

All Saints' Church Breadsall



**Report and Financial Statements
Year ended 31st December 2016**

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All Saints' Church Breadsall

Administrative Information

All Saints' Church is located on Church Lane, Breadsall, Derby DE21 5LD. It is part of the Diocese of Derby within the Church of England. The Parochial Church Council of Breadsall (PCC) can be contacted via the Churchwardens: Mrs Dorreen Milner,

Members who have served on the PCC during 2016 are:

<i>Licensed Clergy</i>	Revd Alison Maddocks (Rector, Chairman)	
<i>Church Wardens</i>	Dorreen Milner John Ellis Jacqui Eastwood	(until April 2016) (from April 2016)
<i>Deanery Synod</i>	Fran Monahan Chris Prior Jane Williams	
<i>Elected Members</i>	Malcolm Hetherington Liz Moore Val Stobbs Michael Dean Matthew Crawford Pat Lunn Lizzie Paish Sylvia Clark Geoffrey Pullan Lindsey Williams	(from April 2016) (from April 2016) (from April 2016) (from April 2016)
<i>PCC Secretary</i>	Liz Moore	(from April 2016)
<i>Vice Chair</i>	Lizzie Paish	(from April 2016)

All Saints' Church Breadsall

Structure and governance

The PCC has the responsibility, in co-operation with the Clergy licenced to the Parish, for the mission of All Saints' Church. The PCC also has the responsibility for the maintenance of the Church buildings, the Church Yard and the Church Car Park.

The PCC is a corporate body established by the Church of England, operating under the Parochial Church Council Powers Measure. The PCC is excepted by order from registering with the Charity Commission.

The method of appointment of PCC members is set out in the Church Representation Rules. All those attending church services are encouraged to register on the Electoral Roll and welcomed if they wish to stand for election to the PCC.

The PCC has the right to appoint two Trustees to the Breadsall Church Heritage Trust. This is an independent Charity established by an initiative of the PCC in October 1996.

Aims and Objectives

The principle aim of the PCC is to co-operate in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.

This is achieved by a number of important on-going objectives:

- Providing a varied range of services of worship suitable for all ages
- Developing a knowledge and understanding of our faith
- Providing pastoral care for those in difficulties within the parish
- Providing the occasional services of marriage and funerals
- Maintaining contacts with those within reach of the church who are not church members
- Helping young people to develop in our faith
- Ensuring the church buildings and their environs are maintained in an appropriate condition
- Keeping all those involved in church activities, safe and secure
- Supporting mission and ministry, and the alleviation of hardship both locally and abroad

The PCC is aware of the guidance of the Charity Commission on public benefit and have regard for it in its deliberations. The PCC believes that public benefit is provided by:

- ❖ Providing facilities for public worship, pastoral care and spiritual, moral and intellectual development, both for its members and for anyone who wishes to benefit from what the Church offers.
- ❖ Promoting Christian values, and service by members of the Church in and to the community, to the benefit of individuals and society as a whole.

Deanery Synod

Four members of the PCC sit on the deanery synod. This enable the church to engage with the wider church in the area and to share matters of concern. Since April 2015, there has been one vacancy in this area. Breadsall is now linked with the Derby City Deanery and plays an active part in the actions of that body. The main areas of discussion are how to be relevant to the people of Derby in the future.

All Saints, Breadsall - Rector's Report 2016

2016 was a year of change at All Saints Breadsall. The year began peacefully enough. John Ellis stood down as Church Warden and we were fortunate to be able to elect Jacqui Eastwood in his place. My thanks go to John, Jacqui and Dorreen Milner for their leadership and service in what went on to be a very challenging year.

In June, I took up a secondment full time working for the Vocations Team in Church House Westminster. I was very grateful to the Wardens, Readers and PCC for supporting me in this opportunity and making it possible. It was testimony to the great community at All Saints to see the church pull together to keep everything not just running smoothly but moving forward.

Time away from the parish brought too the confirmation that it was time for me to move on. It is a challenge inherent in a job in two halves that when one comes to its natural end the other must follow. Seeing the parish continue to flourish in my absence gave me the reassurance, if I needed any, that the flourishing could continue into an interregnum.

Breadsall is a church blessed with great people. The steady wisdom, inspiration and commitment of the Readers is a wonderful gift in worship and leadership. It has been a joy to see Dorreen grow into the role of Warden and Jacqui find solace in serving the church in a new way. To start to name others who offer their gifts in so many ways to help the church to thrive would be a mistake because it is the sum of this offering that makes the church all that it is. To serve Breadsall Church for nearly six years has been one of the greatest privileges of my life.

As I reflect back, I reflect back on the many and various ways that together we experienced God at work in the lives of individuals and of the church. Knowing that I leave you in God's hands leaves me at peace, however much I miss you, and I do!

God bless you all!
Rev Alison Maddocks

Achievements

Morning Services

Over the year, there were 12 All Age Worship services during which we studied things Jesus said. Attendance was in the range of 20 to 51 adults, 3 to 34 children, with an average of 31 adults and 14 children.

There were 7 services of Morning Prayer with infant baptism. Attendance was in the range of 42 to 64 adults, 10 to 20 children, with an average of 52 adults and 13 children. 15 people were baptised.

Morning Prayer was held 7 times. Attendance was in the range of 26 to 45 adults, 3 to 11 children, with an average of 36 adults and 7 children.

Eucharist services were held on 26 occasions. Attendance was between 27 and 78 adults, 0 to 21 children. Average attendance was 38 adults and 6 children. The highest attendance was Easter Sunday.

The early Eucharist Service using the Book of Common Prayer was held 52 times with attendance between 7 and 20 adults with an average of 12. This is showing a decline over the year, mainly due to the age and health of the regular attenders.

The Remembrance Day service was attended by many local scout and guide troops and attendance was 137 adults and 115 children.

Evening Services

Taize was held 5 times with attendance between 4 and 8 adults.

Evensong was held 9 times. Attendance was in the range 11 to 17 adults with an average of 13.

Cafe Church was held 10 times. Attendance was in the range of 6 to 26 adults and 0 to 1 child. Average attendance was 15 adults and 1 child. Bishop Alastair was at one of the events and discussed Modern Slavery.

During Holy week, meditations were held each evening, culminating in a service on Maundy Thursday.

At Christmas, the usual pattern of services was maintained with good attendance.

Other work with young children and families has continued to develop and flourish. Funky Fish, the after school club, has met 23 times with attendance between 15 and 32 children. Minnows, a group for mothers and very young children has met 40 times. Average attendance has been 9 adults and 10 children. The range of attendance has been between 3 to 17 adults, 3 to 21 toddlers.

The Friday evening youth group, y:pig, has also continued and following a change in start time, has started to welcome new members. It is hoped this work can continue to develop over the coming years.

Care of buildings and churchyard

A formal inspection of the church building was carried out in March 2016 (the Quinquennial inspection). The major finding from this was a re-statement that the external and internal survey of the church spire, turret and parapets needed to be carried out. This should be accompanied by necessary repairs to pointing and window netting. Quotations have been sought for this work and a contractor is to be engaged in the near future (Spring 2017).

Numerous smaller tasks were identified, including clearance of guttering, repair of slates, clearing of gullies, repair to downpipe and other minor small works. Some of these tasks have already been completed, thanks mainly to Adrian Lunn and his small team of helpers.

During the year, a 'spring clean' of the church was carried out. A scaffolding tower was provided by a local hire company free of charge, and a team of volunteers, fortified by bacon butties, undertook a clean of the walls and timber. The nave and side chapel were completed during this time, leaving work in the nave to be undertaken on a separate occasion.

Care of the churchyard has been in the hands of the Probation Service team and a good working relationship has been built up with the supervisors of this team, resulting in an improvement in the appearance of the churchyard over the year.

A tree survey has also been undertaken and some trees have been cut back. The survey has also identified other areas of work that will be needed over the coming year, some of which are to prepare a space for an extension to the Garden of Remembrance which is needed to provide an additional area for the burial of cremated ashes.

An area of the church yard has been set aside for a wild flower garden and this will be managed in conjunction with children and staff from the local village Primary school.

Inside the building, the temporary extended area for children and the removal of pew frontals in the nave has proven beneficial in the increasing work with families and young children. Plans for the provision of disabled toilets and improved access to the building are still being developed and will be placed for consideration with the congregation and authorities when ready.

In the vestry, the gas boiler has been replaced with a new condensing boiler, paid for by generous donations from the church members.

Financial review

Total receipts on unrestricted funds were £43950, of which £19033 was unrestricted planned voluntary donations and a further £6490 was from Gift Aid. The planned voluntary donations showed a small increase of 3%, whereas the Gift Aid was a reduction of 10%, due to a large donation made in a previous year for which Gift Aid was claimed during 2016. This was offset by a claim using the GASDS (gift aid for small donations scheme) which has enabled the PCC to claim tax refund on cash collections. The figure for non-recurring grants shown in the statements reflect the recovery of additional costs to visiting clergy to cover the period during which the Rector was on secondment. 2016 saw a much lower volume of weddings than previous years and this is reflected in a significant fall in income from the previous year. Interest rates were also reduced and thus dividend income and bank interest was also reduced from 2015 levels. There were also sizeable donations towards the end of the year which covered the cost of the new boiler as well as supporting the general income flow. Despite these, however, total income dropped by 18% compared with 2015 which is a cause of some concern to the Trustees.

Expenditure on running of the church has had to be kept under control. The use of the Community Payback team has reduced the cost of churchyard maintenance – this is not correctly reflected in the 2016 accounts as submitted as the organisation providing this service failed to invoice during 2016. The £1000 cost will be reported in the 2017 accounts.

During the year, new contracts were put in place for the supply of gas and electricity. This has resulted in significant savings which should be around £1000 per year. The contract for a photocopier was also renewed and this also has resulted in savings.

However, other costs for the maintenance of the building have increased compared with previous years. Some of this relates to work carried out following the Quinquennial inspection. The cost of this report is also shown in the accounts under the heading Church Maintenance. As noted earlier, the boiler in the vestry has had to be replaced and this is reported under church major repairs – installation. Finally, there has been some significant expenditure in the preparation of architects drawings related to the proposed area for disabled toilets and improved access. This is reported under new building – church.

The net effect of the savings reported above against the additional costs for the building have resulted in expenditure being maintained at the 2015 level. Together with the reported reduction in income, this has resulted in a deficit for the year of £2454.

During 2016, the PCC also approved a change in the reporting for investments. Previously, investments had been reported 'at cost'. A review of the SORP has identified that this is not in accordance with the standards required. Hence, the fund previously shown as investments with a value of £14748 has been recalculated at current value December 31 2016. This resulted in an increase of investment balance of £59106. This is a 'one-off' revaluation. Had the investment been correctly valued at previous year end, the increase would have been £7373 which would still have been significant.

The investment noted above has been considered as providing for a source of income for the PCC. As such, it has not been included in the calculation regarding reserves. This will continue to be the case unless some of the funds will be needed to carry out some of the work being evaluated for the building (repair of spire or provision of disabled toilets).

Reserves

The Organ Fund has not changed during the year and the Flower Fund has grown because receipts exceeded payments. A transfer of £5000 to the Quinquennial Fund has been made during the year to cover some of the anticipated costs.

The PCC has an established policy of maintaining a reserve of unrestricted funds of no more than 'ten months' of total receipts. Reserves are now well above this level. However, the PCC is reviewing options for the provision of disabled toilets and improved access to the building. This will require significant investment. Additionally, an inspection of the church spire is being undertaken, and this may highlight other areas which may require significant expenditure. Accordingly, the PCC considers it prudent to retain the reserves at their current level.

Investments

The PCC continues to invest reserves to maximise both income and capital growth from these resources. However, the PCC attempts to minimise the risk to the funds by investing in low risk funds. Accordingly, excess funds have been invested with the Central Board of Finance (CBF) Church of England Funds. The rates offered by the CBF Church of England Deposit Fund are currently disappointing, but to find more competitive rates which are totally secure is difficult. The Church of England Investment Fund has an encouraging long-term performance record and has maintained dividends. The balance between current, deposit and investment account is regularly reviewed. Capital growth in 2016 was above average and is now reflected in the financial statements.

Lizzie Paish, Vice Chairman

On behalf of the PCC of Breadsall