

St. Budeaux Parish Church
Report of the PCC for the year 2023

Agreed 23 April 24 by the PCC for the APCM 28 April 2024

Jesus: Real Hope for Real People

(Our Vision is Jesus. He loves us. Will you follow Him? And help others follow Him too?)

- 1) Address [Temporary] for correspondence: St Budeaux Parish c/o 4 Riverside Place Plymouth PL1 4PE
We are a registered charity: **“The Parochial Church Council for The Ecclesiastical Parish of St Budeaux Plymouth” – CHARITY No 1161649**
- 2) The function of the PCC as laid down in the Parochial Church Councils (Powers) Measure 1956 is as follows: **To co-operate with the minister in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.**
- 3) The following have served on the council in 2023 Stephen Beach (Chairman) until retirement in July 2023, Helen Beaven, David Manners (both wardens), Dave Belringer (Assistant warden), Joan Clements, Lyn Crews, Jackie Knapman, Aubrey Trevains, Jane Trevains, Alison Walford, Linda Bates*, Liz Price* Peter Sparkes Safeguarding Representative, Suzie Bickford, Simon Reynolds. Plus, co-opted onto PCC, Louis Neale, Joanna Bound (*Deanery Synod representatives)
- 4) The Council has met 11 times in person.
- 5) The Council continues to monitor the implementation of the Diocesan Policies on Safeguarding children, young people vulnerable adults and the church, including new on-line training. The Policies are available for inspection. Thanks to Peter Sparkes who has worked hard to get all members up to date with courses and DBS in line with new requirements
- 6) There are **74** people on the Electoral Roll, 24 live within the parish boundary, 51 live outside the parish boundary; the Participants figure (those who come to worship 12 times or more in a year, recorded for the Common Share) was 88
- 7) **The pattern of Worship** We have continued with one Sunday Service at 10am with between 50 and 60 people in the building and approximately 8 others online for the live transmission. In addition we have an average 50 to 150 views of the recorded video on YouTube during the following week. Wednesday morning communion has between 10 and 13 people. Second Sunday at 7 varies between 6 to 12 but is currently under review. There were 0 thanksgivings for a child, 3 weddings: 4 funerals in church (one with interment in the church yard) and a further 5 at the crematorium.

8) **Junior Church:** We are grateful to Sophie for her work, and to Louis Tregonning who resigned in March from school link as well. Presently due to low numbers of children we have no Junior Church meetings. Playtots has continued on Fridays.

9) **Young People** Thanks to everyone who lead Identity on Sunday mornings - Lee & Marie Whitford, and all who supported them but the group has paused for the time being due to falling numbers. Thanks also to Sophie Beaven, Nicola Hellem and the team who have run Ignite on Friday evening it has seen a growth in children attending

10 **Adult fellowship/learning:** Bible Study and prayer in person on Wednesdays plus Saturday prayer on zoom, have been a great strength for people during the year. Three evening groups meet and one afternoon group.

11 **Prayer ministry.** The prayer ministry team have opportunity to pray for people on Sunday mornings.

12 **Church Wardens:** Enormous Thanks to Helen Beaven and Dave Manners and to deputy warden Dave Belringer.

13 **St Budeaux Church of England Primary Academy**—The Trustees (a charitable trust to support the Christian education of children in St Budeaux) continue to be keen to develop the link between Church and School: thanks to Louis Tregonning our link worker who has now moved on. We welcomed our new worker Nichola Hellem in July and she has been doing exceptional work and is very highly regarded. The Trust has become a CIO with a new name The St Budeaux Christian Education Trust. The school has joined First Federation Multi Academy Trust.

14 **Links with other churches:** Churches in St Budeaux "**Feast of Fun**" has continued - great local initiative with local churches- Christmas hampers to over 50plus families is an amazing service. The St Budeaux Christian Education Trust took over the sponsorship of our Fairshare food for the food larder from Transforming Plymouth Together. Christians together in St Budeaux run a monthly Messy Church at St Budeaux Methodist Church.

15 **The Churchyard:** many thanks to John and Jackie Knapman for coordination with the Probation Service who have done a great job. This is an enormous ongoing task.

16 **The Church Community Hall** – Grateful thanks to the Hall Management Committee & the Hall Development Committee for their work this year. The hall continues to flourish with both regular and occasional hirers as well as supporting the food larder and the emergency store. Due to Stephen's retirement the committee room had to be adapted to house the photocopier and provide an office space for our link worker and Cap manager. Thanks to the SBCET for funding this. There have been extensive meetings with

advisors, Ignite and the Development group about upgrading the lower hall. Plans to install a lift had to be postponed due to health and safety regulations regarding the accessibility for disabled users to get to safety in the event of a fire. An exterior ramp will now have to be installed first.

17 Church Cleaning – we are thankful to Dave Belringer for keeping everything in order and for Mark who helps him.

18 Communications: a fortnightly email is sent out (thanks to Nigel and Penny Rees), and an occasional letter to those not on email.

19 Web site: thanks to Dave Manners for looking after this and uploading recorded services to YouTube and to Simon and Louis for posting on Facebook. A new team has been operating the technology on Sunday mornings, Thank you

20 Flowers: Thanks to Liz Price & Linda Bates.

21 Music. Thanks to all the musicians who make such a valuable contribution to our worship

22 The Allotments have continued (thanks to Jackie and team)

23 New Wine – New Wine was online and this year will in be in Shepton Mallet again if people are interested.

24 Bells –Thanks to Peter and the team.

25 Soup Lunches remain very popular and are well attended; thanks go to all the team.

26Butterfly Lodge and Ernstell House thanks to all who have supported this ministry. **Anna Chaplains** (encouraging ministry amongst the more elderly). Joanna is now an Anna friend and Andy a chaplain

27 CAP - Thanks to Jo as Centre Manager and the whole team, to Tim for organising prayer, and to Tony for his cooperation from Hope Baptist. CAP has been joined by Nick Morris who runs the CAP money course at St Aidan's.

28 Care Team – is still available and been able to help with a small number of referrals

29Church has been open weekly on Wednesdays for quiet prayer and a communion service.

30 Food Larder Work with families, through CAP and a Food larder and drop in on a Thursday morning, and the ongoing delivery of food to some has been successful. To complement these events, Jo is now being employed by the PCC (since beginning of 2024) to run an after school drop in for families.

Changes to last year's key points:

We said a sad farewell in July to Revd. Beach who took early retirement, and the church is now in a period of Vacancy (previously known as an Interregnum). We have been liaising with the Bishop of Plymouth and

Archdeacon Jane and have been informed that we will now be getting a part time minister.

The parish profile is nearly complete.

- Sunday Worship numbers are difficult to analyse.
- Livestreaming has enabled many to join with the service.
- West Park plans to meet, greet, pray and share testimonies had to be postponed for another year.
- We were granted a faculty for our plans to turn the vestry into an accessible toilet; make a servery (kitchenette) in the north aisle; remove the two back pews and one pew on the left at the front and two on the right to make flexible space and wheelchair access. We now need to find the money to make it all happen. The Faculty has been extended until February 2026, but the work has to have been completed by that date.
- There is a regular search for people to fulfil some of the roles that keep everything going - but we also celebrate the commitment, hard work and faithfulness of our amazing “volunteers” or “saints called to serve”

Common share we were unable to pay in full, and sadly were left with a £9000 shortfall.

Treasurer Report - see separate sheet.

St Budeaux parish Church Financial Statement 1st January - 31st December 2023

2022	Receipts	2023	2022	Payments	2023
36760.10	Planned Giving (FWO) (21)	35406.00			
7292.37	Tax Refund (Gift Aid)	10085.80	1050.00	The Ministry (12)	0.00
44052.47		45491.80			
	Voluntary Income			THE CHURCH & SERVICES	
5585.17	Collection Plate (22)	6044.01	3305.02	Church Gas/Electric/Water/Inter-Phone (4)	11134.39
4.87	Gift Aid Common Share (23)	4310.00	2862.88	Church Insurance (4)	3046.16
649.89	Charities: Shekinah/Leprosy etc. (24)	574.01	5334.41	Church Minor Repairs (5)	1613.82
6239.93		10928.02	1786.47	Church Up-Keep of Services (6)	2170.54
			1444.02	Church TV Screen Set-Up (6)	0.00
	Sundry Income		1025.01	School-Link Worker Pension (8)	714.31
1457.03	Donations & Vol Income (25)	913.56	770.00	Salaries: Bell Ringers/Organist/	823.00
180.00	Wedding/Funeral Bells & Hand (25)	270.00		Verger (8)	
350.00	Wedding/Funeral Verger (25)	175.00	12583.12	School-Link Worker Salary(8)	9446.54
200.00	Wedding/Funeral Organ (25)	220.00	280.00	Churchyard Naintenance (7)	2204.10
179.00	Church Services Extra Heating (25)	209.00	1732.44	Employer's PAYE & NI (8)	2071.63
68.00	Vicar's Expenses (25)	36.00			
0.00	Church Flowers Donations (25)	4.20	31123.37		33224.49
0.00	School-Link Leaving Gift LT (25)	202.00		OTHER ORDINARY EXPENITURE	
200.00	Wedding Deposit SF 2023 (25)	0.00		Committee Office (£1,000) Expenses (10)	962.07
	Hall (SBCCHD) Soup Lunch (25)	935.00	6565.18	Hall Expenses (10)	8775.54
120.00	Up-Keep Bells & Donation (25)	120.00	2199.13	Hall Salary/Deposit/Party Cleans (10)	3307.24
0.00	Retiring Gift S&C (25)	936.00		Hall New "Stay Dry" Roof Payment (10)	52775.00
0.00	Common Share Donation (25)	150.00		Hall BIFFA Plaque Admin: (10)	40.19
40.00	Interment of Ashes fees (25)	40.00	8764.31		65860.04
2794.03		4210.76	48115.00	Payment to Diocese Common Share (13)	37139.00
			3196.00	Payment to Diocese Fees (13)	1968.00
	Other Ordinary Income		983.55	Payment to Diocese Solar Loan (13)	0.00
0.00	Hall Solar panel Rebate (29)	3185.38	1621.44	Church Faculty Ass-Toilet (13)	0.00
9338.50	Hall Bookings (29)	9872.50	50.00	Diocese Retiring Gift (13)	50.00
662.17	Hall Donations/Refunds (29)	50.34	18.00	Diocese DBS Register (13)	38.00
450.00	Hall Warm Welcome Fund (29)	545.00	53983.99		39195.00
	BIFFA Roof Grant (29)	52775.00		Rausing Grant (127)	1150.00
	Hall Office (£1000) Trustees (29)	1000.00	2459.97	Church Adminitration (12)	3611.43
10450.67		67428.22	305.95	Junior Church/IGNITE (11)	96.61
			1986.00	Chatities (16)	2608.00
4986.77	Interest & Emergency (27)	1153.28	4000.00	TPT "FWO 10%" (16)	3300.00
3196.00	Diocese Fees (31)	1968.00		Toddlers Group (JC) Fund Payment (11)	89.00
3382.00	PCC Fees (26)	3087.00		IGNITE Yth Group (11)	734.79
12900.00	SchoolLink Salary (31)	0.00	8751.92		11589.83
5400.00	CAP Salary Grant (31)	5667.00			
13246.00	PPIM CAP Grant (31)	13576.00		EXTRA ORDINARY EXPENDITURE	
9000.00	Hall Development Grant (31)	0.00	3600.00	CAP Adminitration (120)	3600.00
1280.00	Church heating Grant (31)	0.00	6559.41	CAP Centre Manager Salary (120)	6991.79
40.00	Churchyard Receipts (30)	65.00	10159.41		10591.79
0.00	Transforming Plymouth CAP (31)	545.00		CAP TPT Clients Vouchers (150)	580.00
0.00	J J H Rausing Trust Food Larder (31)	1150.00	544.37	PPIM CAP Expenses (150)	1529.54
0.00	Benefact Trust Acc Toilet (31)	3400.00	0.00	PPIM SEA Church Café Expenses (150)	150.83
0.00	The Social Change CAP Moving (31)	250.00	440.68	CAP Western Power Grant (122)	0.00
			1200.00	CAP ACTs 435 Clients Payments (150)	630.00
53430.77		30861.28	41.68	CAP Bradford Xmas Hamper Refund (150)	0.00
			320.00	St Aidan's SEA-Church CAP Admin (150)	0.00
	EXTRA ORDINARY INCOME		65.25	NEW-WINE Fund Payment (150)	1600.56
1309.00	Church "Accessible Toilet" Donations (32)	8081.50	143.00	CAP Discretionary (150)	0.00
1135.85	Refund/Error/Donations (32)	1002.63	2754.98		4490.93
0.00	Trustees School-Link Salary (32)	12372.50		Church Food Larder (AD) Payment (20)	136.98
994.68	Trustees School-Link Refund (32)	1293.49	9782.73	Transfer to Development A/C (20)	213.30
0.00	Trustees IGNITE Youth Fund (32)	500.00	3896.65	Transfer to Emergency A/C (20)	3166.95
2117.00	CAP Local Pledges & Donations (33)	1807.50	120.00	Transfer to Bell A/C (20)	180.00
505.00	Youth Worker Pledges (34)	400.00	150.00	Church Inspection Accounts (12)	0.00
50.00	CAP Local Food Hamper Donations (32)	60.00	0.00	Soup Lunch Receipts Development (20)	935.00
632.73	Hall Development Donations (32)	0.00	290.13	Bank Charges (12)	0.00
0.00	PPIM CAP Refund (32)	58.08	2129.55	Books/Gifts/Errors (20)	1766.40
1281.64	TV Instalation Church Donation (32)	0.00	4.69	Warm Welcome Refreshments (20)	30.82
0.00	Church sound System Donation (32)	700.00	7.89	Church Cream Teas (20)	0.00
1350.00	CAP ACTs 435 "Clients (32)	630.00	75.00	Training Trustees L Tregonning (20)	0.00
0.00	Transfer From Emergency A/C (32)	8500.00		First Aid Care Training Payment (20)	350.00
0.00	Tower Refund VAT on Works (32)	625.00		FOG 2023 (20)	1093.54
0.00	SBFS "Families Christmas Hampers" (32)	270.00		School-Link 1075 Expenses Fund (20)	1001.96
0.00	Church Local Food Larder (32)	522.00		Alpha Refreshments	43.51
9375.90		36822.70	16456.64		8918.46
46214.88	OPENING BALANCE	39514.03	39514.03	CLOSING BALANCE	61386.27
172558.65	TOTAL RECEIPTS	235256.81	172558.65		235256.81

BAMHunt 8/3/24

**Independent Examiners report to the trustees of the
St. Budeaux Parish Church a/c for the year ended 31st December 2023.**

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 Trust's accounts carried out under section 145 of the Act. In carrying out my examination I have followed all applicable Directions given by the Charity Commission under section 145(5)(b) of the 2011 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 Trust 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.

Signed:



Name:	B. M Hunt
Relevant qualifications:	MBA, Dip Maths, PGCE
Address:	9 Elmwood Close, Plymouth, PL6 7JY
Date:	12 th March 2024