



ANNUAL REPORT 2009

Christ·Church·Downend
'building loving relationships'

APRIL 2010

CONTENTS

Page

3	Introduction
4	About Christ Church Downend
6	Report from the Secretary of the PCC
8	A further year in our church buildings journey
10	Children and youth
12	Spirituality
15	Mission
16	Community
18	Financial summary
22	Summary balance sheet

Christ Church Downend

Report and Accounts for the Annual Church Meeting for the Year 2009, which took place on Sunday, April 25th 2010.



Christ Church
Downend



Diocese of Bristol



Church of England

Christ Church is the Anglican (Church of England) Parish Church of Downend, serving a population of over 25,000 people including those living in the communities of Staple Hill, Oldbury Court, Downend, Blackhorse, Bromley Heath and part of Emersons Green. It is part of the Diocese of Bristol.

At Christ Church our mission is to 'build loving relationships', up towards God (Spirituality), in towards each other (Community), and out towards the world (Mission).

INTRODUCTION



Looking back over 2009 we have seen God so clearly at work at Christ Church, deepening people's faith and love, developing an open and welcoming community of all ages and giving people a passion to address issues of poverty, injustice and the care for the environment. Our purpose statement of 'building loving relationships' is being lived out; we have much to celebrate and give thanks for!

2009 also presented Christ Church with a fundamental question - what sort of leadership team would be needed to enable the church as it is now to fulfil its calling? Through prayer, and not always patient waiting, we have witnessed God providing key people who in 2009 have joined the existing team. Helen Johnson's appointment as Pastoral Care Worker, Chris Dobson's licensing as Assistant Minister and most recently Paul Peterson coming as Associate Minister has resulted in the strengthening of a core team that is 'one in heart and mind' and is committed to praying and working together, drawing on the unique mix of experience, skills and gifts that the Spirit has equipped us with. I firmly believe that together with all in positions of responsibility, they will lead Christ Church faithfully and courageously into the future. My experience of 26 years in ordained ministry leaves me in no doubt that having such a team is a rare privilege and something we as a church can continually thank God for and rejoice in.

In January I spoke of 2010 as a year of opportunity and asked the PCC to identify what they saw as the things to focus on in the next 12 months. The following areas were the top priorities:

- Building up of our Youth Ministry – in particular by looking to appoint a youth work student from September on a three year placement working alongside our volunteer team, all of whom will be overseen by Paul Peterson.
- Developing closer links with the community – raising awareness of what we are about and the work we do; developing a culture of invitation both within Christ Church and outside; expanding the use of Haven House, and reaching out to Emerson's Green.
- Ensuring Paul Peterson and his family are settled & well integrated – this is currently being fast tracked due to the vicar's month long absence through ill-health and is well on its way to being realised!
- Appointing another Christians Against Poverty debt counselling manager – action is being taken to work together with other denominations and churches in the Deanery to build a larger team of support workers for CAP clients from Christ Church and beyond.
- Developing our church buildings – we are committed to discerning God's will as to how our buildings can be truly fit for purpose in line with our wider vision.
- Deepening our spiritual life – seen for example in the value people place on prayer, increasing financial giving, and a commitment to belong to a home group and to multiply existing groups.

These priorities will form a part of the ongoing vision for Christ Church, aspects of which are being explored afresh in conjunction with an overall strategy for long term growth. We want to be faithful to Christ's commission to make, mark and mature disciples of every age as we gradually become a church that is 'learning to live the Life' that we see and experience in the person and presence of the risen Jesus.

Jonathan Vickery | Vicar of Christ Church Downend

ABOUT CHRIST CHURCH DOWNEND

Christ Church Downend, Parish Office, 57 North Street, Downend, Bristol. BS16 5SG
t: 0117 908 9867, e: office@christchurchdownend.com, w: www.christchurchdownend.com

Clergy:

Reverend Jonathan Vickery, Vicar
Reverend Paul Peterson, Associate Minister
Reverend Chris Dobson, Assistant Minister

Retired Clergy:

Canon Roy Barker

Church Wardens:

Geoff Greet
Paul Churchill

Elected Members of PCC

Joyce Bevan
Martin Brown
Myra Brown
Stuart Bunting
Paul Churchill
Geoff Greet
Paul Hacker
Ray Hackney
Richard Harris
Rachael Hill
Helen Johnson
Adrian Lewis
Andy McNeill
Mike Parsons
Pauline Pearce
Bill Robbins

Authorised Lay Minister (Reader) Members

Martin Brown
Myra Brown

Co-opted

Kate Williams (PCC Secretary)

Committee Structure:

The Operations Management Group (OMG) was formed in Spring 2009 and is charged with carrying out the business of the Council between PCC meetings and anticipating the wishes of the Council. During 2009 the members were:

Rev Jonathan Vickery
Rev Penny Nash (until July 2009)
Martin Brown (Senior Lay Minister)
Geoff Greet (Church Warden)
Paul Churchill (Church Warden)
Brenda Greet (Parish Administrator)
Bill Robbins (Chair of Buildings Group)
Ray Hackney (Church Treasurer)

Other Positions**Deputy Wardens (Church Centre) Quakers Road:**

Malcolm Coles
Mary Massey

Licensed Lay Ministers:

Joyce Bevan
Martin Brown
Myra Brown
Heather Bunting

Children's Worker:

Tracie Jenkins

Pastoral Care Worker:

Helen Johnson

CAP Centre Manager:

Annette Linton

Parish Administrators:

Mrs Brenda Greet
Ms Mary Palmer (Administration Assistant)

Electoral Roll Officer:

Mr Norman Low

REPORT FROM THE SECRETARY OF THE PCC



The Parochial Church Council held 7 meetings during 2009 one of which in June, Sally Ashton joined to lead discussions on the issues around the Safe from Harm Policy.

Throughout the year, following reflection, prayer and consideration a number of proposals were approved by the PCC, these included:

- The refurbishment of North Street Hall
- Adoption of the Sick Pay Policy
- Signage to Christ Church and North Street Hall
- Adoption of the Operations Management Group
- A number of amendments to Christ Church complying with the Diocese of Bristol's recommendations for Health and Safety
- Christ Church's 'Strategy for Whole Life Discipleship'
- Adoption of the Official Appeal Panel for employee complaints
- Christ Church Downend becoming a registered charity
- Adoption of the Communications Group

The PCC sanctioned a number of staff additions and changes:

Reverend Penny Nash leaving Christ Church after 3 years to fulfil a new post in Potten End, Diocese of St Albans.

Reverend Chris Dobson being appointed as Assistant Minister whilst continuing his full-time post in Diocese of Bristol.

Reverend Paul Peterson accepting the long awaited role as the new Associate Minister.

Helen Johnson accepting the part time paid post of Pastoral Care Worker

Martin Jefferies, Patrick de la Hunty, Debbie Paragreen and Geoff Cater stepped down from the Parochial Church Council and Mike Parsons, Rachael Hill, Paul Churchill became new members.

Brenda Greet resigned as PCC secretary to continue the challenge of working in the Parish Office as the Parish Administrator.

Norman Low resigned as Foundation Governor of Christ Church VC Junior School after 12 faithful years service. David Powell accepted nomination to be Foundation Governor.

I took on the role as the Parochial Church Council secretary in April 2009. I have found the role extremely interesting and rewarding and each member made me feel very welcomed. I hope to continue to take on this responsibility and look forward to what 2010 will bring.

Kate Williams | PCC secretary

A FURTHER YEAR IN OUR CHURCH BUILDINGS JOURNEY



We started last year pursuing low cost options for the replacement of the North Street Hall roof and a refurbishment of the kitchen and storage areas. The architect had proposed an option of completely covering the roof with a weatherproof material, which together with suggested refurbishment options, might have incurred expenditure of around £100,000. This would certainly extend the guaranteed use of the Hall for some ten years but we did not feel that would be cost effective if within that period we decided to consider developing further major structural changes or the replacement of the Hall, or even its disposal.

Following prayer and discussion the PCC approved a lower cost option of continuing to have repairs undertaken to the Hall roof as and when needed and spend up to £10,000 on refurbishing the kitchen and providing storage space for tables etc. This we believe will still give a further extension to the usable life of the Hall but we will need to monitor the roof repairs. The kitchen now has completely new units and worktops and a safety water heater which will provide continuous boiling water for large catering operations. On the south side of the hall a storage area should now be completed which will house all of the tables from the stage. The tables will be stored on mobile trolleys which will make it a far less back breaking task than getting them on and off the stage.

Throughout the first half of the year several small teams visited other churches to gather the best examples of how they had re-ordered their buildings and solved their future needs. Our priorities were to ensure that any design work took account of our overall vision and strategies; provided warm and welcoming facilities which would be flexible and allow for different uses throughout the whole week; seek to find ways to accommodate all our needs on one site; and be mindful of access and sustainability requirements.

By Easter we came to the conclusion that the best available option was to develop a two storey Church building with worship on the upper floor and offices and hall facilities on the ground floor, reserving the Chancel area as a small discrete Chapel area. During the next six months we tested this concept out, using an external consultancy and consulting with the relevant Diocesan Advisory Committee. A presentation of the concept was produced and further consultation events were held with home groups and the rest of the congregation. Having received positive feedback from all these processes, the presentation and letter inviting 'Expressions of Interest' were sent to ten specialist firms of architects, mostly within our region, in order to test the likely costs involved and who we might choose to work with. We received some very high quality responses which indicated that the next phase of detailed design and planning would cost up to £10,000 with a final scheme cost of around £2 to £3millions.

At this time it has been decided to pause the process in the light of the current financial situation and use the coming months to explore our strategic plans and priorities as a Church before deciding how best to proceed.

Bill Robbins | Chair of Buildings Group

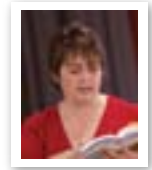


“PROVIDE WARM AND WELCOMING FACILITIES WHICH WOULD BE FLEXIBLE AND ALLOW FOR DIFFERENT USES THROUGHOUT THE WHOLE WEEK...”

CHILDREN AND YOUTH

Children's report

Our Sunday morning children's groups presently all have a full complement of volunteer workers. The numbers of children sharing in these groups has increased slightly over the last 12 months.



Tanya Bashford has taken over the leadership of our pre-school Sparklers group. Tanya has two children of her own and has experience of looking after young children in her working life.

At the end of June 2009, seven young people moved up from the Connect group for primary school children to our Faith group for young people. These same youngsters together with older teenagers recently prepared and led a Sunday morning session for the Connect group which gave them some great experience in leadership. This transition was swiftly followed by the welcoming of six new children moving up from Sparklers to Connect.

Our Connect children also provided us with a fantastic evening of music, drama, art and sporting achievements in a 'Celebration of Talent' to raise funds for two of our volunteers to take out to Zambia with them in September.

There have been some very special occasions for children at Christ Church during the past 12 months. Regular Friday games evenings continue to be very popular. There has also been a home-made bowling evening and a visit to a real bowling alley. Last October's Light Party was a huge chaotic success with 70 local children hearing the message of Jesus, Light of the World. All these social events are staffed by a large group of brilliant volunteers from our church family. Praise God for them!

Our newly formed Communications Team has been a great help in advertising and taking bookings for social events. Their professional approach has helped us attract good numbers to recent events.

Our links with local schools continue to grow slowly but surely. Our two church schools and Oldbury Court Primary School have their collective worship led by a member of staff from Christ Church at least once every three weeks. We are also welcomed to lead worship for the main Christian festivals at Bromley Heath Primary School. At Christ Church Infant School we are sharing a very popular lunch time Bible Club for the children.

Volunteer led mid-week groups for pre-school children include our weekly Mother and Toddlers group and four weekly Jigsaw group (church for pre-school children). Parents and children are always very warmly welcomed and the activities offered to the children are both fun and relevant. Parents also find these groups a great opportunity to make new friends and talk to others about their concerns.

The autumn term saw three of our local uniformed groups visit the church for a tour and activities to help them earn their faith badge. For many of these boys it was their first time inside a church.

A group of volunteer workers attended Child Protection training during 2009 including our own Child Protection Officer Sally Ashton. During 2010 we look forward to Messy Church being introduced after the relevant training has been attended; a very exciting summer holiday club in the first weeks of the school summer holidays; first aid training for a group of our volunteers and the introduction of 'Faith at Home' to the parents of all of our children.

Longer term, we have a vision to provide mid-week church for children because we recognise that there are many children who simply cannot attend church on a Sunday. Please keep this vision and all of our current activities with the children of our community in your prayers.

Tracie Jenkins | Children's Worker

Youth report

We are privileged to have a really talented and committed group of young people in our congregation and they have contributed significantly to our ongoing life in the last 12 months..



It's great to see several of our young people involved in leading worship on Sundays, and serving in other ways. In the autumn the Faith group led one of our morning services and more recently they led the Connect Children's group through music, drama, readings and games.

All this has come about through the commitment of the volunteer teams working with the young people on Thursday evenings at Quakers Road and on Sunday Mornings twice a month.

Whilst the Quest group for young people age 14+ reached the end of its lifespan in the summer, a renewed sense of vision and purpose has led to a 14+ midweek home group being established in recent weeks. This will meet on a fortnightly basis and has the potential to play a key role in the faith development of our young people.

The PCC has recognised youth work as a priority area for investment in 2010, and following on from initial work done in the autumn, we have now been able to apply for a youth work student through Christian Youth Ministry (CYM) for a 3 year placement to help us develop the work further and increase our engagement with young people in the local community.

Paul Peterson | Associate Minister

SPIRITUALITY



During 2009 the Parish Link has continued to paint a vivid portrait of the life of Christ Church. It serves to give us an identity in the community and is now read and appreciated by 2000 people all over the parish and beyond. Through people's stories we have been given a number of insights into the way God is deepening spiritual life at Christ Church. The following examples speak for themselves.

On worship, Tracy Kembery wrote, 'Worship is a response in which many join in unity - singing songs of reverence, praise and thanks. But worship is much more than that. God calls us to live a life of worship extending beyond the church walls into every aspect of our lives. It is about a life of loving and serving ... living to please God.'

Out of worship flows a desire to give to God. 'We should see giving as a privilege not a duty,' wrote Martin Brown, 'and enjoy the blessings that God will pour out as a direct result of our open-handedness.'

Offering to God our best time as well as our money is all part of spiritual growth and 2009 saw Kizzy and Dave Harris lead two retreats at Mill House in Devon. They wrote, 'Many spoke of the benefit of just taking time out of the normal business of life, to have permission to do nothing, and just 'to be'. We discovered that it is often in the very ordinary things that God speaks to us.' That was true also of the Church Weekend Away at Lee Abbey. As Sue Harding said, it was 'an encouragement to live in the present and take all the opportunities God gives'.

I really do hope many at Christ Church will take the opportunity to make time for regular retreats and take time out with God. It can be transformational!

There has been over the past year a strong emphasis on what might be called 'a spirituality for the world'. Geoff Payne has been instrumental as our Climate Change co-ordinator in highlighting the crucial role the Church can play in making an impact in caring for creation.

This has resulted in events such as the very successful walk to church on Palm Sunday and Environmental Sunday when, amongst much else, we hosted a multi-sensory reflective trail around church through which hundreds of children from our local schools passed. Geoff's vision is global - 'If every church was engaged in the fight against climate change the God's earth, its people and all creation could have hope.'

It is often within small groups that people's spirituality can be most readily expressed and nurtured. As someone who knows what it is like to belong to home groups in different parts of the world Trish Milton wrote, 'I like to imagine that home groups give us a sense of what it was like to be in those first churches planted by the apostle Paul; places where people eagerly come together to learn more about Jesus, to share daily experiences of life and to pray and support one another'. Liz Parsons is one of many who has found strength in sharing the spiritual journey

with others. 'It is sometimes nice to know that other people face similar problems and share similar perplexities but can still remain committed to their faith.'

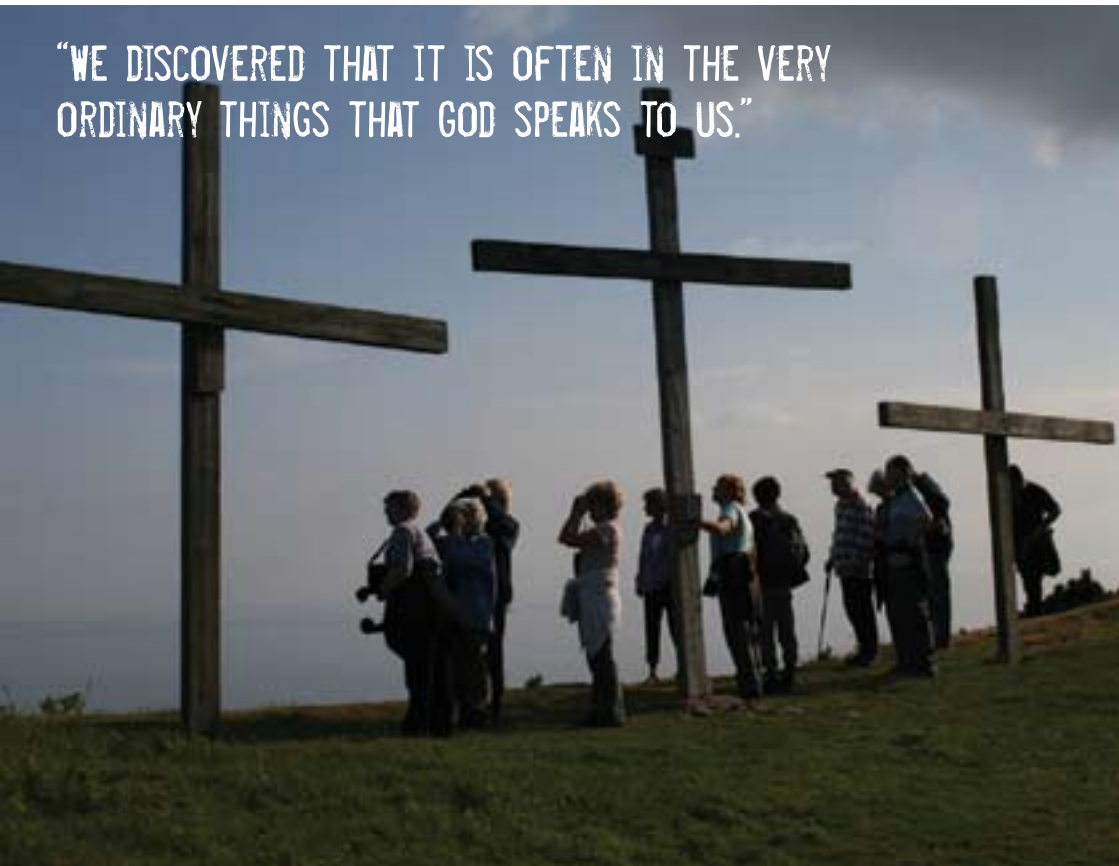
During the sermons over the autumn term we addressed the issue of what it means to mature spiritually and asked the challenging question: How could we know if we are making progress on that path? We offered a framework for measuring spiritual growth by identifying 5 things that have been traditionally associated with authentic Christian living: Gospel, Growth, Groups, Gifts and Giving. From January 2010 we went on to explore these 'Marks of Maturity' in Home Groups, using the sermons as a starting point for discussion and suggestions for actions that, when practiced regularly, result in spiritual growth.

Finally, it is wonderful to recall the fact that God has been bringing about spiritual birth as well as growth. Nicola Phelps gave us an insight into the radical difference this made when she became a Christian last year: 'Until I came to know Jesus' love I almost didn't realise I was carrying an empty space around inside of me. However, now that I've accepted Jesus I feel what can only be described as a sense of enduring joy, which fills that empty space and more.'

We can all celebrate the way the Lord is making lives whole by His life-giving Spirit!

Jonathan Vickery | Vicar of Christ Church Downend

"WE DISCOVERED THAT IT IS OFTEN IN THE VERY
ORDINARY THINGS THAT GOD SPEAKS TO US."





“...ALL THE CHILDREN AND YOUNG PEOPLE I MET ALWAYS
HAD A WAVE, WARM SMILE AND GENEROUS WELCOME.”
STEVYN RUTHERFORD

MISSION



The missions we have actively supported during 2009 are as follows:

- Christians Against Poverty
- Children of Clarens School
- Eurovangelism
- Haven House
- Mercy Ships
- St. James Priory Project
- Barnabas Fund
- Church Mission Society (CMS)
- Open Doors
- USPG

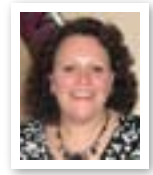
In addition to these “official” missions the church has supported Christian Aid; the Uganda Link and some Mission Direct projects in Africa. Steve Rutherford and Richard Bacon have travelled with Mission Direct’ and shortly after Christmas Chris Dobson, Helen Johnson and a team from the Diocese went out to Uganda. Bill and Sheila Robbins and Jean Plummer have been to Lesotho [Clarens School] and Ian Freestone raised money for Chengelo School in Zambia by cycling to the top of Mount Kilimanjaro. 2010 promises to be another busy year as more and more church members involve themselves in direct action out on the field or in fund raising efforts.

It is now time for the church to review which mission activities it supports so during 2010 there will be an opportunity for members of the congregations to put forward their suggestions to the PCC.

Mission is really why the church is here so it is good to see that our commitment to other parts of our community and the world is continuing both in active participation; finance and prayer.

Martin Brown | Authorised Lay Minister

COMMUNITY



2009 has seen ongoing development of the Christ Church goal to 'build loving relationships' both within the church community and beyond to those who live in the local area.

There has been a focus upon equipping people to share God's love where they are, in the workplace or perhaps at the school gate. Many workshops have been held to provide individuals with some of the skills they may need to express God's love, and to offer support to those who are finding life a struggle. Workshops focusing on art, prayer ministry and listening skills have been held at Haven House and they have been well received and attended.

Haven House has also been a hub of activity for Christians Against Poverty (CAP) and Centre Manager Annette Linton, with her team of willing support workers, is helping over 47 clients to become debt free, with two clients having already achieved this. Through the generous gifts of the Christ Church community, numerous food parcels have been delivered to CAP clients providing them with some of the everyday food essentials. For those needing advice with budgeting and managing their finances Colin Cooper, and his team, have provided two CAP Money Courses which have been beneficial to those attending.

Thursday mornings continue to be very important in the life of Christ Church with a Holy Communion Service held at the Parish Church, followed by Open Church for those wishing to share conversation, coffee and cake, with refreshments provided by many willing volunteers. Whilst at Haven House the opportunity to watch thought-provoking DVDs, followed by discussion and doughnuts has proved very popular with people attending from the local community.

Home visiting and Home Communion continue to ensure that those unable to attend the church are visited regularly, and hopefully still feel part of the church community. This year has seen an expansion of the Home Communion into one of our local residential homes, which is well attended and has subsequently led to a small Sunday evening service being held there on occasion.

Our Church Fellowship and Mothers' Union groups remain a great source of community for many within our local area, and have programmes jam-packed with stimulating and inspirational speakers and events.

Courses that address difficult issues from a Christian perspective have remained popular at Christ Church in 2009. 2010 will see a continuation of many of these courses and groups including an autumnal Marriage Course to look forward to, as well as the start of

some new initiatives including 'Aquila', a course for those going through, or having gone through, the trauma of divorce or separation.

Our support group for carers, 'Sanctuary', has gone from strength to strength under the leadership of Kathy Prosser. Carers within our community have found this an invaluable safe place to recharge their batteries and to experience God's peace.

The Alpha course was held in September and once again proved so vital in developing foundations for faith. A Nurture Group was formed to aid the transition from Alpha to Home Groups for those just beginning their journey of faith.

We are always delighted to see new faces join our community at Christ Church, and our recent welcome evening was no exception where our Welcome Team provided refreshments and fellowship for 37 adults and 7 children. We hope that all will feel welcome as part of the Christ Church Community.

Loving one another in a Christ-centred community is at the heart of all we do at Christ Church and this remains our prayer for 2010.

Helen Johnson | Pastoral Care Worker



FINANCIAL SUMMARY



Treasurer's Financial Report for the year ending 31st December 2009.

Our "Statement of Financial Activities," (the SOFA), shows that our total income for the year was £290,804 (as against £283,747 for 2008, excluding the one-off income from the sale of 8 Farm Court), and our total expenditure £317,762, (as against £269,563 for 2008). This deficit of nearly £27,000 obviously results in a weaker balance sheet, which shows a net worth of £173,347 at the year end, compared to a figure of £200,306 for 2008. This is still a stronger position than 2007, when the net worth was £141,295.

There is a presentational change in the balance sheet, following a recommendation made last year by the independent examiner. Outstanding payments of £18,452 to mission partners are now shown in creditors rather than included in the main bank current account.

When the budget for 2009 was agreed by the PCC, it was on the basis that increases in expenditure would be met by a corresponding increase in income. Actual expenditure was as planned, but the increase in giving was not as great as required, resulting in an actual deficit of £27,000. The main details are as follows:

- Excluding the £44,826 we received for our portion of the sale of 8 Farm Court, total General Fund receipts were down from £183,432 in 2008, to £171,542 in 2009, a reduction of £11,890. This is almost entirely due to the fact that we received a one off donation of £8,500 in 2008, given under gift aid, which in total amounted to £10,897. This tells us that normal donor giving for 2009 was running at only a slightly higher level than last year.
- Parish Share costs increased by £2,816 over the year.
- One off costs totalling £1,153 for recruiting our Associate Minister were incurred in the year.
- Parish Administration costs increased by £5,165 over the year. This was off-set by a saving of £3,780 in C.D.M. costs.
- Office supplies and other sundry administrative costs increased by £1,795. Communication costs increased by £487.
- Discipleship costs reduced by £1,111.
- The new appointment of the Pastoral Care Worker incurred costs of £6,696 in the year. Please note this was only for the period of May to December 2009.
- Children and Family Workers costs increased by £4,801 in the year. This was due to the cessation of the grants given by the Christ Church Institute in June. From July onwards the PCC had to bear these costs.

- Worship costs increased by £1,217.
- Costs of fund raising increased by £1,123.
- Governance costs increased by £859.

Although we did not reach our target we are very grateful to those who have maintained their giving throughout 2009 despite the difficult economic conditions. Just to remind you, our giving is the main source of income of the church, and although it is a very personal thing, it is also a very important aspect of our relationship with God. So, once again, on behalf of the PCC thank you.

As the PCC strives to build the kind of church that they think is required to grow God's Kingdom in this Parish, in the 21st century, it will be seen from the above summary that most increases in our expenditure are staff related. In these tough economic times it is still important to God that we remain a giving church, both in relationship to the Parish Share and in our giving to Mission. The latter totalled £39,474 this year, (as compared to £42,211 in 2008). As 2008 included a 10% tithe from the proceeds of the sale of 8 Farm Court, the effort for this year again represents a wonderful effort by all those who are engaged in this ministry.

From a Fund point of view, the position is summarised as follows: -

General Fund stands at £50,716 at the year end.

The CAP Fund has grown from strength to strength, and now stands at £24,466. Not only is it still receiving a monthly grant of £1,200 from the Diocese's own growth fund, but it also received an average monthly sum of £592 (with gift aid), from our church members. The CAP Worker's salary and expenses paid from the fund this year amounted to £12,354, with another £5,104 being paid out in grants to CAP Central. The quest to recruit a CAP Debt Coach to assist Annette continues.

North Street Hall Fund made a trading deficit of £8K in the year, which decreased to £4,847 with the 10% tithe to Mission Fund, and the £5K transfer from General Fund, (as stated in last year's report). Whilst income for the hall increased to just over £18K, (up from £15.7K last year) the trading deficit was due to the normal increase in operating costs, as well as major refurbishment/decorating works on the interior, and the continual battle to keep the roof patched up.

Church Centre Quakers Road Fund made a surplus of just under £2.3K on the year, which reduced to £1.2K with the 10% tithe to Mission Fund. Income was up from last year's £9.4 to £12.1K. Costs, however, increased from £5.5K to ££9.8K. Energy costs increases and the interior redecoration of the hall accounted for most of this.

The Traidcraft Fund shop made a trading surplus of £1.5K, which became a deficit of £1K, after £2.5K was made in donations during the year.

What will 2010 be like?

The present PCC will have several major decisions to pray and ponder about, which will in turn be inherited by the new PCC in May 2010. Some of these will have financial implications, as mentioned below:

- With the Diocesan appointment of Paul Peterson as our new Associate Minister in January 2010, we do not have the concerns that we had about Penny's replacement at this time last year. However, with the support given us by the Diocese, both in this appointment and the funding the CAP Fund receives, the PCC decided to pledge a sum of £120K in Parish Share for 2010. This is an increase of £4.5K over 2009.
- The decision made by the PCC to put on hold the redevelopment of the church buildings for the time being means I am not expecting any major costs to be incurred in respect of this in 2010.
- The kitchen in North Street hall has had a major internal revamp in January 2010.
- The roof of North Street Hall will also have to have further work carried out on it next year.
- The heating boiler at Quakers Road may give up the ghost this year.
- The PCC will have to bear the full costs of the Pastoral Care Worker for the full year, (as against the eight months for last year).
- Likewise the same will happen with the Children and Family Workers costs, (as against the six months for last year).
- With the present economic climate some of our members may well experience financial problems during the coming year. This may well have implications for the giving we receive from our donors.
- 2010 is the year for the next Quinquennial inspection. The Fabric Fund stands at £8.6K as at 31/12/2009, so I am hoping this will cover any expenses incurred in respect of this.
- With so many variables to think about, the finance team do have problems with budgeting and planning. With the church growing and new people joining we hope to see an overall increase in giving. With this in mind, the PCC has passed the General Fund budget for 2010, but even allowing for a 7% increase in donor giving there is still predicted to be a deficit of £30K, which would reduce the General Fund to £20K. As we cannot keep incurring such deficits year after year, we will have to review how we are doing in six months time. I am sure that our Father in Heaven will provide all the resources we require to carry out his will, so your support, and above all your prayers for this are earnestly requested.

Stephen Taylor has returned as the independent examiner for the 2009 accounts, and we thank him for volunteering for this task.

I would also like to express my thanks to those members who make up the finance team for all their devoted labour during this year. My thanks also go to Martin Brown for the help and advice he has extended to me. Without all this support the finance team would not be able to function. Thanks be to God for such people.

Risk Management

The Charities Act 1993 and the 2005 Statement of Recommended Practice (SORP) requires all PCCs, which are over the audit threshold, to state in their annual report that the major risks to which the PCC is exposed have been reviewed and that systems or procedures designed to mitigate those risks have been established. The Church of England strongly recommends that all PCCs make such a report. The PCC has instructed the Operational Management Group to carry out a risk management review and report back.

Reserve Policy

The PCC's policy is to carry such reserves as it considers necessary to finance the work of the church. Although the General Fund at £50,716 represents only 16% of annual expenditure, the total level of unrestricted funds is considered adequate.

Ray Hackney | Honorary Treasurer to the PCC

PCC of Christ Church Downend Summary Balance Sheet at 31 December 2009

	2009 £	2008 £
Fixed Assets		
8 Farm Court	0.00	0.00
15 Glendale	<u>104700.00</u>	<u>104700.00</u>
Tangible Fixed Assets	<u>104700.00</u>	<u>104700.00</u>
Current Assets		
Fair Trade Shop Stock	2779.02	2314.98
Debtors and Prepayments	10991.36	7500.41
Short Term Deposits and Bank Accounts	33221.39	4425.50
CBF Deposit Account	90213.31	132510.34
Cash in Hand	<u>620.70</u>	<u>449.95</u>
	<u>137825.78</u>	<u>147201.18</u>
Liabilities		
Amounts falling due within one year	<u>24178.35</u>	<u>6595.67</u>
Net Current Assets	113647.43	140605.51
Liabilities		
Amounts falling due after one year - re:	45000.00	45000.00
Loan from the Diocese for Glendale.		
Net Assets	<u>173347.43</u>	<u>200305.51</u>
Represented By:		
Unrestricted Funds		
General	50716.11	75067.73
Alpha	97.28	351.11
Childrens Worker Fund	0.00	-93.45
Discretionary Fund	850.68	921.47
Fabric	8617.74	10339.82
Family & Youth Ministry Fund	66.82	497.90
Christ Church Fellowship	1150.61	963.53
North St Hall	5090.67	9937.92
Parish W/E Away	0.00	102.06
Church Centre Quakers Road	9327.78	8145.28
Curates' Housing	0.00	0.00
Organ	1500.00	2198.44
Pastoral Care Fund	0.00	0.00
Traidcraft Shop	<u>8660.02</u>	<u>9688.65</u>
Sub-Total	<u>86077.71</u>	<u>118120.46</u>

Restricted Funds

Alpha	0.00	0.00
CAP	24466.16	17536.06
Development of Buildings	0.00	324.00
Fabric	0.00	0.00
Family & Youth Ministry Fund	0.00	0.00
Christ Church Fellowship	0.00	0.00
Flower Fund	709.54	580.03
Gift Fund	784.44	-653.16
Curates' Housing: -		
	- capital	59700.00
	- income	119.26
Mission	1456.52	3381.86
Parish W/E Away	153.06	1197.00
Sub-Total	<u>87269.72</u>	<u>82185.05</u>
Total Funds	<u>173347.43</u>	<u>200305.51</u>



Approved by the OMG and the PCC on 13/04/2010, and signed
on their behalf by Martin Brown, (Lay Vice Chair)

www.christchurchdownend.com



When you have finished with this document please recycle it or better still pass it on to a friend.