



The Parochial Church Council of  
St Paul's Church Ireland Wood and Tinshill

Registered in England and Wales

Charity number 1177088

Report and Accounts for the year ended 31 December 2023

## **2023 Report and Accounts**

### **for the Parochial Church Council of St Paul's Church**

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# 2023 Annual Report

## Aim and purposes

St Paul's Parochial Church Council (PCC) has the responsibility of cooperating with the incumbent, the Reverend Mark Harlow, in promoting in the ecclesiastical parish the whole mission of the church, pastoral, evangelistic, social and ecumenical. The aim of the PCC is to provide a public benefit to the people of the parish and surrounding areas in the advancement of religion and the relieving of poverty. The PCC is also specifically responsible for the maintenance of the Church Hall, Jubilee Room and adjoining site. There is a staff team consisting of two Assistant Curates and 3 other staff (not all full-time) who support these aims and purposes in accordance with their role descriptions.

## Objectives and activities

### Overview

The PCC is committed to enabling as many people as possible to worship at our church and to become part of our parish community at St Paul's. The PCC maintains an overview of worship throughout the parish and makes suggestions on how our services can involve the many groups that live within our parish. Our services and worship put faith into practice through prayer and Scripture, music and sacrament.

When planning our activities for the year, we have considered the Charity Commission's guidance on public benefit and, in particular, the supplementary guidance on charities for the advancement of religion. In practice, we try to enable ordinary people to live out their faith as part of our parish community through:

- Worship and prayer; learning about the gospel; developing their knowledge and trust in Jesus
- Provision of pastoral and practical care for people living in the parish
- Missionary and outreach work.

The PCC is also well aware of the need for there to be a focus on local community in the parish and that there are areas of significant social disadvantage within the parish. We continue to plan and act to support those who are disadvantaged, cooperating with other local organisations as far as we are able.

To facilitate this work, it is important that we maintain the fabric of the church of St Paul and the Church Hall buildings.

## Resource Church and Strategic Development Plan

St Paul's is now at the end of a 5 year Strategic Development Plan for renewal adopted by the Diocese of Leeds to bring growth and church planting to the North of England. The PCC has therefore adopted the objectives below and also undertook a significant refurbishment of the church building in 2020 to meet these objectives. Our emphasis is on children, families and the disadvantaged.

The primary objective of the Plan is to grow in 5 ways:

**In discipleship** - to be a place for encountering Jesus and being shaped by Jesus. We want to work towards opportunities to learn and become mature in faith, worship, prayer and service.

**In partnership** - to be an accessible hub where we can love and serve alongside others we are working with. A place where local people and agencies that are working for the good of the community can feel welcome and connect those looking for help with those that can help.

**In influence** - by being a place that creates connections that lead to change and transformation in people's lives; in the way community agencies, businesses and new initiatives operate and develop.

**In numbers** - that as we grow in numbers using the building in the week, as well as for prayer and worship mid-week and on Sundays, we will be equipped to gather and welcome people to the buildings with varying needs as well as those new to faith in Jesus Christ.

**In generosity** - by growing in offers of service, time and resources to the benefit of our community and the wider church.

## Achievements and performance

### Covid 19, Lockdowns and Cost of Living

Along with much else in the economy and country our activities and performance have been constrained and influenced by the remaining effects of the Covid-19 virus and the continuing cost-of-living crisis. Whilst back to 'normal' and indeed growing, the actions and statistics which describe progress against our objectives do not lend themselves to easy comparison over the last few years. Recent developments in significant aspects of our activities have been influenced by the need to respond to these crises.

### Growth in Discipleship, Numbers and Generosity

#### Worship and membership

The PCC is keen to offer a range of services during the week and through the year that our community find both beneficial and spiritually fulfilling. The regular Sunday worship now has two morning services: a formal Eucharist at 9.30 am followed by an informal worship service

which also involves many children and parents at 11 am. A short time for tea and coffee for fellowship operates between the services. Both services have been attended by stable or growing numbers, particularly at the second service. A Tuesday lunchtime service with a meal after is now also thriving. The aim of the PCC is to be able to invite all those in our parish to worship in a way to which they can relate.

At present there are 123 parishioners on the electoral roll. In 2023 our Worshipping Community was made up of 76 children aged 0-10, 28 young people aged 11-17, 117 adults aged 18-69 and 39 adults aged 70+, making a total of 260 (210 in 2022). Our average Sunday attendance is made up of 90 adults and 45 children and young people under 16 (was 148 in October 2022).

As well as our regular services, our special services are very well attended. The number of communicants at our service on Easter Day and vigil service on Easter Eve was 120 and the total number of people attending worship was 153. Many more people came to special Christmas services including a service of Carols by Candlelight, a Christingle service and a midnight communion. In total we welcomed 429 from Advent Sunday until 23rd December and a further 270 in services held for schools. In 2023 we celebrated 9 baptisms, 3 weddings and held 3 funerals in our church this year. Our clergy have also taken 6 funerals in other locations for parishioners and one committal/burial of ashes.

In terms of giving or stewardship, the number of people (or households) who now give regularly through envelopes or by standing order rose from 59 at the start to 61 at the end of the year, although the individuals changed. However, the amounts given by regular members increased from £106,411 in 2022 to £135,326 in 2023 as set out in the accounts (excluding gift aid).

## **Children and Young People**

### **Sundays**

Back in 2022 there were 60 children and youth registered, which showed the number of children attending St Paul's regularly had doubled since the same time the previous year. However, by the end of 2023, there were 104 children and youth registered, showing a continued increase in numbers. Some of this growth has come from transfer growth, families moving to St Paul's from other local churches due to changes in circumstances and needs, and we have also seen some families move into the area and start attending. Other growth has been seen through the work of Warm Welcome and St Paul's Tots, with several new families joining the church having connected with us through these groups.

Sunday children and youth groups have needed to adapt to this significant growth, and there are now four children and youth groups on Sunday mornings during the 11am service. Our hope is now for 5 groups on a Sunday morning, and separate provision/support for youth in Year 10+. One of the obvious consequences and challenges of the growth in number of

children and youth is the requirement for more volunteer leaders to enable new groups to thrive. Over the past year we have seen several new people join the team, but also several people step down or step aside for a period for varied reasons. As we grow in numbers, we are also challenged to grow in healthy discipleship for our children in addition to our adult congregation.

### **Age 2-4s**

Each week around 8-10 little ones gather to play games, do simple crafts, hear an age appropriate Bible story, and have a chance to pray and worship as they learn more about a relationship with God. This group is becoming a brilliant stepping stone, helping young children to get used to being in a Sunday group, in an environment that feels fun and safe. The group uses songs, props and actions to help the children to pray, play and connect with God in their own way.

There is also a small creche area with toys set up in the church foyer, where parents/carers can take their babies if needed, and they can still engage with the service which can be heard through speakers and seen through the windows.

### **Reception - Year 3**

Each week an average of 20 children gather to do a mixture of games, prayer, worship, Bible study, crafts and group work. There are many challenges in this group, for example several children with Additional Needs, and an age range that covers children who can't read or write yet up to those who feel very grown up! This group meets in the Jubilee room, which is easy to make secure and keep the children safe and is the right for the group. The age range of this group continues to create challenges, and so there is a hope to restructure the children's groups when the next cohort moves up. The main objectives for this group are: encouraging the children to make friendships and get to know each other; and providing an environment and culture where the children have the opportunity to connect with God and experience His truth and goodness.

### **Year 4-6 (average 8 per week) and year 7+ (average 7 per week)**

On Sunday, having two groups has hugely benefited the young people, as they get age appropriate teaching which has helped their understanding and engagement. We are teaching the same material but making it age appropriate. The groups have been growing which has seen a mix of different backgrounds and understandings. The young people have raised money to help our mission partners and Year 7+ have been sitting together in the 11am service to encourage them to take part in the service.

## **Drop In**

Since appointing a new Youth worker (September 2023) Drop In has been a group where friendships and supportive groups have grown, where they can learn the basics of Christian faith and life with God and a meal is provided. Drop In attendance has grown, from 3 in March 2023 to a regular average of 12 young people. We have changed teaching material to make it more accessible and we have had socials to encourage young people to build relationships.

## **Faith at Home**

Over the past year, we have been building on the idea that faith and discipleship primarily happen at home, and working out how to support parents and carers in this. By sharing resources such as Parenting For Faith, Worship for Everyone, Alive Family Worship, New Wine Kids Bible App, and more, we are showing families that there are a lot of resources available to them as they teach their children about God and faith. The main encouragement is for parents and carers to model a healthy relationship with God to their children, by making their personal prayer life more visible to their children, and talking about God in every aspect of life. We have done this through social media reflections during seasonal periods of Advent and Lent, and also through the weekly update email that parents receive. This email tells them what their children have been learning about in their Sunday group, and gives ideas of how families can continue the learning and journey of faith together throughout the week. We intend to run the Parenting for Faith course again this year and are arranging 'Parents' evening' style meetings with any families who would find it helpful to discuss their child's needs and progress.

## **Tots**

During the week, our toddler group, St Paul's Tots, meets on Wednesday mornings. While not all parents or carers attend every week this ministry has reached around 115 families this year. Each week this free group supports many parents and carers, providing a safe space for children to play and grown-ups to relax. St Paul's Tots each week provides snacks and crafts, along with lots of toys, and always finishes with a simple and engaging bible-based story and time of singing. This ministry is led by our children's worker, with several committed volunteers who are DBS checked. The group is well spoken of in the community, with many new parents who arrive for the first time saying that they've heard how lovely this group is. Many of our regular attendees have confessed that it is their favourite group because of the welcoming community and the brilliant space that we use (the main church).

## **Mission**

The mission committee has continued to guide the support for our 6 mission partners both at home and abroad. The principle of tithing 10% of our regular giving, established in January 2019, has continued and we were able to give away £14,427 this last financial year. We give

a regular sustainable amount to each partner which helps with their own budgeting, and where there are additional funds available, we are able to give one-off gifts.

Donations go to four overseas and two local UK partners. Details of their activities are on a dedicated board in the church foyer and regular updates of their work are available and used in our intercessions. Members of St Paul's also support a number of local charities such as the Leeds Food Bank. We have had visits from all of the Mission Partners in the last year and we dedicated the Sundays in July 2023 to meet several who were back in the UK. This also included a visit from Leeds Faith in Schools and more recently Sarah Turner from Kidz Club.

Because of the generosity of some members of the congregation we were able to send Rachel and Jason in Canada an additional gift towards a new car which was greatly needed and they sent us this message:

*'Thank you so much for your kind donation to put towards our car. This will be a huge help to us in our ongoing Mission Work.'*

More recently, in response to a request from the Nunns, the children at church arranged a cake sale at the morning service to raise money for mosquito nets. We were able to purchase fourteen nets which have been sent out to the Nunns in Ethiopia.

Members of St Paul's continue to meet monthly to pray specifically for the Nunns, the Nelsons and Bayfords. The bi-monthly CAPM meeting, praying for Rachel & Jason has been hosted at St Paul's.

## **Specific Ministries**

### **Baby Basics**

2023 was yet another year of increased demand for the services that Baby Basics provides. We gave out 172 referrals supporting 175 children across Leeds. This included 31 clothing bundles which was a new addition to our offering for the year and the take up has increased as the year has gone on. We have a strong core of volunteers, including 5 regular volunteers.

During 2023, we attended a full council meeting to make a deputation, and this received lots of support from councillors all across Leeds bringing in around £3,500 in grants in December. We are also looking into other grants that may be available to us and we have joined the Baby Bank Alliance in 2024 which may help with this. We have been fortunate to benefit from the Household Support Fund over the last two years but if this ceases to exist, we will need to look into future fundraising.



We are often asked for items that we don't currently offer such as prams and hospital bag items and we would like to consider increasing our offering to include those items but would need to look at available storage space and financial commitments for that.

We are very thankful for the allocation of space for storage and to pack our baskets, as well as the continued support of St Paul's congregation and staff team.

One of our midwives has said: *"As a referrer for the Teenage Pregnancy Team, I very much appreciate the hard work and care that goes into providing and making up the Moses baskets and starter packs, the group of woman I work with are always so grateful and are blown away with the beautiful baskets they receive, They are put together with so much love, It is a joy to collect them and even more of a joy dropping them off to the clients who are often in great need"* Tracey Hanley (NHS Midwife)

## **Food Bank**

Leeds North and West Food Bank has continued to operate an outlet in our buildings. Unfortunately, economic circumstances are leading to a marked increase in the need for the Food Bank, and in 2023 we saw 876 clients and fed over 1900 people. This need is not going away. The Food Bank outlet is well served by around 30 volunteers, including church members and those with no particular faith commitment. Food donations are also reducing leading to a greater reliance on funding to purchase food direct.

## **Warm Welcome**

We had initially planned to run Warm Welcome until the end of March 2023 as it had been specifically set up in response to the cost-of-living crisis during the colder months. However, as the date approached, both those attending and the volunteers were keen for it to continue and run all year-round. At this point lots of those attending agreed to volunteer and so we now have a team of 25 volunteers who help to host, cook, serve food, run craft activities and wash up. Numbers attending each week have continued to grow and by December 2023 we were averaging around 35 people weekly.

In order to increase our capacity to cope with growing numbers we also refurbished the hall and Jubilee kitchens. We received a grant of £7,000 from Leeds Community Committee which covered almost all of the costs. Work on the kitchens was completed in December 2023 and includes a new large fridge, catering dishwasher, large oven, new sinks and new work surfaces. This has made cooking and washing up much more efficient. We also received other grants during the year to support our running costs from Leeds Community Foundation, Voluntary Action Leeds and Kirke's Trust.

One of the reasons for continuing Warm Welcome was not just the need for free food provision and a warm space, but was because of a growing sense of community. As time has gone on, friendships have been built and it is great to see people supporting one

another and checking in with each other throughout the week. During the year we also ran a START course for people wanting to explore faith which was attended by 6 people. We have also been able to provide sports activities through Your Backyard CIC.

For one of the grants we applied for we had to submit an estimation of volunteer time spent running Warm Welcome. The table can be found below:

<b>18 If volunteers are involved in the delivery of the project, please describe their role and state approximately how many volunteer hours will be provided over the course of the project. You can calculate volunteer hours at £11.06 per volunteer this is a way of demonstrating match funding.</b>			
<b>Volunteer Role</b>	<b>No of volunteers</b>	<b>No of hours</b>	<b>Cost</b>
<i>Example - organising and serving refreshments (2 volunteers for 1 hour a session over 10 sessions) £11.06 x 2 x 10 = £221.20</i>	2	10	£221.20
Cooks (1 volunteer for 3 hours a session over 37 sessions) £11.06 x 1 x 111 = £1227.66	1	111	£1227.66
Washing up (2 volunteers for 1 hour a session over 37 sessions) £11.06 x 2 x 37 =	2	37	£818.44
Hosting and signposting ( <u>includes</u> , setting up/ clearing away) (2 volunteers for 3 hours a session over 37 sessions) £11.06 x 2 x 111 =	2	111	£2455.32
Food server (1 volunteer for 1 hour a session over 37 sessions) £11.06 x 1 x 37 = £409.22	1	37	£409.22
* <u>based</u> on 37 sessions over 12 month period – not held during school holidays			

## Community Garden

**Initial work:** A National Garden Scheme grant for community gardens was sought and awarded at the start of 2023. In March 2023 the construction of vegetable beds began and we purchased tools and storage. The garden was opened to the public beginning with the Easter Extravaganza in April 2023 (when 75 pots of Sunflowers were planted by different families) and open sessions have been run most Thursday mornings from April until the end of October 2023.

**Production of fruit/vegetables:** As per proposal this unused lawn area has now been transformed into a garden. Many vegetable crops have been produced including potatoes, lettuce, carrots, kale, beans of various kinds, tomatoes, radishes, leeks and onions. Edible flowers have been grown around the plot. This produce has been harvested as planned for participants, for the food bank and also for PAFRAS, an agency providing food to asylum seekers and refugees across the city. Produce was also used at harvest festival and the Big Treat.

**Connections with the community:** A variety of people have joined in the open sessions. This includes church members with a full range of gardening experience (some with none)

who have popped in at different times to support the work. There has also been interest from families outside of the church membership who connected via friendships or via the food bank. They enjoyed the open sessions both as a free “out of the house” experience during school holidays and as a way of learning more about gardening. Others such as staff from the church and offices have used the social area to sit and have lunch surrounded by nature.

We had a “harvesting evening” when the harvesting of bags of first early potatoes followed on from Warm Welcome. The children helped tip out the bags and find the potatoes in the soil – finding the process hugely exciting and taking home a share. A Summer Gardening Club morning was arranged for children of primary school age involving educational garden trails, building a no dig bed, planting and harvesting in the garden, crafts and sowing coriander and basil to take home (Sadly this was limited to one morning due to persistent rain). Feedback was very positive. All of these events can be seen on our Facebook page – please do check them out (Find us at “St. Paul’s Kitchen Garden”).

**Spiritual impact:** At present our Christian faith is shown in verses displayed around the garden and in conversations about faith (which have often occurred, especially on quieter days)

### **The outlook for 2024**

- Pray for some dry weather, the garden has struggled with the volume of rain
- Increased effort is planned to advertise the activity to the community (although it is secure, it being hidden makes it more intimidating to drop in)
- More prayer for a sense of Christian community in the garden

Currently, the garden is significantly lacking in accessible beds, paths or entrances for anyone with mobility problems. However, with building works pending, it is questionable as to whether money should be spent on this now.

### **Small Groups**

There are 60 adults who are part of 5 small groups that meet in people’s homes on midweek evenings. Most of these meet weekly and provide a smaller context to build relationships and encourage discipleship in the life of St Paul’s. The groups have a mix of people from the two Sunday services, as well as a handful who are now part of different churches, but have continued their connection with the small group. Each of the groups have a combination of prayer, Bible study and fellowship, though the dynamics of each group feel quite different depending on the different emphasis placed on each element.

The diversity of the church community means that midweek evening small groups don’t work for everyone. We are in the process of redefining our picture of small groups to include other contexts of discipleship and relationship building that have formed in the life of the church,

including those exploring faith through Warm Welcome, a community of mums meeting together after Tots, the community gathering around midweek communion, the garden community and others. With these groups included, there are many more adults regularly involved in small groups.

## **Prayer and Fellowship**

There are regular times for prayer twice a week in church in addition to the six small home groups above, and other groups mentioned.

Some members of our parish are unable to attend church due to sickness or age, so we also have a team of visitors who visit all church members who request it, to celebrate communion with them and bring them fellowship and prayer.

## **Other Opportunities to Participate**

Other activity based meetings usually run by members of the church include a men's group for occasional activities, a weekly evening for board and other games and an Arts and Crafts group. The Church choir also meets for fellowship and rehearsal. We have also run one-off gathered events to build relationships across the community of the church as well as the wider community, these have included, Big Quiz, The Big Treat, Easter Eggstravaganza, Church BBQ and lunches.

## **Growth in Influence and Community Partnership**

The church site is viewed by the community as a place to meet and organise significant community events. This year we have made healthy links with local Councillors, the Residents Association, healthcare providers, including social prescribers and independent groups, such as u11la, local Sports groups and Social Enterprises. Relationships with Local Councillors continue to grow, and they are keen to support work at St Paul's, as they see how we can benefit and support the local Community, for example, with the Warm Welcome project.

Helping those in need is also a demonstration of our faith and has been a significant part of our work this year. This mission has continued this year.

## **Staff, Administration and Buildings**

Within the 5-year Strategic Development Programme, now drawing towards a close, funding was set aside to contribute to the cost of improvements to the church building, to resource an assistant curate to be trained in an appropriate environment; and to finance support staff.

For 2023, we now enjoy more fully the benefit of a better designed church building which can be heated appropriately (we received a £2,250 grant towards heating cost from central church last year). We now have an administrator to support the vicar and the parish, a part time worker to run the ministry to Children and Families and a full time Youth Worker. The previous year we also welcomed two curates, Bev and Dave Monck, who have been priested this year. As part of a variety of roles and responsibilities as curates, Dave has taken on oversight of Children and Youth work and Bev has been overseeing Warm Welcome and ministry with older people. Since September 2023, we have also had a Diocesan Intern on placement with us for the year.

## **Building Maintenance**

The church architect, Alexa Stephens of Pearce Bottomley, carried out the required Quinquennial Inspection on 16 May 2023, issuing the report (the QIR) on 28 September 2023. The QIR provides a comprehensive assessment of the state of all the church buildings. This informs both our maintenance and repair programme as well as the plans for the renovation of the church halls and the Cottage.

The QIR found that the church itself is in 'very good condition' and 'well looked after by the PCC'. However, the church hall complex needs extensive maintenance and repair which was roughly estimated to cost £132,000 over the next 5 years, including £50,000 of work to be done in the next 12 months. These findings have spurred on the Building Committee in their exploration of the options to develop the church halls and Cottage.

In the meantime, during 2023, maintenance and minor improvements continued alongside the following larger projects.:

- New radiators and loft insulation were installed in the Cottage in order to make it easier to heat.
- Electrical work was carried out in the church halls including the installation of energy saving motion sensitive lights and new consumer units. Outdoor lighting was also improved on the approaches to church and the car park.
- The kitchens in the main hall and Jubilee Room were substantially upgraded as described in the Warm Welcome section elsewhere in this report.
- Repairs were made to the church hall and Jubilee Room roofs.
- The repainting of the belfry was completed.

## **Building Project**

Our Building Committee has set out a vision for the whole site to become both a welcoming place for worship and an adaptable community hub. That will require transforming the current church hall complex with its weaknesses highlighted in the QIR (above). In 2023, the parish commissioned a feasibility study from the church architect in order to understand the possibilities for development. Many members of the congregation and other community

partners enjoyed taking part in a consultation in September 2023 which provided the basis for the vision for development. The final report from the feasibility study is nearing completion and will inform the large amount of planning and work needed to take the project forward in 2024.

## **Financial review**

Total receipts on unrestricted funds were £199,528 (2022: £171,065) of which £135,326 was planned voluntary donations, and a further £26,093 was the associated Gift Aid tax relief. This regular income remains strong with the planned giving growing from £106,441 to £135,326 and the associated gift aid credit growing to £26,093 (2022: £22,527). Our income included a grant of £9,823 (2022: £18,628) for strategic development from the Diocese.

This year £180,999 (2022: £148,933) was spent from unrestricted funds to provide the Christian ministry from St Paul's Church, including the contribution of £40,000 (2022: £40,385) to the Diocese as parish share which is designed across the Diocese to provide the stipends, pensions and housing of the clergy.

During the year the Baby Basics ministry has continued, receiving £11,412 (2021: £6,524) in gifts and grants restricted for that purpose and spending £2,636 (2021: £2,636) with a Fund balance of £6,346 (2021: £2,548). However, most of the provision comes from additional generous gifts in kind.

A fund of £10,000 was utilised during 2022 to support the employment of our Youth worker.

Our total assets were up at £196,079 from £176,349 last year, of which £123,639 (2022: £144,512) is not restricted or designated and so counts as free reserve.

## **Reserves policy**

The PCC consider that there are 3 types of reserves, as follows: restricted reserves, unrestricted designated reserves and unrestricted undesignated (or free) reserves.

### ***Restricted reserves***

These are reserves (donations received not yet spent) that were explicitly given for a specific purpose. In the case of St Paul's this is now the funds given for three ministries: that for Baby Basics, for Warm Welcome and for our Community Garden. See note 12 for the full details. These reserves may therefore only be used expressly for the purpose they were made – the PCC cannot divert these funds to any other purpose.

## ***Unrestricted reserves***

These are reserves that arise from the donations made generally which the PCC is able to use for any purpose, consistent with the church objectives. These may be designated or undesignated. Designated reserves are funds that the PCC decides will be spent in a particular way and so they become designated by them. Those that are designated to a particular purpose may be re-designated, or undesignated, at a later date. The remaining unrestricted reserves are used by the PCC for general purposes and the PCC consider that a level of such free reserves should be maintained at least at the level of the next 3 months normal payments (excluding payments made from restricted or designated funds). The current level of free reserves is £123,639 while the next three months payments are expected to be under £50,000. These reserves currently thus exceed the margin required by the policy.

## **Treasury policy**

The PCC reviews cash in hand, at bank and invested to ensure that the funds are immediately available when required but known surplus funds are invested wisely to give the best return consistent with management of the risk and only investing in ethical funds. Since the expected timescale for holding much of the current balance of cash, and indeed the balance of other funds, is less than one year, it is being retained on deposit or in deposit Funds.

## **Payments policy**

The PCC seeks to make all payments to third parties as they fall due or earlier and subject only to appropriate due diligence on the amount to be paid and clear communication with the third party.

## **Volunteers**

We would like to thank all the volunteers who work so hard to make our church the lively and vibrant community it is. None of the ministries or worship service we operate would run or be successful without the effort and commitment of those volunteers. We held a volunteer celebration in November to thank all those who have been involved in serving in the life of the church. Nearly 100 people came with a further 40 unable to make it. At least two thirds of the church adults are involved in volunteering in some way, some for one off events, but most regularly and many people for more than one activity. It is difficult to fully estimate the value and amount of this contribution particularly for the organisational part. However, we believe it would be equivalent to over 6,000 hours in a year, worth say £90,000 or the same as employing nearly 4 additional full-time staff.

## **Looking Ahead and Risks**

The PCC review their strategic plans at least annually and 2023 is seen as a significant opportunity to move into the planning and detail involved in the Phase 2 Building Project for the Church Hall part of the site. Expansion of the existing areas is anticipated for worship, growth of small groups, provision for those in need and both church and outside hire activities.

In 2023 some of the most significant advances have been in the obtaining of grants to allow our community engagement work to grow, and in extending the ages of children covered by our youth work. The youth work has grown through our own activity but also through the growth of those locally who are teenagers hungry to explore faith of their own initiative. The community plans will strengthen our existing relationships with Social Services and other agencies working in our area.

The Finance Committee are continuing to maintain and develop a Risk Register. In our current circumstance two Risks predominate. The first is reputational risk which is the first priority for the PCC and managed by attention to Safeguarding and DBS checking. The second risk is to successfully communicate and operate with a growing number of church members as the growth in numbers of itself creates challenges in cohesion and communication.

## **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. The PCC is a Registered Charity.

The method of appointment of PCC members is set out in the Church Representation Rules. At St Paul's the membership of the PCC consists of the incumbent (our vicar), two assistant curates, 2 churchwardens, 1 diocesan synod representative, 2 deanery synod representatives, although we do currently hold a couple of vacancies, plus 8 members elected by those members of the congregation who are on the electoral roll of the church. We also have an ex-officio member acting as PCC Secretary. All those who attend our services/members of the congregation are encouraged to register on the electoral roll and stand for election to the PCC.

The PCC members are the trustees, responsible for making decisions on all matters of general concern and importance to the parish, including deciding on how the funds of the PCC are to be spent. New members receive initial training into the workings of the PCC.



The PCC has a number of committees to assist in different aspects of parish life. The committees are a Standing Committee (as required by the PCC Measures), a Finance Committee, a Mission Committee and a Building Development Committee.

## Administrative Information

St Paul's Church is the parish church for the parish of Ireland Wood and Tinsill as part of the Diocese of Leeds within the Church of England. The correspondence and working address is St Paul's Church, Raynel Drive, LEEDS, LS16 6BS. The website is [www.stpaulsirelandwood.org.uk](http://www.stpaulsirelandwood.org.uk). The registered charity number is 1177088. The Vicar is Rev. Mark Harlow of St Paul's Vicarage, Raynel Drive, LEEDS LS16 6BS. The office phone is 0113 267 5567.

PCC members who were serving at the end of 2023 are as follows:

Wardens:

- Mrs Eleanor Benson Elected April 2021
- Dr Nick Fry Elected November 2020
- Deputy Warden Mr Rob Govier Elected May 2023

Representatives on Diocesan Synod (elected by the Deanery):

- Mr Roger Lazenby Elected 2018

Representatives on Deanery Synod:

- Mr David Jackson Elected May 2023
- Mr Rupert Madeley Elected May 2023

Elected Members to the PCC:

PCC member	PCC committees / roles	Elected
Eleanor Benson	Vice chair, church warden, standing committee, building committee	April 2021
John Betts	Finance committee	May 2023
Sarah Denner	Parish Safeguarding Officer	April 2021
Barbara Eykel	Mission Committee	April 2022
Joy Got		November 2020

Rob Govier	Deputy church warden, standing committee	May 2023
Mark Harlow	Chair, standing committee	November 2017
Roger Lazenby	Deanery and Diocesan representative, standing committee	2018
Rupert Madeley	Deanery representative	April 2022
Ian Newham	Treasurer, standing and finance committees	April 2021
Nick Fry	Church warden, standing committee	November 2020
Sarah Ayers	Building committee	April 2022
David Jackson	Deanery representative	April 2021
Bev Monck	Curate, standing committee	June 2022
Dave Monck	Curate, standing committee	June 2022
Ex-officio		
Anna Honour	PCC Secretary - Co-opted	January 2024

Bankers: Virgin Money, 32 Town St, Horsforth, Leeds LS18 4RJ

Insurer: Ecclesiastical Insurance, Beaufort House, Brunswick Road, Gloucester, GL1 1JZ

Independent Examiner: M Threlfall, Four Accountancy, 4 Tinshill Ln, Leeds LS16 7AP

Signed on behalf of the PCC on 16<sup>th</sup> April 2024 by Mark Harlow, Chair of the PCC





ST PAUL'S CHURCH  
IRELAND WOOD AND TINSHILL  
Charity reg. no. 1177088

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**FINANCIAL STATEMENTS FOR THE YEAR  
ENDED 31 DECEMBER 2023**

## Statement of Financial Activities: Year ending 31.12.2023

		Unrestricted funds	Designated funds	Restricted funds	Total funds 2023	Prior year 2022
	Note	£	£	£	£	£
<b>Incoming resources</b>						
Income from:						
Donations and legacies	2	151,652	-	33,859	185,511	161,549
Charitable activities	2	29,456	-	-	29,456	5,907
Other trading activities	2	16,631	-	-	16,631	16,017
Investments		1,790	-	-	1,790	303
<b>Total</b>		<b>199,528</b>	<b>-</b>	<b>33,859</b>	<b>233,387</b>	<b>183,776</b>
<b>Resources expended</b>						
Expenditure on:						
Raising funds	3	786	-	-	786	(531)
Charitable activities	3	168,749	10,025	22,634	201,408	163,131
Church Administration	3	11,463	-	-	11,463	21,790
<b>Total</b>		<b>180,999</b>	<b>10,025</b>	<b>22,634</b>	<b>213,658</b>	<b>184,390</b>
<b>Net income before investment gains/(losses)</b>		<b>18,530</b>	<b>(10,025)</b>	<b>11,225</b>	<b>19,729</b>	<b>(614)</b>
<b>Net movement in funds</b>		<b>18,530</b>	<b>(10,025)</b>	<b>11,225</b>	<b>19,729</b>	<b>(614)</b>
<b>Transfers</b>		<b>(53,953)</b>	<b>53,000</b>	<b>953</b>	<b>-</b>	<b>-</b>
<b>Reconciliation of funds:</b>						
<b>Total funds brought forward</b>		<b>159,062</b>	<b>10,000</b>	<b>7,287</b>	<b>176,349</b>	<b>176,963</b>
<b>Total funds carried forward</b>		<b>123,639</b>	<b>52,975</b>	<b>19,465</b>	<b>196,079</b>	<b>176,349</b>

## Balance Sheet at 31.12.2023

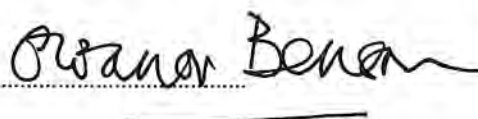
	Notes	Unrestricted and Designated funds £	Restricted funds £	Total this year £	Total last year £
<b>Fixed assets</b>					
Tangible assets	8	-	-	-	11,463
Investments		50,000	-	50,000	-
<b>Total fixed assets</b>		<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>11,463</b>
<b>Current assets</b>					
Debtors	9	744	7,000	7,744	306
Cash at bank and in hand		143,084	12,473	155,557	174,490
<b>Total current assets</b>		<b>143,828</b>	<b>19,473</b>	<b>163,509</b>	<b>175,246</b>
Creditors: amounts falling due within one year	10	17,214	8	17,222	10,360
<b>Net current assets</b>		<b>176,613</b>	<b>19,465</b>	<b>196,079</b>	<b>176,349</b>
<b>Total assets less current liabilities</b>		<b>176,613</b>	<b>19,465</b>	<b>196,079</b>	<b>176,349</b>
Creditors: amounts falling due after one year		-	-	-	-
<b>Total net assets or liabilities</b>		<b>176,613</b>	<b>19,465</b>	<b>196,079</b>	<b>176,349</b>
<b>Funds of the Charity</b>					
Restricted funds	11	-	19,465	19,465	7,287
Designated funds	11	52,975	-	52,975	10,000
Unrestricted funds		123,639	-	123,639	159,062
<b>Total funds</b>		<b>176,613</b>	<b>19,465</b>	<b>196,079</b>	<b>176,349</b>

Signed by 2 trustees on behalf  
of all the trustees

Date

14/4/2024





## **1. Basis of accounting**

The Parochial Church Council of St Paul's Ireland Wood (the PCC) constitutes a public benefit entity as defined by FRS 102.

The accounts have been prepared under the Charities Act 2011 and in accordance with 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) and in accordance with the Church Accounting Regulations 2006 governing the individual accounts of PCCs and with the Regulations' "true and fair view" provisions. The accounts have been prepared under FRS102.

The PCC have a policy of carrying free reserves equal to the expected administrative expenses for the next 3 months (see note 12). In addition, they have considered the budget for 2024 and the cash flow forecast for the next 12 months. The unrestricted funds (some £176,613) together with regular donations are sufficient to cover the expected costs of running the church activities for a period of 12 months from the date of signing and so they are prepared on a going concern basis.

### **1.2. Income Recognition**

Income is included in the Statement of Financial Activities (SoFA) when the charity becomes entitled to the resources, provided it is reasonably certain that the PCC will receive the resources and the monetary value can be measured with sufficient reliability.

#### **Offsetting**

There has been no offsetting of assets and liabilities, or income and expenses.

#### **Grants, Donations and Legacies**

Grants and donations are only included in the SoFA when the general income recognition criteria are met. Legacies are included in the SoFA when receipt is probable, that is, when there has been grant of probate, the executors have established that there are sufficient assets in the estate and any conditions attached to the legacy are either within the control of the charity or have been met.

#### **Tax reclaims on donations and gifts**

Gift Aid receivable is included in income when there is a valid declaration from the donor and a claim has been made to HMRC (Claims are made in March and November). At 31<sup>st</sup> December 2023 donations had been received on which £4,386 (2022: £3,684) is estimated to be reclaimed in gift aid but which had not yet been accounted for. Any Gift Aid amount recovered on a donation is considered to be part of that gift and is treated as an addition to the same fund or funds as the initial donation unless the donor or the terms of the appeal have specified otherwise.

**Volunteer help**

The value of any voluntary help received is not included in the accounts, but the work of volunteers is described in the annual report of the PCC.

**Settlement of insurance claims**

Insurance claims are only included in the SoFA when the general income recognition criteria are met and are included as an item of other income in the SoFA.

**1.2 Assets****Consecrated and benefice property**

Consecrated and benefice property of all kinds is excluded from the statutory definition of 'charity' by Section 10(2) (a) and (c) of the Charities Act 2011 and for this reason such assets are not capitalised in the financial statements. This applies to the church building and also the Church Hall and Cottage and grounds around the church building, none of which are owned by the PCC. All expenditure incurred during the year on the buildings and fixtures and fittings, whether maintenance or improvement, is therefore expensed as soon as it is paid even though benefit will be gained from this expenditure over many future years.

**Tangible fixed assets for use by PCC**

These are capitalised if they can be used for more than one year, and cost at least £1,000. They are valued at cost or else, for gifts-in-kind, at a reasonable estimate of their open market value on receipt. Moveable furnishings and other equipment for use by the PCC are depreciated on a straight-line basis over 4 years.

**1.3 Funds****Restricted Funds**

These are funds that must be spent on restricted purposes and details of the funds held and restrictions provided are shown in the notes to the accounts.

**Endowment Funds**

There are no endowment funds

**Designated Funds**

These are funds which are from time to time designated for particular purposes by the PCC, but whose use could be repurposed at a later date if the PCC so decided.

**Unrestricted Funds**

These represent the remaining funds of the PCC that are available for spending on the general purposes of the PCC, including amounts designated by the PCC as fixed assets for its own use or for spending on a future project.

## 2. Income

	Notes	2023	2022
<b>Income from:</b>			
<b>Donations, Grants and Legacies</b>			
<b><i>Unrestricted</i></b>			
	Planned Giving	135,326	106,441
	Tax Recovered (Gift Aid)	26,093	22,527
	Collections & Other Giving	4,454	2,391
	Donations and Special Collections	2,049	1,483
	SDP Grant: Operating Costs	9,823	18,628
	Grant for Heating	-	2,250
<b><i>Total Unrestricted</i></b>		<b>177,745</b>	<b>153,720</b>
<b><i>Restricted</i></b>			
	Warm Welcome (including grants)	20,253	1,305
	Garden Project	2,195	-
	Baby Basics (including grants)	11,412	6,524
<b><i>Total Restricted</i></b>		<b>33,859</b>	<b>7,829</b>
<b>Total Donations</b>		<b>211,604</b>	<b>161,549</b>
<b>Other Charitable Activities</b>			
	Books, Events, and other income	3,787	1,025
	Project Services to Holiday Hunger	-	4,882
<b>Total</b>		<b>3,787</b>	<b>5,907</b>
<b>Other Trading activities</b>			
	Use of Church Hall	6,606	2,917
	Partial Hall Repair Cost (grants)	-	3,500
	Cottage Rent	9,600	9,600
<b>Total</b>		<b>16,206</b>	<b>16,017</b>
<b>Investment Income</b>			
	Bank Interest	1,790	303
<b>Total Receipts</b>		<b>233,387</b>	<b>183,776</b>



### 3. Payments

	Notes	2023	2022
<b>Cost of Raising Funds</b>			
<b>Total Cost</b>	Cottage expenses and repairs	<b>871</b>	<b>(531)</b>
<b>Charitable Activities</b>			
	4		
	Parish Share	40,000	40,385
	Mission Donations	14,427	9,568
	Other Donations	176	1,932
	Clergy and Staff Expenses	1,228	1,177
	Services and Ministry	6,115	1,172
	Church running expenses	21,133	19,580
	Church Repairs	3,180	1,774
	Church Hall running expenses	11,399	8,800
	Church Hall repairs	3,120	12,708
	Hospitality and refreshments	2,848	1,148
	Special Events: Community	1,040	2,169
	Youth and Young People Ministries	2,437	2,426
	Youth. Children and Families Staff	29,241	24,835
	Training	2,355	648
	Building Project (designated)	10,025	-
	Holiday Hunger Project (restricted)	-	9,903
	Baby Basics (restricted)	6,100	2,636
	Warm Welcome (restricted)	14,749	454
	Youth Staff (restricted)	-	10,000
	Community Garden (restricted)	1,785	-
	Depreciation	11,463	12,464
<b>Total Charitable Activities</b>		<b>182,351</b>	<b>163,779</b>
<b>Church Administration</b>			
	5		
	Employed Staff Cost	24,962	17,012
	Other Office Costs	5,474	4,130
<b>Total Administration</b>		<b>30,436</b>	<b>21,142</b>
<b>Total Payments</b>		<b>213,658</b>	<b>184,390</b>

#### 4. Parish Share

For 2023 our Parish Share was requested as £36,328. In practice the PCC paid £40,000 as a decision to express support for those parishes which have experienced financial difficulty due to the pandemic and cost of living crisis.

#### 5. Other Office Costs

	2023	2022
Office IT/Phone/Website	2,555	2,718
Advertising	590	32
Photocopying and Stationery	1,667	943
Accountancy	360	360
Bank Charges, SumUp and Payroll	302	75
<b>Total Office Costs</b>	<b>5,474</b>	<b>4,130</b>

#### 6. Paid employees

In 2023 the PCC had three paid employee roles. This approximates to 2.6 full time equivalents (FTE) at the end of the year. Towards the end of the year one of these positions has been filled by a contract member of staff. The total salaries paid were £52,777 (2022: £51,396) including contract payments. Social security cost was zero and pension costs £1,426 (2022: £1,542). During 2022 there were also three paid staff approximating to 2.5 FTE. No member of staff has received over £60,000 in any year.

#### 7. Pensions

The PCC participate in a defined contribution pension scheme with NEST (National Employment Savings Trust) for the purpose of meeting auto enrolment requirements. This requires a contribution rate of 5 per cent of salary from the employee and 3 per cent of salary from the employer. During the year one employee joined and £1,426 (2022: £1,542) of employer contributions were made. In 2022 2 employees had continued their membership.

#### 8. Assets

The PCC has no fixed assets of value apart from furniture and equipment for use by the church. The church building is owned by the wider Church of England. The Church Hall buildings, the Cottage and the associated land are owned by the Leeds Church Extension Society. The PCC has free use of those buildings and any income they generate in perpetuity while also having the responsibility of maintenance.

The PCC owns various office equipment and other moveable plate and furniture. Items acquired before 2018 are fully depreciated and historic plate is not valued as no items have significant value. More recent additions, including those which formed part of the 2020 building project, in the circumstances are depreciated as described in the normal policy (see below).

The Cottage has been leased on commercial terms to Leeds Faith in Schools from September 2021 from when its use had been changed from residential to offices. The rent was £9,600 (2022: £9,600). Maintenance and repairs cost £871 (2022: negative £531)

The Church Hall is used for church activities and is also let on an occasional basis for other activities at times when not required for church activities or ministries. The income raised was £6,606 (2022: £2,917). The maintenance costs, utilities and other expenses were £11,399 (2022: £8,800) and the cost of repairs and renewals was £3,120 (2022: £12,708, which included significant roof repair).

During 2023 some kitchen equipment has been installed in the Hall fully paid for by a grant. Only one item, a dishwasher costing £2,084, fell within the definition of assets to be recognised and in the circumstances, this has been written off immediately. In 2020 the PCC acquired chairs, audio visual equipment, a dishwasher (all part of the Building Project) and a photocopier. These items have now been fully depreciated over 4 years.

	2023	2022
Assets c/f	49,855	49,855
New assets	-	-
Cost of assets	49,855	49,855
Depreciation b/f	38,392	25,928
Depreciation charged in year	11,463	12,464
Total depreciation	49,855	38,392
Net Asset Value	-	11,463

Total tangible assets at end 2023 are therefore completely written off. Such assets for 2022 were £11,463.

## 9. Debtors and prepayments

The PCC had trade debtors at the end of 2023 of £744 (2022: £306). In addition, a grant of £7,000 was confirmed for the refurbishment of the Hall kitchen which is only delayed by the submission of invoices to make the claim. The total debtors are therefore £7,744.

## 10. Creditors and accruals

The PCC had creditors of £14,197 this year, falling due within 1 year, and £10,360 at the end of 2022, as noted below.

Creditors due (within 1 year):	2023	2022
Overpaid Gift Aid	9,664	9,664
Outstanding Invoices	7,136	148
Special Donations	62	188
Accountancy Fee accrual	360	360
	17,222	10,360

## 11. Funds

There are no Endowment Funds

### Restricted Funds

The table below sets out the Restricted Funds held at the start of 2023 together with the income and expenditure from each, including transfers from general funds as income.

<b>Fund Name</b>	<b>Balance b/f 1.1.2023</b>	<b>Income</b>	<b>Expenditure</b>	<b>General Fund Transfer</b>	<b>Balance c/f 31.12.2023</b>
Baby Basics	6,436	11,412	(6,100)	-	11,748
Warm Welcome	851	20,406	(14,749)	153	6,508
Community Garden	-	2,995	(1,785)	800	1,210
<b>Total Restricted Funds</b>	<b>7,287</b>	<b>34,813</b>	<b>(22,634)</b>	<b>953</b>	<b>19,466</b>

Baby Basics funds are held for the purpose of supporting the Baby Basics ministry which was started in 2018.

Warm Welcome is an initiative to provide a warm space and other activities to those suffering due to the costs of living and heating crisis.

The Community Garden was started this year.

### Prior Year (2022)

<b>Fund Name</b>	<b>Balance b/f 1.1.2022</b>	<b>Income</b>	<b>Expenditure</b>	<b>Balance c/f 31.12.2022</b>
Baby Basics	2,548	6,524	(2,636)	6,436
Youth	10,000	-	(10,000)	-
Holiday Hunger	9,903	-	(9,903)	-
Warm Welcome	-	1,305	(454)	851
<b>Total Restricted Funds</b>	<b>22,451</b>	<b>7,829</b>	<b>(22,993)</b>	<b>7,287</b>

### Designated Funds

The PCC is working on plans to update and develop the buildings on the church site in the light of growth of activity and one of the strategic aims of the PCC to become a hub for the community. In 2021, the PCC decided to designate a fund of £10,000 for building development to be used for initial design work which has started in 2023. This fund was enhanced by £3,000 in 2023. In addition,

£50,000 has been added to start the funding for the building work itself. The fund stands at £52,975 at end 2023.

## **12. Reserves**

After taking account of the restricted and designated funds the balance of funds (after fixed assets) available to the PCC for general expenditure or other purposes was £123,639 (2022: £147,599). The PCC policy is to hold at least 3 months normal expenditure as a reserve which is under £50,000 of this, leaving a significant free balance.

## **13. Trustee remuneration and benefit**

In 2023 the PCC paid no remuneration or benefits to any PCC member. However, remuneration and pension contributions totalling £16,200 (2022: £11,402) were paid to a connected person, namely Millie Fry, who is the wife of Nick Fry, one of the churchwardens, in her part time role as worker with Children and Families. Her appointment from September 2021 was agreed unanimously by the PCC and the amount has been paid under the legal authority of the PCC General Measures, with the agreement of the Charity Commission to the employment and appointment process confirmed on 25<sup>th</sup> October following our application of 2<sup>nd</sup> September 2021

## **14. Trustees' expenses and other payments**

Expenses have been paid to three members of the PCC, Rev. Mark Harlow in the normal pursuit of his activities as the vicar of the church and also Rev. Bev. Monck and Rev Dave Monck as curates in the parish. The total amounts paid in the year are £360 (2022: £191). These expenses are for travel and subsistence and business telephone usage and include their share of a Christmas staff lunch. In addition, a contracted sum of £800 for counselling services to the disadvantaged has been paid to Beth Madeley, who is the wife of Rupert Madeley one of the trustees, as agreed unanimously by the other trustees.

## **15. Fees for examination of the accounts**

A fee of £360 is estimated to be paid in 2024 to the independent examiner for statutory external scrutiny of the accounts and other services in respect of 2023.

## **Independent examiner's report to the Parochial Church Council of St Paul's Church, Ireland Wood, Leeds 16**

This report on the Financial Statements of the Parochial Church Council of St Paul's Church, Ireland Wood, Leeds 16, (the PCC) for the year ended 31 December 2023, which are set out on the preceding eleven pages, is in respect of an examination carried out in accordance with the Church Accounting Regulations 2006 ('the Regulations') and section 43 of the Charities Act 1993 ('the Act').

### **Respective responsibilities of the PCC and the independent examiner**

As members of the PCC you are responsible for the preparation of the Financial Statements; you consider that the audit requirement of the Regulations and section 43(2) of the Act do not apply. It is my responsibility to issue this report on those Financial Regulations in accordance with the terms of the Regulations.

### **Basis of this report**

My examination was carried out in accordance with the General Directions given by the Charity Commission under section 43(7)(b) of the Act and to be found in the *Church Guidance*, 2006 edition, issued by the Finance Division of the Archbishops' Council. That examination includes a review of the accounting records kept by the PCC and a comparison of the Financial Statements with those records.

It also includes considering any unusual items or disclosures in the Financial Statements, seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently I do not express an audit opinion on the view given by the Financial Statements.

### **Independent examiner's statement**

In connection with my examination, no matter has come to my attention:

- (1) which gives me reasonable cause to believe that in any material respect the requirements
  - (a) to keep accounting records in accordance with section 41 of the Act; and
  - (b) to prepare Financial Statements, which accord with the accounting records and comply with the requirements of the Act and the Regulationshave not been met; or
- (2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the Financial Statements to be reached.

Independent Examiner



Date

23/3/24