

West Cheltenham Team Ministry

Annual Parochial Church Meeting
4pm 26th April 2009
St Mark Church Hall



St+Mark

West Cheltenham Team Ministry

St Mark

St. Barnabas

St Aidan & St Silas

Annual Parish Meeting

- Welcome and Opening Prayers
- Election of parish church wardens

Annual Parochial Church Meeting

- 1 Apologies for absence
- 2 Minutes of annual parochial church meeting held 28th April 2008
- 3 Matters arising

(A) The Past Year

- 4 Rector's report (including Wardens and PCC reports) (page 4)
- 5 Team vicars reports (including District Church reports)
 - St Aidan & St Silas (page 5)
 - St Barnabas (page 6)
 - St Mark (page 7)
- 6 Team Youth Minister's report (page 8)
- 7 Deanery synod report (page 9)
- 8 Deanery Synod Elections
- 9 Family Space Update (page 10)
- 10 St. Mark's School report (page 11)
- 11 Electoral Roll report (page 12)
- 12 Adoption of Accounts
- 13 Parish Finance report (page 13)

(B) The Way Ahead

- 13 Newly elected PCC members
- 14 Any other business
- 15 Prayer

There will be a brief meeting of the new PCC immediately after this meeting to elect officers and to notify members of dates of future meetings.

Team Rector's Annual Report 2008-9

"Every good and perfect gift is from above, coming down from the Father of the heavenly lights, who does not change like shifting shadows." James 1:17

This time last year we were preparing for a year of change. Having had a settled team working well for four years we knew that we would be saying "goodbye" to three members of the staff team. During the last twelve months Jacqueline Rodwell (NSM team curate), Ben Lillie (youth minister) and Malcolm Allen (team vicar) have all moved to take on exciting new challenges. In each case I trust that the experience of working here will have helped to equip them for their new work. This parish has a long history of "every member ministry" and so the mission and ministry of the team has continued. However I would be less than honest if I did not say at this point that we have felt the departure of Jacqueline, Ben and Malcs very keenly. At St Mark Alice Bruce has been on maternity leave for part of the year and we rejoice with her and Dave at the recent safe arrival of their second child Eleanor.

The work load of the remaining staff team has been very heavy. It has also meant that many church members who exercise active ministry will not have received as much care and encouragement as they deserve. I normally relish change but this year of change has been hard. I want to thank my colleagues (clergy, administrators, church wardens and Core Leadership Team Members) for their hard work and fellowship in leadership – they have worked long and hard in many unseen ways to serve God and our fellow church members.

Waiting patiently and trusting that God will provide is often testing. He is faithful and so in due course we look forward to welcoming new members of the team. Our recently appointed Youth Minister, Sam Williams will arrive with his wife Simone in July. I know the faithful Fusion leadership team will be glad to receive them after a year of working without a youth minister. Andy Osmond will shortly be licensed as NSM curate to the team and at the time of writing I am delighted to be fielding inquiries from people who are interested in becoming the next vicar of St Barnabas.

A Team Ministry is like a large family in that it is very unusual if one or other of the family members is not facing some sort of challenge or another. As is the nature of life there have been encouragements, challenges and disappointments. It has been a hard and unsettled winter for St Barnabas with a number of church members moving on – most to worship as part of churches nearer to where they live. This is part of a wider shift in patterns of church attendance right across the town. In time I believe it will leave the church in Cheltenham in a more healthy state but it is nonetheless difficult to see good people move on. We feel their loss. By the same token we have also been privileged to welcome new members to all our churches – a reminder that God continues his work of opening people to the Good News of his son Jesus.

My clergy colleagues and Terry Lamb the pastor of Hesters Way Baptist have worked hard with me to find a new main partner for Family Space. Spurgeons had decided they were only going to work in cities which were regional hubs. Despite Family Space's excellent reputation this raised a question mark over their future. Approaches were made to various well-known organizations and charities without success. With time ticking away before Spurgeons' dead-line the staff had to be issued with redundancy notices. A fortnight of special prayer meetings was called for. During this time discussions with Cheltenham YMCA which had begun late last year finally came to fruition. I look forward to this being a fruitful and strategic partnership for many years to come.

I want to encourage all the members of our churches to commit themselves afresh to serving God in our parish. This area undoubtedly has particular challenges and these are difficult times but the opportunities to share and show the unchanging love of Jesus to people are many and varied. Let's resist the temptation of being preoccupied with the small things of church life and keep our eyes on the challenge of fulfilling the Great Commission.

Paul Harris, Team Rector

St. Aidan & St. Silas Report

Where life is lived in all its fullness!

Just a few NEW headlines because there's still an amazing Playgroup, Coffee Shop & much more. So in no particular order, and it's all in the name of Christ, for we see everything as Holy to the Lord!

- Sound system moved to the back and our musicians more permanently wired for sound at minimal cost with help from Dave Smith and friends at St. B's. Thanks guys!
- The continuing development of our music that spans so many styles. We have another organ too!
- The new monthly 9am communion. Some folk even stay for the whole morning and get coffee twice!
- Tidying the front of St. Aidan and lighting our Tower, with possibilities for a back garden.
- We're in cyber space at last and it's free. It does the job for us at the moment. Google: Aidan Silas (We're the only church in the world called it) or The Stable Cheltenham. Both are Number 1 sites.
- Our monthly Saturday Cafe, one of our most exciting new initiatives. It rocks! COME AND SEE!
- The RSPCA Animal Week and our Animal Service. Dogs, rabbits, guinea pigs & a stuffed crocodile!
- Our All Accessible Loo at last in St. Aidan with new friends to paint it and use it. Now that's a relief!
- Seeing 8 architects and looking forward to two presenting their ideas to a wider audience. GRAND DESIGNS!
- The joy of the partnership between Family Space and the YMCA. PRAISE THE LORD! As Shaun would say.
- The opportunity our flat in St. Silas offers to increase income.
- Sonia Hopkins our administrator who enriched the life of our church for a few months. Thanks for all you set up!
- Getting the PCC to appreciate the costs of Family Space which have been born on our shoulders. Thanks guys!
- An increase in income of 25% over two years. We want to pay our way as much as we can.
- The development of our Community Cinema, still one of the best kept secrets in the Team. It's easy to do and nowhere else do the drinks come round to you. A highlight was Mama Mia. GET OUT MORE!
- A massive increase in our fringe or as we like to call them, friends, because WE LOVE HESTERS WAY.
- A fabulous Winter Ball that showed we can do sophisticated. There may be trouble ahead, but where there's music
- Our Second Crib Festival. Thanks to all who supported us. Thanks St. B's Mums group who embraced it through their toast exhibit. Jesus' family may have been poor but he did have stable background!
- The development of 'The Stable' Concept with a visit from the Musical Director of Cheltenham Festivals with all the potential this has.
- The endless possibilities for 'The Stable Company'. Veggie Box collect every Friday 10am to 12pm and 4pm to 6pm with the addition of our new Family Chillax Time. Check it out!
- The development of what we call *The Family*. We don't have yet any children's leaders, youth leaders, etc. so we just all muck in when we can, put the kettle on and see who turns up! We had a great trip to Slimbridge to see the wild swan floodlit feed.

And all of this is possible because we are part of a TEAM, so thanks St. B's & St. Mark for being FAMILY with us!

COMBINED ST BARNABAS CHURCH SUMMARY REPORT FOR WCTM
Annual Parochial Church Meeting 2009
FOR TEAM VICAR AND CHURCH WARDENS

Malc's ministry at St Barnabas came to an end on Christmas Day 2008. During his final months we held a second Fun Day, this time in June, inviting people from our local community to join us for an afternoon of activities, entertainment and refreshments largely free of charge. In September we began a series of mid-week prayer evenings under the banner 'Seeking the Father's Heart'. These still continue and in coming together as a fellowship we have received much encouragement, guidance and healing through these monthly gatherings. In October we welcomed Stuart Windsor, National Director for Christian Solidarity Worldwide, the newest of our mission partners, to speak at our annual Gift Day service. During the Christmas period we celebrated in the community by taking the Nativity Road Show into Rowanfield Infant and Junior Schools and with a Quiz and Carols evening in the Umbrella Pub.

During this period of 'vacancy' Jon Ward has been seconded to St Bs and his contribution to the Core Leadership Team and to the Sunday services is valued and appreciated, as is that of Brian and Lyn Horne who have also joined the team until a new vicar is in post.

The fellowship has experienced some difficulties/tensions over the last few months through the departure of a few members, with others having left because they have felt called to be a part of their local church. However, this same period of time has seen a number of new folk welcomed into the fellowship and many existing members have expressed a desire to look to the future.

Our Sunday morning children's ministry (Lightzone) lost several key leaders in the changes but we were encouraged by the many people who offered help to ensure that the children did not suffer. A training session last year and an evening of prayer, both led by Sandra Millar, paved the way in seeking direction for the future and although this is a work in progress, we are delighted that Julie Hill will be Team Leader.

Since January we have run an Alpha course which has just finished and are about to embark on a week of Experience Easter to which four local schools as well as Rainbows, Brownies and Guides and our own children and youth groups have been invited.

It is exciting to see the Sunflower Service continue to provide an opportunity for adults to come together on the first Saturday of the month to enjoy all aspects of worship in a friendly and caring atmosphere.

Wendy Ruffle continues as Family Worker helping with Baptism visits, school assemblies, after school clubs and building close relationships with families of children attending Play Group, Rainbows, Brownies and Guides.

There has been no major change to the fabric of the buildings and none envisaged in the near future. However, during two of our recent Seeking the Father's Heart prayer evenings we have been promised much rebuilding of walls.

St Mark Leadership Report 2008-9

St Mark has seen many changes and developments in the four years since we began. Life has been full of surprises and blessings. The last twelve months have seen the most significant growth in numbers with well over 30 adults added to the church family. It has been a joy to welcome new people to each of the Sunday gatherings and to Midweek. While encouraging this also brings the challenge of having to work harder at welcoming people and communicating with each other. Julia Honer as administrator and as part of the Communications group has once again played a key role in this area. Currently our focus is on going deeper in our relationships with God and with each other.

Homegroups

Five new homegroups started in the last year including the 'Post-Alpha' group. Over 150 church members are in groups. Alice Bruce our Director of Adult Discipleship worked hard on re-organising our groups and in encouraging leaders old and new.

Outreach and Activities The Festival Weekend last July proved to be a lot of fun and an effective outreach to the community. There are previously un-churched people who are now regular worshippers as a direct result of the festival. It was exciting to see so many people on the Alpha course in the autumn Alpha and to see a strong post-Alpha group continuing led by Andy & Sue Osmond and Pete West. A half day retreat led by Jon and Bron Ward was greatly appreciated and helped a number of people to discover the value of taking time out to listen to God. There are regular events for people in their 20-30's coordinated by Jim Edie and Careina Lauder. Another creative and gentle form of outreach began in the autumn with the launch of the Cheltenham Gospel Choir which Jamie Ferguson and Susanne Hauser lead. Paul & Cathy Harris led the Marriage Course after Christmas with nearly 40 people on it. Monthly evening prayer gatherings have replaced Westside Praise. Bron Ward hosts Pink Umbrella open question mornings and these are drawing in local mums some of whom also attend the popular Toddlers on a Thursday. The Children's and Young People's programme continues to be co-ordinated by Debbie Babbage and a large team of leaders. A new group called Stars begins after Easter – combining the older crèche children with the younger Glories.

The Team of Wardens of Rob Goldsmith, John Jepson and Steve Lamburn oversees our Welcoming Ministries and take a lead on Building issues. We finally sold the old Emmanuel Hall in the autumn and will use these funds to do much needed repairs and modest re-ordering.

Finance Although our giving increased again this year – we finished the year with a significant deficit. This is a sharp and timely reminder that we must be careful with our budgeting and spending and resist the complacency that can so often creep in.

Core Leadership Team The current team has steered the church through the transition of the old St Mark's and Emmanuel churches becoming St Mark. In our times together we have a strong sense of God leading and blessing us – we also laugh a lot! However we recognise that we are a different church today and that the team should become more reflective of that fact. During the last year we have received support and advice from the Diocesan Local ministry team department. After Easter we will begin the process of calling out a new team. This will involve a time of teaching and preparation and then a time waiting on God in which all church members are involved in calling out the new team.

Paul Harris
April 2009

Team Youth Report 2008/9

This has been a challenging 12 months for those involved with the Youth Ministry and yet one that has also been quite exciting! It has been a real time of transition with the departure of Ben Lillie and the decision not to appoint a replacement when we interviewed last June. Inevitably the burden of responsibility fell largely on the Fusion Leadership Team. They have worked hard to support the members of Fusion and to provide role models for them.

Please continue to pray for our leaders: Steve Hawkins, Mark Smith, Phil Lauder, Patricia Bowen, Livvy Gullen and especially that more people will join the team. Jenny Stone left the leadership team at Christmas after many years of faithful service although she continues to be active on the Youth Committee.

The last few weeks has been very exciting with the appointment of Sam Williams as Parish Youth Minister and it is hoped that he and his wife Simone will move to Cheltenham during the first couple of weeks of July.

Team Youth Committee

The Youth Committee continue to be busy especially so with the absence of a Youth Minister – The committee consists of John Talbot, Paul Ewins, Lucy Smith, Jenny Stone and Becca Edie.

Fusion

Inevitably with the absence of a Youth Minister some of the work amongst our young people has had to be scaled back and despite a drop in regular numbers at Fusion, it is encouraging to see them grow in their faith and to seek ways to share this with their friends.

This year Fusion activities have included:

- ◇ Soul Survivor - a highlight for many although it was rather wet and muddy – more than one drainage channel was required to prevent the tents from flooding!
- ◇ FUSION on a Sunday evening – a series of Bible Studies and social events
- ◇ FEED – regular Bible Studies which delve deeper into the Bible hosted by Paul and Cathy Harris
- ◇ Praise and Prayer evening for the Parish – an encouraging evening hosted by FUSION to inform and encourage people in our parish to pray for Fusion and the work of our young people.

The Future

God has been faithful to us throughout the last 12 months and for that we are extremely grateful. It has been a challenging and tiring journey and we are aware that there is still a great deal to do. We are excited that Sam will be joining us as the Parish Youth Minister and we look forward to working with him to develop strategically the 11-18 work within our Parish.

John Talbot – Chair of the Youth Committee

Deanery Synod Report 2008-2009

There have been 3 meetings of the deanery synod this year. Each meeting has general business and then a talk by someone pertinent to the town.

On 8.5.08

Andrew North the chief executive of Cheltenham Borough Council presented a fairly rounded talk including The Council Mission Statement :**Working together to create a great future for Cheltenham**. He then talked about where the money comes from, the directives they are given from the government eg: Building large numbers of new houses in the area between Leckhampton and Tewkesbury and how they try to maintain the feel of the town and doing things to earn more money (moving the municipal offices away from the Prom) and ways that they plan to continue investment in the town.

Following this there was a healthy debate about building affordable housing and providing the necessary services in the poorer parts of the town.

The other main notice was regarding the Parish Share. The diocese would like to know how much each parish can give to the mutual support fund (or not) by September. They plan to work out the parish cost in August but would like the parishes to be thinking about how much they can give as generously as a maximum ie: more than their parish cost.

On 11.11.08

The main speaker was John the Bishop of Tewkesbury talking about the Lambeth conference. The conference had been well supported due to respect for the Archbishop. The Archbishop decided to use the indaba process (where discussions are held in small groups with the emphasis on listening to one another and a respectful silence is kept after the speaker is finished. Questions are allowed but no confrontation is.) Bishop John felt this process could be useful at synodical level to enable people to talk more openly about their theological differences.

The other main notices were an update on the Catholic/Anglican Academy for 11-18 year olds to be sited at the Kingsmead site in September 2011. Sandra Miller announced the year of the child being launched at Tewkesbury Abbey on the 1st Feb.

On 4.2.09

The Reverend Katie McClure spoke about her work as Hospital Chaplain. She described her work as 'singing the Lord's song in a strange land' more by listening than by talking.

The main notices included the different areas of Cheltenham (north, South and East) are all working towards team ministry each in their own way but this is not always easy. The street pastors scheme was announced which is about serving the youth at various night clubs to help with calming people down and getting them home safely.

UPDATE ON FAMILY SPACE

MARCH 2009

Negotiations are now in the final stages for the transfer of Family Space from Spurgeons to the YMCA and their taking over the partnership with the churches. The transfer is planned to be effective from May 1st.

Family Space's current finances are in good shape and looking fairly promising for the next 12 months. So the work will continue in its two current forms, i.e. Child Contact and Befrienders.

The Contact Centre work keeps us busy on a Saturday morning and afternoon at St Silas and at different times during the week, with 180 children spending time with their parents and other family members during the last year.

However the contact work is not all based at the centre as it has always been, as we are now more engaged in contact for parents and children in a variety of places. Soon, we will also be more involved with parents in helping them to prepare for contact, thus making it a better experience for their children.

As for Befrienders, the outreach work to individual families is always on the go, relating to 37 families with 66 children in 2008. After the usual pantomime visit and Christmas hampers, we have continued to provide some families, both with financial help and with household items, as they now have to cope with the extra demands brought about by the recession. The connection here between The Stable and the 'veggie boxes' seems to be down to God's handiwork and we're confident that this initiative has an exciting future for all of us caring for families in Hesters Way, Rowanfield and St. Mark.

We now have two Time Out for Mums group, the one at St Silas on Monday mornings with a crèche for the children, which had an average of 8 parents and 10 children at each of its 45 sessions, and the other which started in November, at St Barnabas on Wednesday afternoons.

As for our 3 Stay and Play groups, they are becoming more like family support groups for those we already relate to with Befrienders. They had 112 sessions during the year with an average of 9/10 parents and 12 children attending. Currently all these groups run at St. Silas whilst the development work goes on at the Baptist Church but we hope 2 of the groups will be back in after Easter.

Support for Agape Family Centre in Vaslui, Romania continues and after sending out Christmas presents as part of 60 boxes in October, we've just packed 70+ more to go out in April. So many thanks to you all for the donations, which are a joy to behold for us here so you can only imagine the reaction from the families that receive them.

So, life goes on and while we look forward to seeing things growing and creating colour in the natural world, so we look forward to the same things happening in the life of Family Space. Thank you again for your prayers and your loving support.

Phil, Ruth, Julie and Julie.

ST. MARK'S C.E JUNIOR SCHOOL

CHURCH AGM REPORT 2009

PUPILS & STAFFING

We are very fortunate that our pupil numbers remain constant and currently we are at our maximum capacity of 240 pupils. With this brings a healthy budget enabling us to purchase quality resources and update the fabric of the school. We also continue to enjoy staff stability which enables us to move forward as a team and build on our strengths and further develop good practice. Saying this however there have been a couple of changes which have created new opportunities within the school. Mr Sim, Deputy Head was seconded to an Acting Headship at Mickleton Primary for the Autumn Term 2008. He really enjoyed the experience and has now returned to St. Mark's reinvigorated and with new ideas on how to take our school forward. Similarly this term I have been seconded to the county for one day a week to act as the Local Authority named representative for Newly Qualified Teachers. I am really enjoying being able to travel around the county visiting schools and meeting other heads and teachers, but it also reaffirms how much I enjoy my time at St. Mark's. At the end of the Spring Term 2009 we said goodbye temporarily to Mrs Mobley, Y3 teacher as she starts her maternity leave. In her absence Mr Lee will be covering the post. Mr Lee is a Newly Qualified Teacher who covered Mr Sims absence and fits in superbly well with the rest of the team.

CURRICULUM

It's an exciting time in terms of curriculum development at St. Mark's. We are continuing to broaden our cross curricular links, making the curriculum more relevant and exciting for the children. To further enrich the curriculum Y4 pupils will be going to the Wilderness Centre for 3 days to learn about habitats, Y5 will be going to Llangorse for 5 days to try their hand at a variety of outdoor pursuits and Y6 will be going on a 5 day Geography field trip to Llandudno. Miss Hickson continues to be very pro active in her work with Comenius being the project leader for our partner schools in the EEC. In May she will be taking a group of 6 pupils to Denmark to enjoy the cultural exchange. Since January we have also introduced Modern Foreign Languages into the curriculum with all teachers now teaching French to their pupils. Where-by new government initiatives can often be greeted with a groan this has been a very positive experience for both staff and pupils. An area that has been developed greatly over the past year with thanks to Nia Bennett is Music. As extra-curricular clubs we are now able to offer a school choir, recorder group and orchestra and we have the opportunity to enjoy their talents at special festivals throughout the year.

SUCCESSSES

This year we have been credited with the International Award for our work on other cultures and traditions and Active Mark for our commitment to healthy lifestyles and offering pupils a wide and varied programme of physical activities. Currently we are awaiting confirmation that we have retained our Artsmark Gold status for our provision in The Arts - Art, Music, Dance & Drama. In addition we were asked by the International Office to lead two workshops about our successful and strategic introduction of MFL into the curriculum. We have also met the criteria to be awarded FMSiS (Financial Management Systems in Schools) and are fully implementing the Extended Schools Agenda of provision for wrap around care.

SIAS RECOMMENDATIONS

The key recommendation from the SIAS (School Inspection of Anglican Schools) report of 2007 was to look at developing pupils' spirituality. In response our R.E coordinator has been working closely with Margaret Cooling who has helped write the policy and written cross curricular links to enable us to provide planned opportunities for spiritual development within the curriculum. Our next step is to create a spiritual/reflective area within the school grounds.

Apologies for not being able to attend the meeting in person this year, but I have a very exciting 2 day conference in London to attend on skills development. However I hope the report gives you an insight into the continuing work at St. Mark's to ensure the very best provision and care for our pupils.

With every best wish,

Lynne Bailey
Headteacher @ St. Mark's

West Cheltenham Team Ministry

2009 Electoral Roll

388 Members

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|-----------------------|------|------|------|------|------|
| St Aidan's & St Silas | 49 | 58 | 61 | | |
| St Barnabas | 110 | 117 | 108 | | |
| St Mark | 177 | 187 | 219 | | |

| | | | | | |
|-----------|----|----|----|--|--|
| Additions | 64 | 29 | 52 | | |
| Deletions | 73 | 3 | 26 | | |

| | | | | | |
|---------------------|------------|------------|------------|--|--|
| Parish Total | 336 | 362 | 388 | | |
|---------------------|------------|------------|------------|--|--|

| | 2007 | Additions | Deletions | 2008 |
|-----------------------|------|-----------|-----------|------|
| St Aidan's & St Silas | 49 | 9 | 0 | 58 |
| St Barnabas | 110 | 8 | 1 | 117 |
| St Mark | 177 | 12 | 2 | 187 |

| | | | | |
|--|-----|----|---|-----|
| | 336 | 29 | 3 | 362 |
|--|-----|----|---|-----|

| | 2008 | Additions | Deletions | 2009 |
|-----------------------|------|-----------|-----------|------|
| St Aidan's & St Silas | 58 | 7 | 4 | 61 |
| St Barnabas | 117 | 12 | 21 | 108 |
| St Mark | 187 | 33 | 1 | 219 |

| | | | | |
|--|-----|----|----|-----|
| | 362 | 52 | 26 | 388 |
|--|-----|----|----|-----|

Finance Team Report

The Parish Finance Team is made up of Pete Babbage (St Mark Treasurer); Teresa Bailey (Finance Officer); Clive Taylor (St Aidan and St Silas Treasurer) and Ben Witchard (St Barnabas Treasurer).

Audit of Accounts

The 2006 accounts have been audited and are ready for adoption at the AGM. Copies are available. They show a surplus on the General Fund of £8,731. The 2007 accounts are currently being drawn up and due to be presented for a full audit in early May. Provisional figures give a deficit of £6,144. For 2008 the threshold requiring a full audit has increased and only an independent assessment will be needed. Initial figures show a deficit of £17,505.

Initial 2008 figures

| | Budget 2008 | | | | Actual 2008 | | | |
|----------------------|-------------|--------|---------|---------|-------------|--------|---------|---------|
| | St A&S | St B | St M | Total | St A&S | St B | St M | Total |
| Income | 32,125 | 78,810 | 110,375 | 221,310 | 36,835 | 83,096 | 94,934 | 214,865 |
| Local Expenditure | 21,911 | 18,866 | 30,950 | 71,727 | 27,660 | 20,313 | 45,207 | 93,180 |
| Parish Share | 13,200 | 41,800 | 55,000 | 110,000 | 13,200 | 41,800 | 55,000 | 110,000 |
| Team Costs | 5,635 | 14,848 | 23,483 | 43,966 | 3,503 | 11,092 | 14,595 | 29,190 |
| Total Costs | 40,746 | 75,514 | 109,433 | 225,693 | 44,363 | 73,205 | 114,802 | 232,370 |
| Income - Expenditure | -8,621 | 3,296 | 942 | -4,383 | -7,528 | 9,891 | -19,868 | -17,505 |

Income has increased across the parish from 2007 to 2008 although St Mark didn't meet the high forecast growth despite growth through the year. Local spend at St A&S was high mainly due to high utility costs and maintenance and St B's costs includes spend on windows agreed in 2007. St Mark was over budget in a number of areas such as utilities, maintenance and evangelism. Team costs are much lower since only a part year of Youth Worker costs are included.

2009 and Beyond

Budgets are set by the Finance Committee (Finance Team plus Vicars and Wardens) and then approved by the PCC. For the second year we have set a deficit budget at -£9,056. Our payments of parish share have increased by 10% to a budgeted £120,000 in 2009 or £10,000 per month. However, we are still some way from paying our full share. The budgets are tight and costs need to be kept in check through the year. Income will also be monitored through the year.

Teresa Bailey
Finance Officer

