



HOLY TRINITY CHURCH, EXETER

Annual Report and Financial Statements

of the Parochial Church Council

For the year ended 31 December 2022

Vicar:

Rev'd. Jonny Elvin
23 Couper Meadows,
Clyst Heath,
Exeter
EX2 7TF

Bank:

CAF Bank Limited
25 Kings Hill Avenue,
Kings Hill,
West Malling,
Kent
ME19 4JQ

Independent Examiner:

Mr Martin Cronin MAAT FCIE
Bowhill Bookkeeping Services,
172 Newman Road,
Exeter
EX4 1PQ

TRINITY CHURCH, EXETER
ANNUAL REPORT AND FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2022

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TRINITY CHURCH, EXETER

ANNUAL REPORT FOR THE YEAR ENDED 31 DECEMBER 2022

At Trinity Church we seek to “Know Christ and Make Christ Known”. This is at the heart of all we do. The Parochial Church Council (PCC) supports the incumbent in promoting the ministry and mission of the Church.

The parish continues to see significant housing development within its boundaries and it is this growth which has driven our strategic planning. As we review the year, we praise God for His goodness to us.

ACHIEVEMENTS AND PERFORMANCE

We are delighted that this year we have been able to instigate a new project in partnership with the YMCA to provide two part time Family’s Workers (each to work for one day per week). The workers have been recruited from within the Trinity Church Family, to work with families with young children, living in the parish. The opportunity was discussed at the APCM and widely supported by the church family if funding could be made available. We were successful in bids to the diocese and another local charitable trust that have covered more than half the project costs for an initial commitment of two years. The workers are employed and managed by the YMCA on our behalf. They started on 4 November 2022 and have been hugely welcomed in the community.

At the start of the summer holidays, we ran our holiday club programme twice over two weeks – once in each of the two primary schools in which we meet each Sunday. This year the theme was ‘Space Academy’ and was based on the parables of Jesus from John’s gospel. Across the two events we saw 137 children. 75 members of the church family (adults & teenagers) were able to be involved as team members.

We have continued to stream one service each week since 22 March 2020 (live streamed since 13 September 2020). This has enabled us to connect with those regulars who for various reasons can’t make it to church. It has also enabled us to serve wider friends and family in the UK and overseas. Because of this we will continue to stream services from Clyst Heath into 2023.

We owe a debt of gratitude to the teams who have worked tirelessly behind the scenes to make the Sunday services and children’s and youth work happen throughout the year. It has been an enormous effort, for which we are very grateful.

Our church prayer meetings have been able to restart as ‘in person’ events. We are encouraged that the regular attendees have been joined by a few new faces this year.

Our participation in the Neighbourly food waste scheme saw us increase our collections from local supermarkets from two to seven days a week. We now collect from Aldi, Marks and Spencer and Sainsbury’s. We have volunteers from the church and community who help by collecting the food and distributing it at the Newcourt Community Centre and Trinity School. This has been warmly welcomed by many in the community and is a tangible expression of the gospel. That’s why the food boxes at the Community Centre and Trinity School are called LYN – ‘Love Your Neighbour’. We continue to pray that through these acts of service, many may have their hearts warmed to the good news of Jesus. As a result of this daily provision, we have contacted several people who we would not otherwise meet.

TRINITY CHURCH, EXETER

ANNUAL REPORT FOR THE YEAR ENDED 31 DECEMBER 2022

MISSION SUPPORT

As during the pandemic, this year we have managed to maintain our giving to our mission partners. The Stanford family are working in Asia. Emma Brewster has a busy worldwide ministry as a director of SIM, based in South Africa. We have enjoyed having Steve and Anna Griffiths with us since July on home assignment before returning to Brazil in early 2023. It was great to see Ruth Cooper on holiday in Exeter during the summer before her return to the new member of the Mercy Ships fleet, Global Mercy, where she is working as a volunteer, teaching the children of the crew.

PASTORAL CARE

When COVID restrictions allowed, we were able to meet people in person for pastoral care. There are still people isolating because of health conditions and other reasons. The challenge remains as to how best we care for one another now that the main restrictions of the pandemic are behind us. Small groups are one way of encouraging us to look out for a few people. We continue to encourage the whole church family to be involved in a small group if at all possible.

APCM

At our Annual Parochial Church Meeting we voted for Jonathan Porter Goff and David Mackenzie-Clarke to serve as churchwardens until the next APCM. In addition, the following people were voted onto the PCC:

- Joanne Brown JP Hedge
- Stuart Mitchell Paul Johnson

SMALL GROUPS

There are currently 10 midweek groups meeting weekly or fortnightly with 102 members (although 3 don't attend Trinity). One group closed during the year as the leaders moved away. Members of this group have joined other groups. All groups are now meeting in person except for one that continues to meet online (mainly for childcare reasons). We are confident that more groups will be established this year if leaders can be found. It is a challenge for us all to be thinking and praying about possible new leaders in this area. Discussions have taken place about establishing a new daytime group in Clyst Heath for older members; we have a leader for this and are just waiting for the right time to get this going.

Most groups have been following the Sunday morning sermons. Leaders are provided with resources to assist them in leading sessions.

There have been a lot of encouragements with bible study, prayer and pastoral support within groups. Leaders often speak of answered prayers, regular contact between members on WhatsApp and other means, for example. Social events within the groups have also helped to encourage and support members.

Homegroups take an active part in leading the monthly church prayer meetings and providing refreshments.

Most homegroup leaders attend regular meetings (4 times a year) with the homegroup co-ordinators to reflect on how things are going in the groups and to plan.

All homegroup leaders undergo all relevant safeguarding training and most have completed the recent domestic abuse training.

Overall, much to be encouraged about and the thank God for - but plenty of challenges for prayer too!

TRINITY CHURCH, EXETER

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SAFEGUARDING

We are very thankful that Ruth Maxwell continues as our safeguarding lead.

At Trinity Church, we strive to foster a culture in our parish life and activities that shows that safeguarding is something that we all take seriously. Everyone is responsible for creating and maintaining that culture. We want all children, young people and adults to feel safe in our services, small groups and outreach activities, whether they are a part of our regular congregation or visiting us. We are grateful for the time individuals take to complete safeguarding training and go through our safer recruitment process, applying for DBS checks where appropriate. With back up and support from the Diocesan Safeguarding Team, our parish safeguarding team have continued to keep abreast of changes in safeguarding requirements and addressed any concerns raised by individuals. There have been no incidents needing intervention from the diocese or elsewhere.

STAFF

We have benefitted hugely from having a willing and capable staff team who go above and beyond so often, just as many within the church family do. Ollie Osborn is now in his second year as a training curate, Hannah Hocking continues as our full time Youth Worker and Leanne Gulvin continues to help as the Incumbent's part time P.A.

CHILDREN AND YOUTH

Vision: That our children and young people would become **Wholehearted, Lifelong, Disciples of Jesus**

"Love the Lord your God with all your heart and with all your soul and with all your mind and with all your strength'. The second is this: 'Love your neighbour as yourself.' There is no commandment greater than these." Mark 12 v30-31

Children

Sunday groups during the 0900 service (Trinity School) have grown – both children & leaders - over the year. There are now three groups meeting regularly each week. During the 1030 service (Clyst Heath), four groups have become three due to smaller numbers in the pre-school age group.

K@tch (meeting early evening on Tuesdays for older primary children) has gone well in 2022, particularly with an influx of children from Trinity School. With the long-standing leader stepping down as she changes jobs, the team will look quite different in 2023.

Messy Church is seeing 35-45 children each month and is encouraged by seeing 5/6 new families joining from holiday club or as a result of flyers sent out through Trinity School.

The two Toddler groups are enjoying using material from Faith in Kids and the Clyst Heath one is encouraged that as they have been more overt about sharing faith, the numbers coming have remained the same.

Youth

2022 started full of hope with COVID restrictions easing and enough team to run groups and activities. It has been a tough year through bereavements and people stepping down or leaving. The phrase for the year has been 'keep going'. By God's grace that is what we have done – kept going. Young people are coming along to activities and showing signs of growing and deepening faith in Jesus. 2022 transpired to be the last year for Unplugged and we finished well with the December Christmas special. Young people have transitioned well into the next groups and 4 of the 12 St Peter's High School Ten Tors spots were filled by Trinity Young People!

TRINITY CHURCH, EXETER

ANNUAL REPORT FOR THE YEAR ENDED 31 DECEMBER 2022

CHILDREN AND YOUTH (continued)

Youth

Some highlights of the year have included the following:

- 4 'graduates' from Elevate (previous year the first 2 graduated). They met up for Christmas lunch at the end of the Autumn term after returning from college.
- The junior leader team at holiday club were fantastic again.
- 20 Young people enjoyed SPREE
- Elevate weekend away at the start of the academic year. This involved 12 young people and two new leaders as well as Ollie Osborn doing a great job speaking on 1 Corinthians 15.
- The group for secondary age young people at Trinity School has gone from fortnightly to weekly.
- All attenders of the youth home group moved up to Elevate. Six new year 9s have started youth homegroup, set a great culture and engage well with the Bible study and prayer.
- We ran the Inspire course along with Pinhoe Road Baptist church for 25 girls, helping them to discover the truth about their value and identity, and encouraging and equipping them to become everything they were created to be.

2023 brings hopeful expectation for what God will do in the hearts and minds of the children and young people at Trinity. Plans to run another Inspire course, have some young leaders attend the 'Onelife' conference and take a group to SPREE have already begun.

POLICIES AND OTHER INFORMATION

Risk Assessment

The policies with Ecclesiastical Insurance Group provide adequate insurance cover for all the activities for which the PCC is involved, including matters such as employers and public liability. Policies on Health & Safety and Child Protection (including DBS) are kept under regular review by the PCC.

Public Benefit

When planning our activities for the year, the incumbent and PCC have considered the Charity Commission guidance on public benefit and the specific guidance for charities on the advancement of religion. We try to enable people to live out their faith as part of our parish community through:

- Worship and prayer – learning about the Gospel and developing our knowledge and trust in Jesus
- Provision of pastoral care for people living in the parish and those who live outside the parish who are part of our church family
- Outreach work both inside and outside our parish

Location and History of Trinity Church

Trinity Church is situated in the Digby and Newcourt areas. This is located in the East of Exeter in an area of new housing. Trinity has been working in the area since December 2005. On 1 May 2013 we formally became the Parish of Holy Trinity, Exeter (within the Diocese of Exeter).

Having no building of its own, the Church worships in Clyst Heath Community Nursery and Primary School (licensed for divine service on 25 March 2007 and as a Parish Centre Of Worship on 14 October 2015), Newcourt Community Centre since January 2016 and Trinity Primary School since April 2018. The Parochial Church Council (PCC) achieved registered charitable status on 2 October 2012. The registered charity number is 1149175.

TRINITY CHURCH, EXETER

ANNUAL REPORT FOR THE YEAR ENDED 31 DECEMBER 2022

REFERENCE AND ADMINISTRATIVE INFORMATION

Charity name	The Parish of Holy Trinity Exeter
Other name the charity uses	Trinity Church Exeter
Registered charity number	1149175
Charity's principal address	23 Couper Meadows, Clyst Heath, Exeter, EX2 7TF.

Structure, governance and management

How is the church constituted?	<p>The Parochial Church Council (PCC) supports the incumbent in promoting the ministry and mission of the Church.</p> <p>The only committee required by law is the Standing Committee. This consists of the Minister and Churchwardens, and two other PCC members as elected. This committee has the power to transact business of the PCC between its meetings, subject to any direction of the Council.</p> <p>The PCC also has several sub-committees to deal with areas of church activity. At least one member of the PCC serves on each of these. The other members of these sub-committees may include non-PCC members.</p>
Type of governing document:	The powers conferred on the PCC arise from two pieces of legislation. These are the Parochial Church Councils (Powers) Measure 1956 and The Church Representation Rules 2020 (which were adopted by the Church Representation and Ministers Measure 2019, as amended by subsequent Statutory Instruments).
Trustee selection methods	The method of appointment of PCC members is set out in the Church Representation Rules. All Church attendees are encouraged to register on the Electoral Roll and stand for election to the PCC.

PCC member name	Office (if any)	Dates acted if not for whole year
Rev'd Jonny Elvin	Incumbent	
Jonathan Porter Goff	Church Warden	
David Mackenzie Clarke	Church Warden	
Ian Powell	Deanery Synod Rep	
Rev'd Ollie Osborn	Curate	
JP Hedge		
Joanne Brown		
Claire Clode	Deanery Synod Rep	
Chris Harris	PCC Secretary	
Paul Johnson		From 29 th March 2022
Ruth Maxwell	Safeguarding Officer	
Karen Silcox	Treasurer	
Stuart Mitchell		
Stuart Greenslade		
Claire Sheldon	Deanery Synod Rep	
Caroline Snelgrove		

TRINITY CHURCH, EXETER

ANNUAL REPORT FOR THE YEAR ENDED 31 DECEMBER 2022

FINANCIAL REVIEW

Trinity Church is very dependent on voluntary giving from the church family to pay for the work we do so it is fitting to begin this report by thanking everyone who has contributed financially to the work of the church in the last 12 months especially under the circumstances we have had in 2022.

The church made a cash surplus of £13,774 in the year (2021 cash deficit of £13,090).

Trinity Church received a grant of £12,800 from the Diocese of Exeter for the YMCA Families Workers projects. The receipt of this grant money was the reason the church made an overall surplus in 2022. It should be noted that the unrestricted fund made a cash deficit in 2022.

Total cash receipts increased by 32.7% compared to 2021. However, this included several one-off large donations totalling £33,000. Donations income only increased by 1.2%.

Total cash payments increased by 14.3%. The diocesan parish share increased by 7% compared to 2021. With little or no impact from the Covid 19 pandemic in the year, church activities reverted to normal compared to the previous two years. As a result, with regular church services, church running expenses showed a significant increase. The costs of the two family workers meant that mission and evangelism costs also showed a significant increase from the previous year.

Total cash funds at the year-end totalled £125,442 of which £29,321 is held in restricted funds.

RESERVES POLICY

Our reserves still remain healthy. The total cash amount held in unrestricted reserves at the year-end is £96,121.

The PCC holds cash reserves for the following reasons:

1. To manage cash flow by holding 3 months running costs in reserve – currently assessed at £45,000 in our unrestricted funds.
2. To provide for our mission partners in times of unexpected need – £5,000 held in our unrestricted funds.
3. To hold a further £46,121 in unrestricted funds to fund the charitable work in the future. Budget projections suggest this element will be largely spent by the end of 2023.

20 March 2023

This report was approved by the PCC on.....and signed on their behalf by:

Jonathan Elvin (Chairman)



24 / 03 / 2023

Karen Silcox (Treasurer)



22 / 03 / 2023

**INDEPENDENT EXAMINER'S REPORT TO THE MEMBERS OF
TRINITY CHURCH, EXETER PAROCHIAL CHURCH COUNCIL**

I report on the accounts of the PCC for the year ended 31 December 2022, which are set out on pages 8 to 13.

Responsibilities and basis of report

As PCC members, you are responsible for the preparation of the accounts in accordance with the requirements of the Charities Act 2011 ("the Act").

I am satisfied that the accounts of the PCC are not required to be audited and are eligible for independent examination.

I report in respect of my examination of the PCC's accounts 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

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 PCC 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.

**Mr M Cronin MAAT FCIE
Bowhill Bookkeeping Services
172 Newman Road
Exeter
EX4 1PQ**

Date

Martin Cronin

23 / 03 / 2023

TRINITY CHURCH, EXETER
RECEIPTS AND PAYMENTS ACCOUNT
YEAR ENDED 31 DECEMBER 2022

	Note	Unrestricted Funds £	Restricted Other Income Fund £	TOTAL FUNDS 2022 £	TOTAL FUNDS 2021 £
RECEIPTS					
Donations and Legacies	5	147,843	-	147,843	146,108
Non-recurring donations and appeals	6	37,150	2,061	39,211	7,072
Income from Church Activities	7	1,719	18,121	19,840	2,735
Investments	8	869	-	869	615
TOTAL RECEIPTS		187,581	20,182	207,763	156,530
PAYMENTS					
Church Activities	9	188,699	5,290	193,989	169,620
TOTAL PAYMENTS		188,699	5,290	193,989	169,620
NET RECEIPTS/(PAYMENTS)		(1,118)	14,892	13,774	(13,090)
TRANSFERS BETWEEN FUNDS	10	(12,800)	12,800	-	-
CASH BALANCES AT 1ST JAN 2022		110,039	1,629	111,668	124,758
CASH BALANCES AT 31ST DEC 2022		96,121	29,321	125,442	111,668

TRINITY CHURCH, EXETER
STATEMENT OF ASSETS AND LIABILITIES
YEAR ENDED 31 DECEMBER 2022

	Unrestricted Funds £	Restricted Other Income Fund £	TOTAL FUNDS 2022 £	TOTAL FUNDS 2021 £
CASH FUNDS				
CAF Cash No 1 account	1,292	-	1,292	2,400
CAF Cash No 2 account	1,527	29,321	30,848	10,684
CAF Gold account	964	-	964	16,698
Redwood Bank	92,294	-	92,294	81,481
Cash Floats (Toddlers Groups and Banns)	44	-	44	73
Soldo Card	-	-	-	332
TOTAL CASH FUNDS	96,121	29,321	125,442	111,668
OTHER MONETARY ASSETS				
Deposit from hire of venue (Clyst Heath school)	1,000	-	1,000	1,000
Gift aid and GASDS Tax refunds	160	-	160	325
TOTAL OTHER MONETARY ASSETS	1,160	-	1,160	1,325
LIABILITIES				
Mission Giving and Donations	-	-	-	509
Salaries, Wages & Honoraria PAYE & Pension costs	545	-	545	573
Staff and Clergy Expenses	860	-	860	400
Mission and Evangelism costs	27,500	-	27,500	173
Church Running expenses	-	-	-	4,480
Church Running expenses: Independent exam fee	575	-	575	675
Trading/Church Activity	-	-	-	174
TOTAL LIABILITIES	29,480	-	29,480	6,984

ASSETS RETAINED FOR OWN USE

The church retains assets for its own use. These are 3 electronic pianos, 2 projection laptops, 1 staff laptop, 1 mixer and various items of other Audio-visual equipment.

Approved by the Parochial Church Council onand signed on their behalf by:
Jonathan Elvin (Chair) **Karen Silcox (Treasurer)**



24 / 03 / 2023



22 / 03 / 2023

TRINITY CHURCH, EXETER
NOTES TO THE FINANCIAL STATEMENTS
YEAR ENDED 31 DECEMBER 2022

1. ACCOUNTING POLICIES

Accounting Convention

The financial statements are prepared under the receipts and payments basis and comply with the Charities Act 2011 and follow best accounting practice as laid out in the SORP FRS 102.

2. TRUSTEES' REMUNERATION AND EXPENSES/RELATED PARTY TRANSACTIONS

The Minister and Curate are paid for by the diocese from the Diocesan Common Fund to which each parish contributes.

No further remuneration, directly or indirectly, out of the funds of the church was paid or is payable for the year to any of the PCC members, or to any other person or persons known to be connected to any of them.

The insurance for the PCC includes indemnity cover.

The Minister and Curate were reimbursed £4,522 (2021 - £3,107) in respect of costs incurred for travel, books, hospitality and phone and internet services.

No further reimbursement of expenses in respect of services provided has been made or is due to be made to any of the PCC members.

There were no related party transactions during the year.

3. CHARITABLE GIVING AND MISSION SUPPORT

	2022	2021
	£	£
Giving from unrestricted funds		
SIM UK (Emma Brewster)	4,800	4,800
OMF International UK (Griffiths and Stanfords)	13,776	17,796
Mercy Ships (Ruth Cooper)	1,500	1,250
UCCF (Leonie Dorland)	1,050	900
Salvation Army	200	-
Open Doors	50	-
The Gathering	100	-
Sub total for giving and support from unrestricted funds	21,476	24,746
Giving from restricted charitable gifts funds		
Tear Fund	2,570	-
Sub total for giving and support from restricted funds	2,570	-
Total for all charitable giving	24,046	24,746

TRINITY CHURCH, EXETER
NOTES TO THE FINANCIAL STATEMENTS
YEAR ENDED 31 DECEMBER 2022

4. FUNDS

Restricted Other Income Fund

This fund is an amalgamated fund which combines the restricted toddler's groups fund, restricted charitable gifts fund, funds for church courses or events and funds for the YMCA family workers

During the year, monies were received and expenses paid for toddlers, for charitable giving and for the family workers.

At the year-end, the balances carried forward were £801 for the toddler's groups, £300 for the parenting course, £142 for a marriage course and £28,079 for the YMCA family workers.

TRINITY CHURCH, EXETER

NOTES TO THE FINANCIAL STATEMENTS - RECEIPTS

YEAR ENDED 31 DECEMBER 2022

	Unrestricted Funds £	Restricted Other Income Fund £	TOTAL FUNDS 2022 £	TOTAL FUNDS 2021 £
5. Donations and legacies				
Tax efficient planned giving	95,370	-	95,370	100,930
Other planned giving	20,121	-	20,121	18,217
Collections at Services	92	-	92	21
Gift aid & GASDS recovered	32,260	-	32,260	26,940
	<u>147,843</u>	<u>-</u>	<u>147,843</u>	<u>146,108</u>
6. Other Voluntary Receipts				
Non-recurring donations and appeals	<u>37,150</u>	<u>2,061</u>	<u>39,211</u>	<u>7,072</u>
7. Income from church activities				
Weddings/funerals income	201	-	201	279
Church / trading activity	1,518	321	1,839	1,490
Grants	-	17,800	17,800	966
	<u>1,719</u>	<u>18,121</u>	<u>19,840</u>	<u>2,735</u>
8. Income from Investments				
Bank interest	869	-	869	615
TOTAL RECEIPTS	<u>187,581</u>	<u>20,182</u>	<u>207,763</u>	<u>156,530</u>

TRINITY CHURCH, EXETER

NOTES TO THE FINANCIAL STATEMENTS - PAYMENTS

YEAR ENDED 31 DECEMBER 2022

Note

		Unrestricted Funds £	Restricted Other Income Fund £	TOTAL FUNDS 2022 £	TOTAL FUNDS 2021 £
9. Church Activities					
Mission Giving and Donations	3	21,476	2,570	24,046	24,746
Diocesan Parish Share ^a		74,088	-	74,088	69,240
Salaries Wages and Honoraria and Subcontractors		33,979	2,521	36,500	36,299
Staff and clergy expenses		7,372	-	7,372	8,178
Mission and Evangelism costs		6,897	-	6,897	2,938
Church Running Expenses ^b		43,202	-	43,202	27,258
Trading / Church Activity		1,685	199	1,884	961
TOTAL PAYMENTS		188,699	5,290	193,989	169,620

a- Trinity Church receives a discount on the Parish Share Contribution of £2,000 per venue. This discount saved the church £4,000 in 2022 and is set at £4,000 for 2023. The church also received an inflationary cap reduction in 2022 on its Parish Share Contribution of £13,832.

b – The £43,202 on church running expenses in unrestricted funds can be broken down as follows:

Type of expenditure	£
Morning service venue hire Clyst Heath	£17,920
Morning service venue hire Trinity School	£9,960
Audio-Visual Equipment	£4,798
Other	£10,524
Total	£43,202

c – The amount of £17,920 paid for morning service venue at Clyst Heath is made up of 5 quarterly payments, the additional payment being for the final quarter in 2021.

10. TRANSFERS BETWEEN FUNDS

The transfer of £12,800 reflects the matched funding Trinity Church has allocated to the YMCA Families Workers project.

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IP: 86.27.230.171



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



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