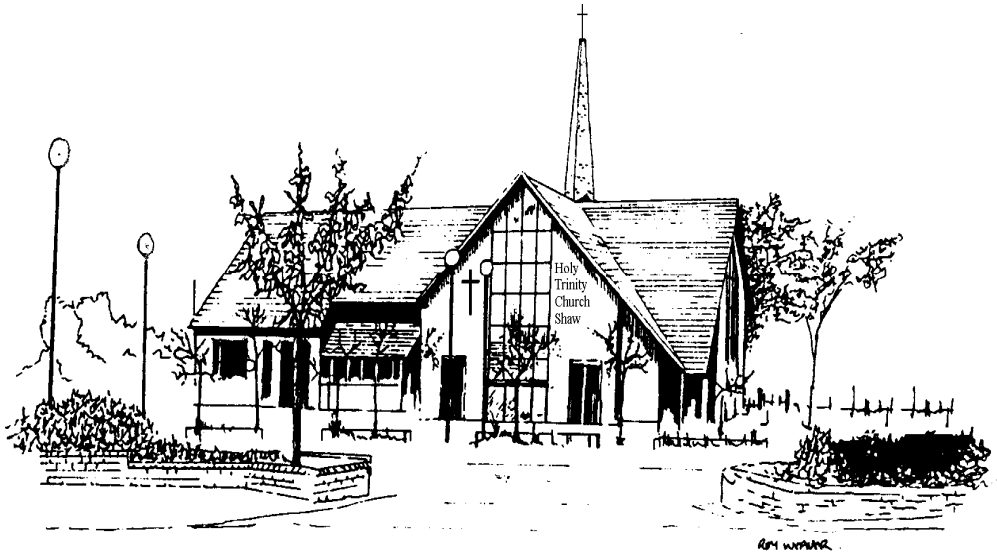


Holy Trinity Church, Shaw

in the West Swindon and Lydiard Tregoze Church
Partnership

Annual Report and Accounts for the year to 31st December 2022



Administrative Information

Holy Trinity Church, Shaw is one of four churches in the West Swindon and Lydiard Tregoze Church Partnership, which comprises Baptists, Methodists, URC and Church of England.

The address is

Holy Trinity Church, Shaw Village Centre, Ramlease Drive, Swindon SN5 5PY

In accordance with the constitution of the Church Partnership, the government of the Church is the responsibility of the Church Committee.

Church Committee for 2022

Chair	Clive Deverell
Church Wardens	Wendy Dukes
Treasurer	Steve Kershaw
Secretary	Janet Clarke
Other Members some co-opted	Mark Taylor Robert Nichols Peter Rogers Angela Mak
PC Representatives	Janet Clarke
	Steve Kershaw

Structure, Governance and Management

The Church is a charity as part of the Church Partnership which is registered with the Charity Commission (1141341). The church committee members are elected as specified in the Church constitution.

Objectives and Activities

The aims and objectives of Holy Trinity Church, Shaw are to build a community of God's people to take the love of God in action and God's word to the community. It is also to provide a facility for groups serving the community in Shaw.

Achievements and Performance

Church Attendance

We were pleased to welcome some new church members during the year. Robert and Linda Nichols, and pleased that Christine and Peter Rogers are attending Services. Both Pete and Bob are undertaking leadership training. Two or three disabled folk have now returned to church with their carers. Throughout the year we have had visitors who came with their relatives. Numbers per service are not high but seem to be slowly growing.

Review of the Year

Review of 2022

This is the year we really returned to church. In lockdown we learnt to use zoom , we seem fond of it so many committee meetings are still on zoom. For Lent in 2022 we studied 'living on the breadline', an interesting course for six weeks. Services ran on Sundays and we even joined a couple of Partnership Easter services. We were generally still wearing masks in church and not singing but this changed as the year went on and by the December carol service we could sing our hearts out. We followed the lectionary, using the Roots material for ideas and children's sheets. We enjoyed a church summer meet up and BBQ at Wendy Dukes under a tented cover. We restarted Junior Church in the Autumn, Gaius was the most frequent attender. Other groups restarted such as 'open the book' in the primary schools, three schools are linked to Holy Trinity, Brookfield, Shaw Ridge and Westlea. Several members of Holy Trinity help plan and deliver these sessions. In December, Brookfield school came for a carol service. An online bible group DG for Jesus has been running all year on a Monday morning led by Pete, Edward and Angela. In the Autumn a 'Warm Space' session opened on Monday afternoon and has proved popular. Messy Church is now meeting back at HTS, every second Sunday. It is slightly different, we have new 2 and 3 year old children attending, a guitar player accompanying songs (Mark Tidey) and some interesting new crafts.

With the shock of expensive power bills in the autumn we have investigated Solar panels for the roof. This seems to be possible, we are still working on the financing. Some repairs, window catches, lights, and falling letters have been done. Some changes to the worship area cupboard will be completed in 2023 and undoubtedly more small repairs.

Janet Clarke

Secretary of Holy Trinity Church

Holy Trinity Shaw and St Mary's Annual Report:

In a year, in which Queen Elizabeth the second died, we recall how her words of faith and her influence impacted on so many. It was a real privilege for both Churches to be open so that people could come in and just be or pray. The countries grief was tangible and certainly had an enormous impact. I know whatever I reflect upon, won't cover the thanks I need to give in this report or the feelings we felt in 2022.

Sincere thanks firstly, need to go to Wendy, Pat and Jacqueline as Wardens, and Pauline as Deputy Warden and Verger at St Mary's, the members of the DCC's and for all those like Angela, Janet, Ian and Lyn, who have ensured communications between the various aspects of the daily life of the church, have continued without disruption.

I thank Rev Teresa Townsend, and it is important to give thanks for her Ministry amongst us, although we were sad to lose her in April, it was important she stepped forward into her own incumbency in the Anna benefice.

My thanks to, Trevor, Lis, Angela, and all who have led services over the past year, in both churches.

We do need to acknowledge, that although in 2022, Teresa and Rachael Wilson both left. We have officially welcomed Peter Rogers as an LLM, it was great to go to Bristol for his licensing. Robert Nicholas has started training as an LLM, Andy Bissex has begun his ordination training and we were joined by Rev Mark Tidey and on an extended placement Rev Som Okonwero.

I would also like specific thanks to go to Paul Gardner for completing his task of chairing of the St Mary's Conservation Project Board, to Ed Poole and Janet Cooper-Tydemans for their parts in the project board. A remarkable achievement our thanks to all involved.

To Nick Martin and Steve Kershaw's for being our Treasurer's, Steve Kershaw and Vanessa Parfitt for being our Gift Aid officers.

Both Churches, have played their part in supporting wider Partnership things like "Open the book" and "Messy Church" we have sustained and continued with those activities that originated from ourselves, Spotlight and Day group for Jesus.

I am extremely grateful to Ann Hutchison who co-ordinates volunteers at St Mary's, to Rebecca Kershaw for her management of not only safeguarding at Holy Trinity

Shaw but also lettings management. My thanks also to Jacqueline who has been led Safeguarding and Pastoral Care at St Mary's.

I would like give thanks for the passion at HTS as we seek to care for the environment, our desire to make HTS sustainable by planning for Solar Panels, and to be a "Warm and Welcome space" it is an important part of our responsibilities towards the planet and the people we serve.

My thanks to my family especially in a year where my own personal circumstances changed considerably.

One thing has been noticeable post covid people are in need of Jesus, and his Church. We have begun to see small growth in numbers in both Churches the last words in this report for our world and our Churches in 2023, may they inspire us.

"For me, the life of Jesus Christ, the Prince of Peace, whose birth we celebrate today, is an inspiration and an anchor in my life. A role model of reconciliation and forgiveness, he stretched out his hands in love, acceptance and healing. Christ's example has taught me to seek to respect and value all people of whatever faith or none."

-From the Queen's Christmas Message, 2014.

Rev Capt Clive Deverell. Vicar of West Swindon and Lydiard Tregoze

External Mission Links

BMS World Mission

SYFC

Filling Station

BMS sends updates regularly.

Filling station has been operating for the last half of 2022. We are back making sandwiches and donating crisps, fruit, and other items. Rebecca Kershaw is coordinating the filling station collections.

SYFC sends regular newsletters to church.

Building Report

Report for DCC on Schools Work. March 2023.

We continue to support and pray for our partner primary schools, Shaw Ridge and Brookfield. Plus, prayer, and some support for Peatmoor school, who now have a paid school's worker from All Saint's Lydiard Millicent going in.

Easter 2022, I sent in resources and activities to all 3 schools to lead Easter activities, which help the children understand the true meaning of Easter, including an Easter Trail in their grounds, and bible chat mats, edible crafts. The schools still had high covid rates and so we continued to be supporting remotely. We sent in the Bible Society Easter booklets for some year groups in key stage 1, to all three schools.

In the summer term I visited Peatmoor School to deliver a session on 'Why do some people find Jesus inspiring?' to year 4. I included the parable of the Lost Sheep and the children were very receptive and fun was had.

For Harvest, I went in to Brookfield school to lead different harvest festivals, for the two key stages. I also visited on another occasion to lead a class session on Baptism for reception children.

In December Shaw Ridge School asked for Christmas activities and resources to be sent in for the reception teachers to use with their classes. And they invited us in to lead a Christmas Workshop for years 1 and 2. Sadly, it was hard to get a team of volunteers for the date, but Sarah and I went in and led 4 workshops. The activities and Christmas video worked well, but the support for leading the small groups was a bit patchy from the staff available at the school. In future, I think we only offer workshops if we have a full team of volunteers. Of course, in the past, the schools volunteers came from cross partnership, whereas now the primary schools have been allocated to individual churches.

Brookfield school came to HTS for their Christmas Carol Service. And in January Sarah went in to Brookfield to teach year 4 about the story of Abraham and the theme of trust.

We also send in edible treats and a card to our schools at both Christmas and Easter times.

Open the Book team are outstanding in providing regular assemblies to Brookfield, and Peatmoor schools, among several others across West Swindon. Heather and Pete can give details. It is hugely appreciated by the schools, and Holy Trinity folk are a substantial part of the group. Huge thank you to everyone for their time and commitment.

We will be offering an Easter Experience in Holy Trinity Shaw on both 30th and 31st March, to Brookfield, Peatmoor and Westlea Schools. Looking for more volunteers to help please.

FINANCIAL REVIEW 2022

So where to start, well up to about September things were quite good and then we had the bombshell that Pre School was leaving us and this along with the massive increase in Electricity meant that there would be a dampener for the end of the year and that 2023 would show a large loss.

However to give the **highlights:** -

- Mainly thanks to the hard work of our booking secretary, and in the early part of the year an increase in take up by the pre school, combined with an increase in our tariffs meant commercial rents were almost double
- We came out of our fixed rate Electricity tariff and saw roughly a 400% increase in cost, there was only a couple of months in the figures—but in round figures for the same usage our annual costs would go up from about £2.2k to around £8.8k

- Planned giving was up slightly thanks to a few new members and their generosity
- Envelopes are down as most people do STOP now—we do need to consider if we should get some envelopes?

We have yet to give our 10%—this hopefully will be done by the end of March and will be 447 to each of the charities we support—last year they were BMS, Filling Station and SYC.

Rubbish disposal seems high but we paid promptly and are slightly ahead of the game.

Cleaning costs are up as we have changed companies, but we have seen a marked improvement as to cleanliness and toilet paper being there when needed!!

- Church rents were up as the Guides/ Brownies have now returned and we are hopeful this will continue but I know they are making some slight changes as to usage.

Challenges for 2022:-

- The obvious is Gas / Electricity / Water—this will be the first full year of the electricity (we are on a 1 year fixed rate contract), our present Fixed rate on our Gas expires in August and we are expecting a marked increase in our water bills
 - Cleaning charges have gone up and ours are slightly more than the increase in the National Living wage
 - Expecting Council charges / BIFFA to increase above inflation rates
 - Building costs are unpredictable, the building is getting older and needs more TLC. We are very fortunate to have David and Wendy looking at what they can do in and on the building and also people such as Bob looking at the grounds that surround us. However to try and control our electrical costs, and those of our users, we are aiming to have solar panels fitted which should start in April/May. We are initially putting in around £10k ourselves and borrowing the balance from the PC—I have yet to receive details as to exactly how much (approx. 12k) and how long the loan will be over (probably 4 years) and what the interest rate will be (no idea) so the accounts include an estimate as to what this will be
 - By **FAR** the biggest change is that we will be down on our commercial rates by around 25k due to pre school leaving. We are looking for new people to rent to but there is a feeling that we do not want to rely again so much on one user, so potential new users will be looked at closely

Actions taken:-

- We have increased our tariffs again for users (started 1st Feb)—this is about 10% depending on the user
- Wendy is continuing to look at opportunities to apply for grants
- We have reduced the number of hours for the cleaning company as the Pre School has left

- As stated above we are installing solar panels

Overall our General Fund was looking healthy at the end of 2022 but we could be near to being wiped out by 2023 as we are anticipating a £25k reduction—almost exactly what we got from Preschool. However we have also again increased our tariffs and this is not reflected in the figures, I have also erred on the side of caution in respect of our electricity and gas costs are concerned.

We (committee) will be monitoring our figures on a monthly basis since if our reserves do fall to less than 3 months outgoing we will need to consider the Church’s viability—please see minister as to what that may mean!!

So we continue to step out in faith and trust in the Lord--but I would not say no to a large donation if someone wins the lottery!!

If anyone wishes to discuss the numbers further please just come and have a word with me—however please note they have been checked and verified by Sue Green—and those of you who know Sue, well if you want to question her then.....

Steve

Financial Review

Summary				
Liabilities	Closing 2021	Opening 2022	Closing 2022	Increase
General	13,995.39	13,995.39	29,662.26	15,666.57
Building	0.00	0.00	0.00	0.00
Restricted	0.00	0.00	0.00	0.00
Owed by HTS (short term)	1,909.52	1,909.52	2,516.35	606.83
Owed by HTS (long term)	0.00	0.00	0.00	0.00

Total	15,904.91	15,904.91	32,178.61	16,273.70
Assets	Closing 2021	Opening 2022	Closing 2022	Increase
Cash in Hand	0.00	0.00	0.00	0.00
Current Account	12,025.74	12,025.74	30,905.50	18,879.76
Deposit Account	0.02	0.02	0.02	0.02
Tax Refunds outstanding	755.00	755.00	501.34	-253.66
Owed to HTS (short term)	3,124.15	3,124.15	771.75	-2,352.40
Total	15,904.91	15,904.91	32,178.61	16,273.70
General Fund Revenue Items				
Collections	1,097.50			
Envelopes	2,190.00			
Covenants etc	15,086.25			
Rental Income (Commercial)	34,944.87			
Rental Income (HTS Groups)	1,835.18			
Interest Income	0.00			
Other Income	983.05			
Outgo	-40,469.98			
Total	15,666.87			
Sue Green	HTS Accounts 2022 Dec Year End Sue Confirmed			24/01/2023

Reserves Policy

Budgets are set so as to allow for some unforeseen maintenance costs. The committee have agreed that it would not want the general fund to drop below £4500 and so would reduce the Partnership share if this were to happen.