

Meeting of Parishioners

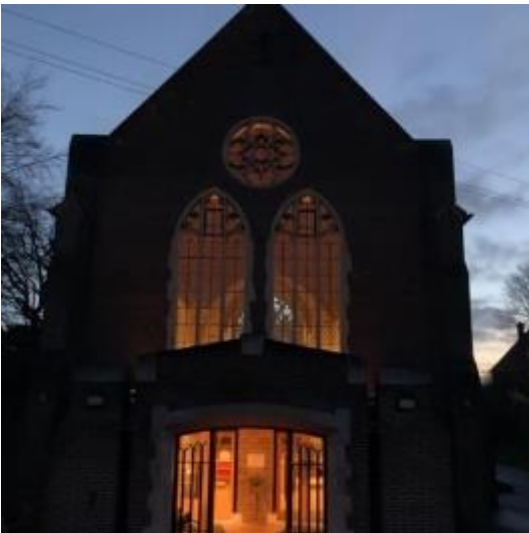
For the Election of
Churchwardens





APCM

**Sunday 11 May
2025**



Slides with only agenda headings removed

St John's Mission Action Plan...

A Mission Action Plan (MAP) is a strategic process and document used by churches and organizations to outline their goals, vision for the future, and practical steps to achieve those goals. It helps to ensure that activities are aligned with the organization's mission and values, and that resources are stewarded effectively



St John's Mission Action Plan...

Agreed by the PCC in October 2023

Valid until 2028

Living document (in theory)

Includes

- **A vision**
- **5 values**
- **5 goals**

St John's Vision

Our vision is to sustain and develop our vibrant all-age worshipping community, living out our faith in Jesus Christ in all we do, so that more and more people in our parish are touched by his love.



St John's Values

1. Welcoming

2. Inclusive

3. Socially responsible

4. Caring for the environment,
the community and each other

5. Joyful

St John's MAP Goals

1. Building up Community life
at St John's

2. Stewardship and Giving

3. Children and Young People

4. Welcome and Invitation

5. Deepening Discipleship

To build up the Community life of St John's

1. Create a volunteer Database and amend Parish Administrator contract to create and maintain Database. This will be done for the appointment of the next Parish Administrator (2023)
2. In the next 12 months to set up a Hospitality Team with the aim of organising events through the year for all ages, both for the congregation and wider community.
3. In the next 2 years to set up termly connection groups for shared interested amongst the congregation, such as golf or gardening.

Stewardship and Giving

1. This year to set up a Giving Committee to focus on our giving as a church.
2. In the next 12 months to run a Giving Campaign at St John's, to include teaching on Giving as well
3. In the next 2 years to set up a Friends of St Johns.

Children and Young People

1. This year gather together all those who work with children and young people to plan a vision for this area of parish life.
2. In the next 12 months start a youth club for young people in the Parish
3. In the next 2 years explore how we resource ministry to families and young people

Welcome and Invitation

1. This year, annually preach on welcome and inclusivity
2. In the next 12 months hold welcomer training for all those involved
3. In the next 2 years create a welcome leaflet for new members to church

Deepening Discipleship

Three year cycle:

Theme of learning: hold a study course, parish weekend away, organising extra learning events.

Theme of pilgrimage: hold a Parish Pilgrimage (one day), teaching throughout the year on this theme.

Theme of a Retreat: hold a retreat at home; teaching throughout the year

Questions?

Finance Update

And appointment of
Independent Examiner



DESIGNATED FUNDS

The PCC operates seven Designated Funds:

	2024	2023
	£	£
Parish Centre	6,988	6,988
Organ - Reserve to fund future organ repairs	21,045	21,045
Legacies - Legacies received and spent	66,966	48,777
Music at St John's	527	-
Children's work	420	-
Fabric reserve	16,185	23,752
Linwood Road property	63,888	63,888
	<u>176,019</u>	<u>164,450</u>

RESTRICTED FUNDS

	2024	2023
	£	£
Parish Centre	448,807	358,306
Choir Fund	3,671	3,671
Education Fund	977	977
	<u>453,455</u>	<u>362,954</u>

**STATEMENT OF FINANCIAL ACTIVITIES
FOR THE YEAR ENDED 31 DECEMBER 2024**

		Unrestricted Funds		Restricted	TOTAL	2023
		General	Designated	Funds	2024	(Note
	Note	£	£	£	£	18)
						£
INCOMING RESOURCES						
Incoming resources from generated funds:						
Voluntary income	2	138,776	15,675	79,061	233,512	238,987
Activities for generating funds	3	26,125	615	-	26,740	24,101
Investment income	4	10,609	3,189	10,560	24,358	6,135
		<u>175,510</u>	<u>19,479</u>	<u>89,621</u>	284,610	269,223
Incoming resources from church activities	5	11,871	955	-	12,825	8,789
Total incoming resources		<u>187,381</u>	<u>20,434</u>	<u>89,621</u>	297,436	278,012
RESOURCES EXPENDED						
Cost of church activities						
Missionary Giving	6	16,596	-	-	16,596	16,125
Parish Share	6	91,757	-	-	91,757	95,319
Fabric and Running Costs	6	36,364	-	-	36,364	67,214
Mission & Education	6	5,644	535	-	6,179	8,685
Staff Costs	6	30,049	-	-	30,049	23,272
Other costs	6	16,563	88	2,120	18,771	11,574
Total resources expended		<u>196,973</u>	<u>623</u>	<u>2,120</u>	199,716	222,189
Net income/(expenditure) for year		(9,592)	19,811	87,501	97,720	55,823
Transfers between funds		5,242	(8,242)	3,000	-	-
Net movement in funds		<u>(4,350)</u>	<u>11,569</u>	<u>90,501</u>	97,720	55,823
RECONCILIATION OF FUNDS						
Total funds at 1 Jan 2024		20,841	164,450	362,954	548,245	492,422
Total funds at 31 Dec 2024		<u>16,491</u>	<u>176,019</u>	<u>453,455</u>	645,965	548,245

	General £
VOLUNTARY INCOME	
Planned Giving:	
Gift Aid donations	104,237
Tax recoverable	16,953
Non gift aid donations	4,086
Collections (open plate)	6,731
Tax recoverable on collections	1,407
Donations, appeals etc.	<u>5,362</u>
	<u><u>138,776</u></u>
 ACTIVITIES FOR GENERATING FUNDS	
Church Hall lettings (non-church activities)	25,382
Other funds generated	590
Linwood Road property rental income	<u>153</u>
	<u><u>26,125</u></u>
 INVESTMENT INCOME	
Bank interest	<u>10,609</u>
	<u><u>10,609</u></u>
 INCOME FROM CHURCH ACTIVITIES	
Income from Social events	2,118
Parish Magazine advertising	4,303
Fees for Weddings & Funerals	<u>5,449</u>
	<u><u>11,871</u></u>
 Total Income	<u><u>187,381</u></u>

	General £
COSTS OF CHURCH ACTIVITIES	
Missionary and Charitable giving (also see note 8)	
Relief and development agencies	<u>16,596</u>
	<u><u>16,596</u></u>
 Parish share	<u><u>91,757</u></u>
 Fabric and running costs:	
Church running costs	9,571
Church maintenance	2,320
Organ/piano tuning & maint.	870
Grounds upkeep	2,360
Hall running costs	6,486
Hall maintenance	4,672
Vicarage running costs	109
Linwood Road property upkeep	819
Upkeep of services	1,346
Parish Office Admin Costs	<u>7,810</u>
	<u><u>36,364</u></u>
 Mission & Education	
Parish magazine	<u>5,644</u>
	<u><u>5,644</u></u>
 Staff Costs	
Working expenses of incumbent	4,227
Wages and salaries (see note 7)	<u>25,822</u>
	<u><u>30,049</u></u>
 Other costs	
Promotional and communications	544
Sundry expenses	6,359
Wedding & funeral fees to Diocese	2,107
Wedding & funeral fees - other	4,868
Bank charges	528
Social events	734
Independent examiners fee:	
Independent examination	1,050
Accountancy	<u>372</u>
	<u><u>16,563</u></u>
 Total Expenditure	<u><u>196,973</u></u>

	2023	2024		2023	2024
	£	£			
Standing Order & Envelopes	85,914	41,429		54	40
Parish Giving Scheme	37,293	80,061		43	52
	123,207	121,490	-1,716	97	92
			-5		

- Between 2023 and 2024 5 people left the giving scheme – this is people who have moved away or have died
- Already in 2025 we have lost 5 people from the giving scheme (£4k loss of income for 2025)
- As at the end of 2024 no-one new had joined the pledged giving scheme since December 2023
- Most people who give by Standing Order don't increase their giving each year.
- People giving through PGS are more likely to increase each year

How you can help

- If you currently give by standing order please consider investing a small amount of time in moving your giving to PGS (Parish Giving Scheme)
- If you give by standing order and haven't increased your giving recently is this something that you could consider doing now?
- If you come fairly regularly and give either in cash or using the contactless device could you consider making this a regular donation through PGS?

Challenges for 2025

- Ensuring all who regularly worship at St John's are encouraged to join the pledged giving scheme
- Loss of income from Fusion from September
- Capital expenditure

Capital Projects Overview



Caring for our Buildings: (broken Stuff we need to fix)



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Working towards our MAP
a more flexible, community
orientated space



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a more flexible, community orientated space



Working towards our MAP (offering a better welcome)



Working towards our MAP (offering a better welcome)



Parish Prayer



Stir up, O Lord, the wills of
your faithful people here at
St John's. As we seek to do
your will give us ears to hear,
eyes to see, wills to obey and
hearts to love. Amen.