

CHURCH OF ST. PAUL, MILL HILL

**Meeting of the Parishioners for the
purpose of electing Churchwardens**

and

Annual Parochial Church Meeting

Sunday 25th May 2025



CHURCH OF ST PAUL, MILL HILL

Meeting of the Parishioners for the purpose of electing Churchwardens, 25th May 2025

Agenda

1. Appointment of Clerk
2. Minutes: To approve the minutes of the Meeting of 26th May 2024 (page 3)
3. Churchwardens 2024 – 2025
4. Churchwardens 2025 – 2026

Annual Parochial Church Meeting 25th May 2025

Agenda

1. Appointment of Clerk
2. To give notice of Any Other Business of parochial or general church interest
3. Minutes: To approve the Minutes of the Meeting of 26th May 2024 (pages 4-6)
4. Reports
 - 4.1 Electoral Roll Report (page 19)
 - 4.2 Annual Report and Financial Statements (starting at page 13)
 - 4.3 Fabric, Goods and Ornaments (page 20)
 - 4.4 West Barnet Deanery Synod (page 22)
 - 4.5 Churches Together in Mill Hill (page 22)
 - 4.6 Men's Breakfast (page 22)
 - 4.7 Ladies Tuesday Group (page 23)
5. Budget for 2025 – presentation and discussion (page 18)
6. Appointment of Independent Examiner for the ensuing year
7. Election of Lay Representatives to serve on the Parochial Church Council
8. Election of Sides people
9. Date of first meeting of the new Parochial Church Council
10. Vicar's Report
11. Any Other Business of Parochial or General Church Interest
12. Prayers

MEETING OF THE PARISHIONERS FOR THE PURPOSE OF ELECTING CHURCHWARDENS

Minutes of the meeting of the Parishioners for the purpose of electing Churchwardens held in the Church, St. Paul's Church, The Ridgeway, Mill Hill, NW7 on 26th May 2024

Present: The Revd J. James and 32 members of the laity.

The Vicar welcomed everyone and opened the meeting with prayers.

Apologies were received from Mrs Elaine and Mr Simon Brown, Mr Ian Coombs, Mrs Anne and Mr Martin Bourn, Mrs Jenny and Mr Martin Crane, Mrs Julia and Mr John Haynes, Mr Alan Roberts, Mrs Carol Reid.

1. Appointment of Clerk

Proposed by Mrs N. Layman, seconded by Ms W. Williams, by a show of hands Mrs K. Thompson was appointed to act as Clerk of the meeting.

2. Minutes

The minutes of the meeting held on 14th May 2023 had been circulated in advance of the meeting. Proposed by Ms J. Shelbourn and seconded by Mr D. Edgerton, by a show of hands the minutes were approved.

3. Churchwardens 2023/2024

Churchwardens for the previous year had been Ms Jane Shelbourn and Mr John Lee. Revd J. James stated that there were no words to fully express their awesomeness. There had been extra tasks for the wardens to do over the last couple of years, and they had stepped in and carried a lot more than the warden role usually required. Mr Lee had overseen the pinnacle work, and it had been good to have his steady hand.

4. Churchwardens 2024/2025

Mr Lee had intended to step down from this overly large role, but sadly nobody had come forward to take on the role, so Mr Lee had agreed to stay on, just for a few months. The intention was to break the roles down into smaller pieces so that a larger number of people could take on less and there would be less pressure.

Nominations had been received for Ms Jane Shelbourn and Mr John Lee. Proposed by Ms Anne Common and seconded by Mrs Pauline Pescod, by a show of hands Ms Shelbourn and Mr Lee were duly elected by the parishioners. The Vicar made presentations to the wardens and the meeting applauded.

The meeting closed.

ANNUAL PAROCHIAL CHURCH MEETING

Minutes of the Annual Parochial Church Council Meeting held in the Church, St. Paul's Church, The Ridgeway, Mill Hill NW7 on 26th May 2024

Present: The Revd J. James and 32 members of the laity.

Apologies were received from Mrs Elaine and Mr Simon Brown, Mr Ian Coombs, Mrs Anne and Mr Martin Bourn, Mrs Jenny and Mr Martin Crane, Mrs Julia and Mr John Haynes, Mr Alan Roberts, Mrs Carol Reid.

1. Appointment of Clerk

Proposed by Miss G. Tompsett and seconded by Mrs F. Reynoldson, by a show of hands Mrs K. Thompson was appointed to act as Clerk of the meeting. Mrs Thompson was stepping down as PCC Secretary after 19 years and this would be her last meeting. A presentation was made by the Vicar.

2. To give notice of Any Other Business of parochial or general church interest

No items of other business had been received.

3. Minutes of the Meeting of 14th May 2023

These minutes had been circulated in advance of the meeting. Approval of the minutes was proposed by Mrs P. Dean, seconded by Ms J. Shelbourn and, by a show of hands, carried.

4. Reports

4.1 Electoral Roll

Mr Thomas Grainger read the electoral roll report.

The revised roll stood at 179 names, which was an increase of 31 names on the previous year and a loss of 3 names. This represented a net gain of 28 names. This increase was due to some updating work, following a period with no one in the position of Electoral Roll Officer. Next year would see a full revision of the roll, which would probably see a reduction in numbers.

4.2 Annual Report and Financial Statements

These, comprising The Independent Examiner's Report, The Annual Report of the PCC and Review of the Year, The Financial Review, and Accounts and Statements of Funds and Property for year ending 31st December 2023 had been distributed prior to the meeting.

Mrs Lee Downes asked about the insurance claim – this was for the hall flooding. There were no further questions.

4.3 Fabric. Goods & Ornaments

The Vicar invited questions on this report – there were none.

Adoption of the Annual Report and Accounts, and the Fabric, Goods and Ornaments Report, was proposed by Mr D. Edgerton, seconded by Ms A. Barnden, and by a show of hands, carried.

Other reports purely for information:

- 4.4 West Barnet Deanery Synod
- 4.5 Churches Together in Mill Hill
- 4.6 Men's Breakfast
- 4.7 Ladies' Tuesday Group
- 4.8 Churchyard Working Group

5. Budget for 2024 – Presentation and Discussion

Mrs Carmen Ip presented the budget for 2024.

The headings had been clarified, and the budget was based on the previous year's income and expenses, the forecast was based on the latest income and payments. This year the PCC had agreed to ringfence some funds: £70,000 for buildings, £15,000 for Mission and £15,000 for hardship. The Common Fund payment had been increased to £91,000 (up from £81,000 last year). The budget showed a planned net deficit of £51,000. The new curate's rent would need to be paid, following her starting in mid-June.

The PCC had agreed the increase in expenditure was a better utilisation of large sum that was in the current account. The Vicar asked for questions and comments.

The point was clarified that the church was budgeting to run at a loss – people should be aware of this and look at their giving as to be sustainable. The deficit figure highlighted the church's true financial position. It was a responsibility that everyone must carry.

A parishioner commented that receipts over three years had been on a downward trajectory, so to budget to lose over £50,000 was quite ambitious.

It was suggested that this situation should be communicated to the congregation more fully, so more people were aware.

There was a question about the covering of the curate's rent with the income from Shakespeare Road property. The Vicar confirmed that this would indeed be happening, although there would be a shortfall of around £6,000 per annum.

The current account currently had around £10,000; in the deposit account there was £295,000. There was a question about the Mission amount – in previous years the Mission funds had not been fully spent, and as a result the increase had been written in to ensure more money was used for this purpose. It was noted that staff costs had almost doubled, with an increase in the Administrator's hours and the addition of the Children and Families worker.

There was a question about Gift Aid – was everyone paying? Gift Aid was claimed for everyone who had completed a form.

There was a question about the difference between the rents of the two properties – this was because the tenants in Shakespeare Road had been paying under market rate - this had been increasing over the last few years, but it was difficult to increase it by a large amount in one go.

There was a question about rates for the income for letting the hall and the Wilberforce Centre. The Vicar explained that the bulk of the income of the hall was received from Mill Hill School use for exams and as a polling station – the one-off lets were harder to manage because they required keyholders to open and lock up and the cleaner to be available at the right time.

Adoption of the Budget was proposed by Mr D. Edgerton, seconded by Mr J. Lee and, by a show of hands (with one abstention), carried.

6. Appointment of the Independent Examiner for the Ensuing Year

Mr Martyn Atkinson of Ivan Sopher had agreed to continue as examiner but had subsequently decided to step down. Mr Roger Seaton had stepped in, on approval by the PCC, and had done an excellent job picking up the pieces and collating a coherent report.

Appointment of Roger Seaton as examiner was proposed by Mr P. James, seconded by Mrs P. Pescod and, by a show of hands, carried.

7. Election of Lay Representatives to serve on the Parochial Church Council

The Vicar thanked those coming to the end of their term on the PCC for their service: Mrs Louise Grainger, Mrs Carol Reid, Mr Alan Roberts and Mrs Kim Thompson. Mrs Pat Dean had stood down at the end of last year and Ms Sue Evans had left St. Paul's. The Vicar wished to thank Mrs Dean for her many years of service on the PCC and the Deanery Synod.

There being no other nominations and after being proposed *en bloc* by Ms N. Williams and seconded by Mrs F. Reynoldson, the following were, by a show of hands, elected:

Mrs Ide Adelaja, Ms Linda Beaumont and Mrs Carmen Ip.

8. Election of Sidesmen

Miss J. Shelbourn read out the list of those to be elected:

Elaine Brown	Carol Reid
Simon Brown	Roger Seaton
Jill Clarke	Liz Sykes
Derrick Edgerton	Bill Taylor
Lynda Mason	Kim Thompson
Jim McGeever	Nadia Williams

Proposed *en bloc* by Mr J. Lee, seconded by Miss J. Shelbourn, by a show of hands elected.

9. Date of the First Meeting of the New PCC

This was to be held immediately following the APCM, in church.

The next meeting would be on Thursday 20th June – 7.45 for an 8.00pm start – Communion would be shared.

10. Vicar's Report

The Vicar wished to thank everyone for being part of St. Paul's, and particularly her husband Peter for his strong support. Reflecting on the next few months, Becky, the new curate would be starting in June, and the Vicar explained that she had limited sight as a result of macular degeneration and used a stick. Consideration was being given to how to welcome her, and she would be ordained at 3pm on Saturday 29th June and her first service would be on Sunday 30th June.

After a long time trying to gain access to the building, the second Messy Church session was taking place that afternoon at Millbrook Park School. There had been around 40 people at the first session, which was encouraging.

The Vicar asked for prayers for the church hall, which was quite dilapidated. A group was meeting quite regularly and working on a presentation to show the church family and the local community what could be in that space. Feedback was essential before any decisions were made. It was important that anything done in the hall was underpinned with prayer. It could be used in wonderful ways to bless the local community.

The meeting closed with prayers.

PAROCHIAL COUNCIL OF ST PAUL'S MILL HILL

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**ST. PAUL’S CHURCH, MILL HILL ANNUAL REPORT AND FINANCIAL STATEMENTS OF THE
PAROCHIAL CHURCH COUNCIL FOR THE
YEAR ENDED 31st DECEMBER 2024**

<u>St Paul’s Church</u>	The Ridgeway, Mill Hill NW7 1QU
<u>Incumbent</u>	Reverend Joanna James
<u>Bank</u>	HSBC, 103 Station Road Edgware, HA8 7JJ
<u>Independent Examiner</u>	Roger Seaton, 23 Greenhill Park, Barnet, Herts EN5 1HQ

Administrative Information

St. Paul’s Church is situated on The Ridgeway, Mill Hill, north west London. It is part of the West Barnet Deanery within the Diocese of London. The correspondence address is St. Paul’s Church Parish Office, The Ridgeway, Mill Hill, London NW7 1QU.

The following have served on the PCC during 2024:

Clergy	Reverend J. James Reverend B. Townley (from June 2024)	
Churchwardens	Ms Jane Shelbourne (until March 2025)	
Deanery Synod	Mrs F. Reynoldson Ms J. Shelbourne	
Elected Members	Mr D. Edgerton Ms C. Ip (from September 2023) Mrs I. Adelaja (from APCM 2024) Mr R. Kitauchi Mrs C. Reid Mr W. Taylor (from APCM 2023) Ms N. Williams (from APCM 2023) Ms L. Beaumont (from 2024)	Treasurer - 2024 D. Treasurer – 2024 Secretary – 2024

Structure, Governance and Management

The Parochial Church Council (PCC) is a corporate body established by the Church of England. The PCC operates under the Parochial Church Council Powers Measure. The method of appointment of PCC members is set out in Church Representation Rule. All church attendees are encouraged to register on the Electoral Roll and stand for election to the PCC. The PCC has ultimate responsibility for a wide range of matters affecting the parish, including compliance with health & safety, disability discrimination legislation, data protection, safeguarding and child protection, and to this end participates in appropriate training procedures including Deanery Training Days attended by a PCC representative who reports back to the PCC. There is a stated policy of preferring not to have more than one member of the same family serving on the Council concurrently.

Objectives and Activities

St Paul’s PCC is responsible, in co-operation with the clergy and Churchwardens, for promoting the whole mission of the Church, pastoral, evangelistic, social and ecumenical, both within the parish and further afield. The Church continues to flourish and is thankful for an increase in

attendees over the year. Consideration has been given to the Commission's guidance on public benefit, particularly the advancement of religion. This includes:

- Morning Prayer meetings in Church
- Separate Year Group visits to the Church from St Paul's, Millbrook Park Primary and other local schools
- Weekly Collective Worship for St Paul's School
- Weekly Collective Worship for Millbrook Park Primary School
- Bi-weekly Messy Church sessions at both St Paul's and Millbrook Park Schools
- End of Year services for St Paul's, Millbrook Park Primary and other local schools

There is also the opportunity for all to participate in:

- Regular worship and prayer through weekly prayer emails and live-streamed services
- Bible study groups and Lent courses
- Pastoral care from designated church members and the clergy for all those living in the parish, including visits, emails and phone calls
- Community support to Night Shelter
- Families work in the church

The full PCC met five times during the year with an average attendance of *78%, the management Committee met between PCC meetings and minutes of their deliberations were received by the full PCC and discussed where necessary.

The PCC operates through two committees and various. The Standing Committee, the only committee required by law, has the authority to transact the business off the PCC, subject to any directions from the Council. It meets only when required.

Working Groups operate as and when required, reporting directly to the PCC. The current working groups are Hall Planning and Mission.

Achievements and Performance

Worship and prayer

St Paul's seeks to offer a variety of services throughout the year, catering for quiet contemplation, family worship and more formal worship. Bible study, prayer, music and craft activities were enjoyed by parents, carers and children alike each Sunday morning.

Church Attendance

All are welcome to attend our regular services. There were 179 parishioners on the roll.

The Church Buildings

St Paul's buildings provide a source of interest and delight to visitors. The buildings would be open as much as possible, providing visitors with a tour given by informed parishioners.

Deanery Synod

Currently there are two members off the PCC who sit on the deanery synod. This provides the PCC with a valuable link between the parish and its neighbours in the deanery, helping to give

reference points and a broader overview of common issues. The deanery synod members report to the PCC on speakers and discussions, enabling St Paul's to gain insight and share the thoughts of other parishes.

Mission

St Paul's has been faithful in its commitment to help those in need as a tangible demonstration of our Christian faith. The Mission Committee advises the PCC in its giving and ensures that funds are purposefully targeted both home and overseas where it was felt they would be put to good use.

Our weekly Church Family update, emailed and posted to those not on email, has kept people up to date with general notices, planned worship events and any other important news items, to enable all members to remain in touch with church life as much as possible.

Review of the Year – 2024

Our Congregation continues to grow, in particular our families and young people

At our APCM, Mrs Kim Thompson stood down as PCC Secretary after many years of service. The Church thank her for all that she has done and continues to do. After some challenge in filling the Safeguarding Officer and Children's Champion roles, these positions will now be filled by Ms J. Shelbourn, who we are continually thankful for.

The year opened with local church congregations of Mill Hill worshipping together at John Keble. Fulfilment of our Mission action plan involving our church members and Parish schools continued with many events scheduled. Our **annual pancake evening** was hit with Messy Church attendees living up to its name. **Tuesday Ladies group** and **Men's breakfast** saw new members joining and activities becoming more explorative. **Lent Bible Course** and communion on Wednesday mornings was followed with a lunch for the period of reflection. A quiz night was hosted for church members and parents from St Paul's school; proceeds went to the purchasing of new furniture – bookshelves and soft seating at St. Paul's school library and was gratefully received. The church social events continued with a **special evening concert of Jazz** performed by Kairos Ensemble accompanied by our own all age choir + instrumentalists. **Messy church has extended its reach**, now taking place at Millbrook Park school as well as St. Paul's taking place monthly. The **Good Neighbour's celebration** took place in April on a beautiful sunny afternoon at Belmont School.

Congratulations to Mike Worms on being awarded the British Empire Medal (BEM) in the 2024 New Years Honours - well deserved for services to our local community in Mill Hill.

In partnership with Homeless Action Barnet, we hosted Saturday's **Night Shelter** in our Church Hall in April. During their stay, the guests blessed us by clearing the patio and assisted with repairs and painting of some of the hall doors, too. We thank them and continue to pray for the work that they do, the work that they look for and the hope that they be housed soon.

We welcomed **Bill Taylor as Assistant Warden for Buildings**, who has taken on oversight of the pinnacles repairs as well as the repair to the crack in the nave ceiling. Bill will be supported by the PCC and other Church members as required. **Ide Adelaja joined Carmen, our Treasurer, as Assistant Treasurer. Derrick Edgerton continues as our Mill Hill Churches Together Representative on the Executive Committee. Carol Reid was co-opted as our Eco-Church Representative** who supports the Church in surpassing our bronze award status.

Our new Curate, Becky Townley, began her training post with us following her ordination which took place on Saturday 29th June at St Paul's Cathedral. Becky and her family were welcomed into our Church family with a bring and share meal the following month.

Reverend Jo was thankful **for the reduction in our budget deficit for 2024**. Although not 'out of the woods', we appreciate the generosity of our church family.

October saw the Church beautifully decorated with floristry and Harvest gifts. Thank you to everyone who decorated and brought harvest to share. The buildings and the decorations were appreciated by both Millbrook Park and St Paul's school who enjoyed their Harvest services here during the month. Donations of **food were packed into over 50 boxes** and bags and taken to the NW7 Hub's Foodbank.

After months of planning, we can say that the **St. Paul's Fun Day was a huge success!** Hundreds of visitors poured into our buildings in November - enjoying the uplifting sounds of the **N12 Community Choir** in the Church, the stalls and information tables in The Wilberforce Centre, the bouncy castle, face painting, craft tables, hot dogs and pop-up cafe in the Church Hall. None of it would have been possible without our wonderful helpers, from the praying, planning, shopping, setting up, cooking, baking and serving, welcoming and directing, clearing, cleaning and tidying up. The Clergy were hugely grateful to all who helped in every way.

The year was brought to a close with the period of Advent – Churches Together joined in Mill Hill and hosted a Pop-up Carols and Lighting the Tree evening in The Square - Mill Hill Broadway, School Carol services, Christmas chocolate Angel giveaways, Christingle Service, Carols around the Crib and Carols by Candlelight.

We sadly lost George Jones, Barbara Nott- Macaire and David Roberts in 2024. We welcomed the birth of Grace Cheasty. Athena who was baptised by her grandmother, Jan. Services included the marriage of Hannah and Sam and Baptisms of Irene, Elizabeth & Joshua.

**INDEPENDENT EXAMINERS REPORT TO THE MEMBERS OF THE PAROCHIAL
CHURCH COUNCIL OF ST PAUL'S MILL HILL**

I report on the financial statements of the church for the year ended 31 December 2024.

Responsibilities and basis of report

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

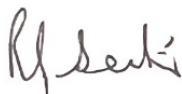
I report in respect of my examination of the charity's accounts carried out under section 145 of the Act and in carrying out my examination I have followed all the applicable Directions given by the Charity Commission under section 145(5)(b) of the Act.

Independent examiner's statement

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 accounts do not accord with those records

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.



Roger J Seaton FCA
23 Greenhill Park, Barnet, Herts EN5 1HQ

11 April 2025

PAROCHIAL CHURCH COUNCIL OF ST PAUL'S MILL HILL
FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2024

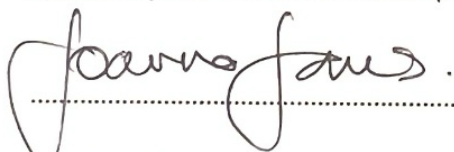
RECEIPTS AND PAYMENTS ACCOUNTS

	Unrestricted funds	Restricted funds	Total funds 2024	Total funds 2023
	£	£	£	£
Receipts				
Voluntary receipts	151,539	3,734	155,273	133,793
Investment income	36,206		36,206	30,237
Income from church activities	25,783		25,783	24,701
Total receipts	213,528	3,734	217,262	188,731
Payments				
Church activities	217,856	2,039	219,895	190,840
Total payments	217,856	2,039	219,895	190,840
Excess of payments over receipts	(4,328)	1,695	(2,633)	(2,109)
Cash at bank, 1 January 2024	365,983	82,661	448,644	450,753
Cash at bank, 31 December 2024	361,655	84,356	446,011	448,644

PAROCHIAL CHURCH COUNCIL OF ST PAUL'S MILL HILL
STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER 2024

	Unrestricted funds	Restricted funds	Total funds 2024	Total funds 2023
Cash funds	£	£	£	£
Bank current account	214,997	84,356	299,353	311,828
Bank deposit account	146,658		146,658	136,816
	361,655	84,356	446,011	448,644
Other monetary assets				
Gift aid recoverable	9,188		9,188	4,931
Investment assets	75,305		75,305	73,580
Assets retained for church use	624,500		624,500	628,981
Liabilities	(1,209)		(1,209)	(2,323)
Net assets	1,069,439	84,356	1,153,795	1,153,813

Approved by the PCC on 10th & 22nd April 2025 and signed on its behalf by:



 Rev Joanna James

PAROCHIAL CHURCH COUNCIL OF ST PAUL'S MILL HILL
NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2024

1. The financial statements of the PCC have been prepared in accordance with the Church Accounting Regulations 2006 using the Receipts and Payments basis.

2. Investment assets

These are holdings of Central Board of Finance of the Church of England Investment fund and the Short Duration Bond Fund at their market value.

3. Assets retained for church use

These are the freehold property of £624,500 based on a valuation as at 31 December 2000 and the written down value of church equipment, £nil (2023 : £4,481)

4. Restricted funds

Restricted funds are funds that must be applied for specific purposes and are as follows:

	At 1 Jan 2024	Receipts	Payments
Hardship fund	600	3,650	690
Churchyard	67,103	84	1,349
Middlesex Regiment - upkeep of war memorial and memorabilia	14,958		
	<u>82,661</u>	<u>3,734</u>	<u>2,039</u>

5. Designated funds

In the 2023 accounts £100,000 was set aside as designated funds. These have not been used in 2024 and is not being carried forward as at 31 December 2024.

6. Related party transactions

- a) Organist fees of £7,753 were paid to Mr Peter James, husband of the vicar.
- b) Income through planned giving includes £27,383 received from PCC members.

PAROCHIAL CHURCH COUNCIL OF ST PAUL'S MILL HILL

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2024

	Unrestricted funds £	Restricted funds £	Total funds 2024 £	Total funds 2023 £
Receipts				
Voluntary income				
Planned giving	111,324		111,324	108,104
Collections at all services	13,743		13,743	80
Donations and appeals	300	3,734	4,034	1,750
Gift aid recovered	26,172		26,172	23,859
	<u>151,539</u>	<u>3,734</u>	<u>155,273</u>	<u>133,793</u>
Investment income				
Rent - temporary let on curate's house	20,699		20,699	20,196
Deposit fund interest	15,507		15,507	10,041
	<u>36,206</u>		<u>36,206</u>	<u>30,237</u>
Income from church activities				
Church hall lettings	21,383		21,383	5,550
Wilberforce centre income	907		907	183
Fees from weddings and funerals	3,493		3,493	4,878
Insurance claim	0		0	14,006
	<u>25,783</u>		<u>25,783</u>	<u>24,701</u>
Payments				
Church activities				
Mission and outreach	4,633		4,633	2,907
Diocesan parish share	91,300		91,300	81,000
Vicarage costs and vicar's expenses	1,978		1,978	2,128
Curate's house	22,507		22,507	-
Assistant staff costs				16,623
Children and family pastor costs	5,960		5,960	-
Church utilities	18,169		18,169	20,490
Church running and maintenance	24,084		24,084	20,121
Cleaning	6,197		6,197	6,577
Church hall utilities	4,027		4,027	3,246
Church hall repairs and maintenance	339		339	4,068
Administrator salary and pension	17,631		17,631	16,638
Administration costs	11,214		11,214	7,612
Organist's fees	8,603		8,603	5,535
Fees paid to LDF	964		964	3,895
Eco Church	250		250	-
Hardship fund payout		690	690	-
Churchyard expenses		1,349	1,349	-
	<u>217,856</u>	<u>2,039</u>	<u>219,895</u>	<u>190,840</u>

Budget Headings	Actual as of Dec 2024	Budget 2025
	£	£
RECEIPTS		
Voluntary income		
Planned giving	111,324	109,000
Donations and appeals	4,034	2,300
Collections at all services	13,743	10,000
Gift aid recovered	26,172	24,000
	155,273	145,300
INVESTMENT INCOME		
Rent Shakespeare Road	20,699	26,400
Deposit Fund Interest	15,507	14,500
	36,206	40,900
INCOME FROM CHURCH ACTIVITIES		
Hall Lettings	21,383	21,000
Wilberforce Lettings	907	1,000
Occasional Services	3,493	3,500
Insurance claim	0	0
	25,783	25,500
	217,262	211,700
PAYMENTS		
Church activities		
Common Fund	91,300	95,000
Payment to Diocese	964	1,200
Curate's House	22,507	33,500
Salary/Staff Cost	38,391	38,950
Clergy Expenses	911	1,100
Vicarage	1,067	1,100
Children and Families	77	100
Church Utilities	18,169	21,000
Church and Hall Insurance	6,681	6,681
Church Building Maintenance	17,403	17,000
Major Church Building Works*	0	90,000
Hall Utilities	4,027	4,500
Hall Building Maintenance	339	640
General Supplies	9,233	9,500
Subscription and Charges	1,484	1,484
Worship Supplies	420	500
Mission/Local outreach	4,633	5,500
Hardship Fund Payout	690	1,000
Churchyard Expenses	1,349	1,500
Eco Church	250	250
	219,895	330,505
BALANCE	-2,633	-118,805

***Note:** Deficit projected for 2025 excluding major church building works is £28,805.

ELECTORAL ROLL REPORT

The number of people on the church electoral roll now stands at 110. We were required to create a new electoral roll in 2025, in line with the usual 6 yearly cycle. This has led to a drop in the total number on the roll, but the number is likely to rise again as more people apply. We have already received a handful of electoral roll applications after the deadline for participation in the APCM.

REPORT ON FABRIC, GOODS AND ORNAMENTS OF ST PAUL'S CHURCH AND CHURCHYARD MAY 2024 – MAY 2025

The church has been regularly monitored to ensure it is maintained to the best possible standards. Annual maintenance checks are scheduled for all major equipment e.g. lift, boilers, fire testing etc and any defects or minor repairs required are brought to the attention of the administrator/churchwardens. These are dealt with as soon as possible using reputable contractors.

Following the Quinquennial Report in early 2024, a schedule of works/maintenance was agreed by Jo and Jane to ensure that those major priorities identified were dealt with promptly and minor repairs or suggestions (eg. decoration, monitoring minor defects) were added to a rolling programme.

Issues arising

Boilers

There have been some issues with the boilers in the Church Hall that supplies the heating for the committee room and the hot water for the church hall kitchen and toilets and also the boiler in The Wilberforce Centre.

Considering the plans for re-developing the hall, the installation of a new boiler for the hall was put on hold. We have managed to ensure that the boiler in the hall kitchen is able to provide hot water. Temporary small heaters were purchased to ensure the Committee Room has sufficient heating if required for use during lettings.

To solve the problem in the Wilberforce Centre kitchen, investigations into a heat source pump are being made, in the meantime, it is planned to install zip taps in the kitchen and toilets.

Lighting

The lighting system installed with the refurbishment of the Church is no longer functioning. This is a computerised system and for the interim period an electrician has managed to override this. We can now operate both the overhead lights and the spotlights from a variety of switches situated in the flower cupboard. These are simple on/off switches. There is a longer-term plan to investigate replacing current lighting with LED lights.

Nave Ceiling Cracking

One of the main issues which has arisen with the structure of the church is cracking to the nave ceiling which is getting wider. An inspection was carried out by a specialist company who identified the problem as arising from the weight of the structure on the timbers which have moved apart. Another specialist company has been instructed to complete remedial work to prevent this problem getting worse and we are awaiting a faculty to allow them to proceed. Once this is received, work will be able to start.

Our roof space is problematic to access and due to Health and Safety restrictions which are applicable in this situation, it has been agreed that from now on only those holding requisite certification and training for accessing such areas will be allowed to enter the roof space.

Pinnacles

Having agreed that the material on the pinnacles has failed and receiving very little satisfaction from either architect or contractors when attempting to rectify this, an inspection on the lime mortar used was carried out by an expert. We are at present in the process of taking further advice to consider how this issue can be resolved to ensure that the pinnacles are restored without further cost to the church.

Alarm System

Recognising that the church needs to be as safe and secure as possible for both property and people, we are intending to install an alarm system so that access areas are covered. A system has been agreed, and we are currently awaiting a start date for the installation of this.

Churchyard

The churchyard continues to be maintained on a weekly basis by the Thursday morning gardening group.

Additions in 2024

- Additional AV screen to assist clergy

Special thanks go to:

Derrick Edgerton

Bill Taylor

Jane Shelbourn, Churchwarden

REPORTS FROM CHURCH GROUPS

Report on Churches Together in Mill Hill Activities in 2024

The Walk of Witness held on Good Friday was well supported. Following discussions the committee decided to change the format in 2025 and are continuing to discuss changes to the format, in light of previous experience.

There was a training course run in Harrow for Bereavement Listeners and as a result two more volunteers came forward. There are three drop-in sessions a month, one exclusively for men.

In August the Annual Retreat was held at Pleshey and was well attended. Also in August, "Holiday at Home" was held at the Eversfield Centre but was supported by CTMH members.

2024 saw the last Christmas Day Lunch to be organised by Maggi Lamb. It was a delivery service only and 67 meals were sent out. It cost approximately £500 but we received donations of around £700. A small group will continue to provide the lunch and recently discussions have been taking place to enhance what is available on Christmas Day.

The Night Shelter ran over the period late 2023 to early 2024 and late 2024 to early 2025 involving St Paul's, John Keble and Mill Hill East, but with collective support from all churches. It was a success and appreciated by the clients.

Derrick Edgerton

Barnet Deanery Synod Report

Barnet Deanery Synod meetings provide an opportunity for representatives from every church in the deanery to gather to share experiences and outcomes of the various activities and outreach taking place in their local churches. This enables parishes to learn from and support one another.

Part of the meeting is given to receiving reports on aspects of deanery business that arise and, where necessary, discussing and deciding the way forward. There is also a keynote speaker or a particular topic for discussion which generally leads into a period of prayer for the work undertaken within deanery and its parishes. The meetings also begin with a period of worship.

Barnet Deanery met on three occasions during 2024, February, June and October.

Fiona Reynoldson

Men's Breakfast

Men's breakfast continues on the first Saturday of the Month at 8am in the Wilberforce Centre, with an attendance of between 6 and 15 for fellowship and a chat, a cooked breakfast and discussion on a topic of general interest chosen by one of the attendees.

During the year Robin Vicary stepped down as organizer and Graham Searle has stepped aside as chief chef - we thank them both for their support over the years.

All men are welcome to come along. Please contact Tim Taylor or Bill Taylor for more information and watch out for notices in the weekly St Paul's Family update email.

We are in the process of producing a flyer to bring awareness to newer and younger members of the church inviting them to Men's breakfast and all that it offers.

Tim & Bill

Tuesday Group

St. Paul's Ladies' Tuesday Group continued to thrive in 2024, with an average attendance of sixteen. The evenings that include food are especially popular, but even if there is no planned meal, the ladies bring a small snack or drink to share, so there are always plenty of goodies to accompany our fellowship.

Our meetings have included a craft evening, a beetle drive and a book review evening, along with our now regular fixtures of the quiz, bingo, walk, pancakes and a couple of meals out. If any ladies would like to join us on the second Tuesday of each month, they would be very welcome. It is a great way to get to know more about each other in a safe space - and there are many very interesting ladies! Our planning session is in September, where we decide on the programme up to the following July.

It is especially good to see people who do not regularly attend the 10am Family Services on Sundays. We have at least 6 or 7 such ladies who often join the Tuesday group, and it is wonderful to keep them within our church family in this way.

Kim Thompson