



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

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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.

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16 The Triangle
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Charlton Baker (Bristol) Ltd
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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 (LLTFF) 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.

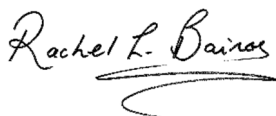
STATEMENT OF THE PCC MEMBERS' RESPONSIBILITIES IN RESPECT OF THE FINANCIAL STATEMENTS

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)
		<u>268,062</u>	<u>49,304</u>	<u>-</u>	<u>317,366</u>	<u>316,982</u>
NET CURRENT ASSETS						
		<u>375,953</u>	<u>1,486,203</u>	<u>286,698</u>	<u>2,148,854</u>	<u>2,172,695</u>
TOTAL NET ASSETS						
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

4 STAFF COSTS	2024 £	2023 £
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

The following amounts were owed to the PCC at the end of December:	2024 £	2023 £
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

Net Movements 2024	UNRESTRICTED FUNDS							RESTRICTED FUNDS								ENDOWMENT FUNDS			TOTAL FUNDS
	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

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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.

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.

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.

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.

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PAROCHIAL CHURCH COUNCIL OF HOLY TRINITY, NAILSEA

NOTES TO THE FINANCIAL STATEMENTS

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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.