funds	79	-	-	-	-	-	-	-	79	-	-	4,009	-	-	4,009	-	-	-	4,088
On charitable activities	318,594	-	-	5,479	-	3,250	-	2,297	329,620	30	12,931	49,455	20	-	62,436	-	-	-	392,056
Other expenditure	-	-	6,762	-	-	-	-	-	6,762	-	-	-	-	-	-	-	-	-	6,762
	318,673	-	6,762	5,479	-	3,250	-	2,297	336,461	30	12,931	53,464	20	-	66,445	-	-	-	402,906
Surplus/(deficit) for year	21,020	-	3,526	(197)	345	(2,250)	-	343	22,787	6,540	-	12,781	3,847	-	23,168	-	-	-	45,955
Surplus on investment revaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,593	8,859	37,452	37,452
Transfers between funds	(20,000)	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer of Reserves to Trendlewood church	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Balance at 1 Jan 2019	42,326	55,690	94,860	1,058	45,662	48,500	13,000	1,806	302,902	34,667	-	1,370,635	6,189	-	1,411,491	152,861	47,363	200,224	1,914,617
Balance at 31 Dec 2019	43,346	65,690	98,386	861	56,007	46,250	13,000	2,149	325,689	41,207	-	1,383,416	10,036	-	1,434,659	181,454	56,222	237,676	1,998,024
Represented by:																			
Fixed assets	18,398	-	90,000	-	-	-	-	-	108,398	-	-	1,632,195	-	-	1,632,195	-	-	-	1,740,593
Investment assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181,454	56,222	237,676	237,676
Debtors and prepayments	6,521	-	3,916	-	-	-	-	-	10,437	-	-	654	12	-	666	-	-	-	11,103
Cash equivalents	33,462	65,690	4,560	861	56,007	46,250	13,000	2,350	222,180	41,207	2,730	28,924	10,024	0	82,885	-	-	-	305,065
Creditors and accruals	(15,035)	-	(90)	-	-	-	-	(201)	(15,326)	-	(2,730)	(278,357)	-	-	(281,087)	-	-	-	(296,413)
	43,346	65,690	98,386	861	56,007	46,250	13,000	2,149	325,689	41,207	-	1,383,416	10,036	-	1,434,659	181,454	56,222	237,676	1,998,024

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PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

11 PCC MEMBERS' REMUNERATION

None of the members of the PCC received remuneration for services as employees or consultants during the year or expenses for services as members of the PCC (2019: none)

12 DONATIONS BY PCC MEMBERS

The aggregate value of donations to the various funds of the church made by members of the PCC without conditions was £63,869 (2019:£75,743).

13 RELATED PARTY TRANSACTIONS

PCC and family members were reimbursed for expenses and expenditure made on behalf of the PCC during the year:

	2020 £	2019 £
Rector	1,059	1,979
Associate Vicar	53	563
Mr P Mason (relating to AV equipment and repairs)	337	846
Mr Bryn Jones (relating to sundry repair work undertaken)	84	560
Mr Rod Neal (relating to sundry repair work undertaken)	412	-

Other PCC and family members reimbursed less than £500 each:

Amount reimbursed	767	1,043
Number of PCC and family members	(3)	(10)

The following members of the PCC were related to an individual or connected with a charitable organisation to whom the PCC allocated funds through Mission Support during the year (or other funds as shown):

PCC member	Recipient	2020 £	2019 £
Mr Phil Williams	Phil Williams as National Director of Christian Surfers Christian Surfers UK (National Director Phil Williams)	3,850	5,000
Mrs Anne Williams	Anne Williams is the wife of Phil Williams	3,850	5,000

The church rents a small office to Christian Surfers UK (of whom Phil Williams is UK Director). The annual rent paid is £1,000 a year which is below commercial rates and is seen by the church as part of its support for this mission partner.

Ruth Jolly, wife of Tim Jolly, was employed as Administration assistant in the church office during 2020. Her remuneration during this time was £191.

There were no other disclosable transactions in respect of PCC members, persons connected with them or other related parties.

14 CHURCH WORKERS PENSION FUND

Holy Trinity Nailsea PCC (PB Classic) participates in the Pension Builder Scheme section of CWPF for lay staff. The Scheme is administered by the Church of England Pensions Board, which holds the assets of the schemes separately from those of the Employer and the other participating employers.

The Church Workers Pension Fund has a section known as the Defined Benefits Scheme, a deferred annuity section known as Pension Builder Classic and a cash balance section known as Pension Builder 2014.

Pension Builder Scheme

The Pension Builder Scheme of the Church Workers Pension Fund is made up of two sections, Pension Builder Classic and Pension Builder 2014, both of which are classed as defined benefit schemes.

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

PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

For the year ended 31 December 2020

14 CHURCH WORKERS PENSION FUND - continued

Pension Builder 2014 is a cash balance scheme that provides a lump sum that members use to provide benefits at retirement. Pension contributions are recorded in an account for each member. This account may have bonuses added by the Board before retirement. The bonuses depend on investment experience and other factors. There is no requirement for the Board to grant any bonuses. The account, plus any bonuses declared, is payable from members' Normal Pension Age.

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

The scheme is considered to be a multi-employer scheme as described in Section 28 of FRS 102. This is because it is not possible to attribute the Pension Builder Scheme's assets and liabilities to specific employers and 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 (2020: £4,575: 2019 £1,621).

A valuation of the Pension Builder Scheme is carried out once every three years. The most recent was carried out as at 31 December 2016. A valuation as at 31 December 2019 was under way as at 31 December 2020.

For the Pension Builder Classic section, the valuation revealed a deficit of £14.2m on the ongoing assumptions used. At the most recent annual review, the Board chose not to grant a discretionary bonus, which will have acted to improve the funding position. There is no requirement for deficit payments at the current time.

For the Pension Builder 2014 section, the valuation revealed a surplus of £1.8m on the ongoing assumptions used. There is no requirement for deficit payments at the current time.

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