



TRUSTEES REPORT 2019
ALL SAINTS, BATH, WESTON

Administrative Information

All Saints Weston Church is situated in the village of Weston to the west of Bath. It is part of the Diocese of Bath and Wells within the Church of England. The correspondence address is: Church Secretary, All Saints Weston, Church Office, All Saints Centre, Weston, Bath BA1 4BX.

Since 1st January 2019 until the date this report was approved, the following have served as PCC members:

Incumbent:	Mark Searle (Rector)
Other Clergy:	Nigel Rawlinson - Associate Minister (to July 2019)
Readers:	Sarah Couchman Pippa Page Tom Peryer
Wardens:	Ben Wynne Paddy Gleave (from 7th Oct 2019) Pippa Page (to April 2019)
Elected Lay Representatives on Deanery Synod:	Catherine Slade Pippa Page Clive Kennett Peter Ward
Lay Members Elected 2016-19:	Geoff Evans, Helen Laidler, Duncan Nash (to April 2019)
Lay Members Elected 2017-20:	Chris Chatfield, James Couchman, Robert Page
Lay Members Elected 2018-21:	Michael Everson, Kevin Hurley, Joanna Lewis
Lay Members Elected 2019-22:	Andrew Baines, Sarah Gleave, Robert Groezinger, Robin Lewis, Hannah Pearson
Co-opted members:	Sebastian Corripio-Dieppe
Non-voting observers:	Kathleen Paley (PCC Secretary) Rob Gray (Treasurer)

Standing Committee: Mark Searle, Paddy Gleave (from Oct 2019), Rob Gray, Tom Peryer, Ben Wynne, Kathleen Paley

Day to day management is delegated to the incumbent, The Revd. Mark Searle, The Rectory, Church Street, Weston, Bath BA1 4BU. Gary Oaten is also considered to be a member of key management.

The following professionals have advised the PCC:

Lloyds Bank plc, 47 Milsom Street, Bath BA1 1DN,

Stewardship, 1 Lamb's Passage, London, EC1Y 8AB,

Michelmores LLP, Solicitors, Broad Quay House, Broad Quay, Bristol BS1 4DJ

Aims and Purposes

All Saints, Bath, Weston Parochial Church Council (PCC) and the incumbent (The Revd. Mark Searle) are jointly responsible for promoting the whole mission of the All Saints Weston Church (ASW) - pastoral, evangelistic, social and ecumenical - both within and outside the parish. In particular, the PCC is responsible for the financial management of All Saints Church and the Weston Hub; and for the care and maintenance of the Church building and associated property, i.e. All Saints Centre and 19 Chandler Close.

Objectives and Activities

Review of 2019

Build on the new church vision to be a church on the way. Making the pathways clear for people to follow Jesus, grow as his disciples and go with the good news of Jesus into the community of Weston and beyond.

The church vision continues to be developed and implemented. Preaching in September 2019 was specifically focused on the shaping of worshipping communities with a view to preparing the church for church planting. Supporting activities in this area have included:

- Cross on the Hill which was live streamed on Facebook
- Easter family outreach
- Access Course
- Summer on the Rec

Develop and refine leadership and discipleship structures across the church in order to support the vision.

The staff team and an extensive network of church teams continue to play a key role in the life and mission of All Saints. Supporting activities in this area have included:

- Development of leadership huddles for homegroup leaders
- Research into the best ways we can support our church teams
- Staff reviews and 1-1 sessions

Ensure all the buildings serve the wider vision to be a church on the way.

All Saints now has responsibility for three community focused buildings. The Church, the Church Centre and the Weston Hub (since 2018). Each serves a slightly different purpose within the overall vision, but each plays its part in the vision. The Church is the central worshipping space and is also used by a number of community groups and regularly visited by the school. The Church Centre is owned by the PCC and is right at the heart of the community of Weston, about two thirds of the use is external rentals and one third is church use. The Weston Hub is leased from the council and is run for the benefit of the community. Supporting activities in this area have included:

- Regular Sunday worship
- Funerals and weddings
- Festival events (Christmas, Easter etc)
- Prayer and training events
- Youth and children's activities
- Enrich - youth outreach
- Provision of high-quality spaces for the church to use for its mission
- Provision of high-quality spaces for the community to rent (Centre)
- Provision of high-quality community focused space (Hub)

Continue to develop and implement the three-year financial plan including the new reserves policy and significant giving to mission in line with the vision.

Having built up small financial reserves we are now able to cover larger maintenance projects on the buildings. This increases our capacity to focus on the core mission. The

rainy-day fund also means that we have the potential to resource additional mission works or cover financial difficulties should they arise.

Secure planning permission and faculties for the ROCK Project and begin to raise additional funds so that we can fully move from reimagining to realising.

Planning permission was submitted to Bath & North East Somerset Council the summer of 2019. This process is proving to be very time consuming but we continue to press on with refining the plans, raising awareness in the community and communicating well to the church family.

Achievements and performance

Discipleship

Home groups are a fundamental part of our community where a lot of ongoing pastoral care happens. The overall number of home groups has grown but the number of people meeting regularly has gone down slightly to 173. People are meeting in 20 home groups led by 33 leaders. 2 groups have closed this year and 4 new groups have started.

Leadership Huddles started last year for home group leaders as a way to support and encourage them in their leadership. There are also about 20 prayer triplets.

Our Sunday teaching program has included themes on:

Signs of Grace - Exodus

Listening to his Voice

Following the Way of Jesus

Communities - Acts

Culture of Hope

Run the Race

The Holy Helper

Check your Attitude (not your likes) - The Beatitudes

Myth Busters

We have a wide and talented group of speakers who share the preaching at All Saints.

Other groups continue to meet regularly including: Mother's Union, Men's Breakfasts, Ladies Suppers and Strollers.

In April, a new Electoral Roll was started. There were 247 on the new roll. The previous roll had 327, but a decrease when a new roll is started is to be expected.

Worship and Prayer

Sanctuary 9am has become well established during 2019 and welcomed a gentle stream of new people. The worship has usually followed common worship communion. Worship at the Sanctuary service was overseen by Pippa Page and occasionally assisted by a small choir. We are also supported by a number of people who are able to play the organ. Average Sunday attendance for 2019 was 52 people.

Engage 11am is also finding its place and is supported by excellent children's and youth work. The restrictive layout of the building makes creative activities more challenging. Worship was overseen at Engage and Encounter by Meghan Searle, who invested significant time in building on Pam Wendzina's work over many years. Meghan's focus was to help the teams lead worship in the power of the Holy Spirit. We regularly see new families join the service and a good number have stayed although we have not yet seen significant increase in regular attendance. Average Sunday attendance for 2019 was 132 people.

Encounter 6.30pm has found its place with extended worship, teaching and prayer ministry, although this is logistically difficult due to the confines of the space. The first Sunday of the month is usually lead by the church youth. Average Sunday attendance for 2019 was 74 people.

Tuesday Holy Communion is a precious community of people who gather for a common worship service and refreshments afterwards. Some also attend other churches on a Sunday, but live locally. The attendance is usually 18-20 people.

In September 2019 *Joe Tomkinson* was appointed as *Contemporary Worship Pastor* with responsibility for Engage and Encounter. This is a part time post (16 hours per week) with a focus on training and discipleship of the team. Joe has made an excellent start and is already raising up new team members, providing a monthly worship team evening and reviewing structures to enable growth. Joe is helping the worship teams and the wider church grow in spirit led worship.

Prior to Joe's appointment it had been decided by the worship team that a *new Sound System* was required, in advance of the ROCK project, to support the worshipping life of the church. This was funded by the interregnum salary for the worship post and agreed by the PCC. The sound team have dedicated significant time and energy towards the research, installation and implementation of the new system. While with any new system there will always be teething problems, the team have now established excellent sound throughout the church and for the first time we have clarity with contemporary worship and spoken word.

Average Sunday attendance in October over the last nine years is shown below:

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
No. people	262	273	249	255	251	242	284	252	271

Come Together Prayer meeting has been meeting regularly on with a special focus on praying for the ROCK project, the leadership and the mission of the church.

Prayers in Church on a Tuesday morning provides a quiet space to begin the day.

Prayer for the persecuted church continues to meet regularly to pray for the worldwide church.

Prayer is central to all we do and we try to surround everything we do in prayer.

Outreach

All Saints continues to place a high priority on outreach. Much of this is ongoing, personal and structured as part of our worship, events and communications.

Alpha Course

An Alpha Course was held in the spring of 2019. Eight people attended the course plus the Alpha team. The course provided significant opportunities for conversations and prayer, we saw one person healed of an issue with their ankle and several make a first time or recommitment of faith.

Access Course

In the Summer and Autumn terms we held the Access Course. It was introduced as the numbers attending Alpha had been dropping over the years. Access is a bitesize version of Alpha that runs on a rolling program. Access was attended by a small but regular number of people and it was significantly helpful for them in finding their place in the church. However, it also did not have the outreach impact that we had hoped for.

Newcomers Suppers

We have had 3 newcomers suppers attended by 26 people. 16 of these people have become part of All Saints, attending on Sundays and joining home groups.

Christmas Services

Our Christmas Carol Service is our biggest outreach event. The choir was again led by Pippa Page and the service included video, readings and talk. The after-service refreshments were held in the church which worked very well. The attendance this year

was 585 which is the third highest attendance on record (1986: 648, 1984: 704). The Crib Service was attended by 202 people and Christmas Day by 395 people.

External Events

Working with other churches in Weston through More to Life, All Saints also supported What's On Magazine, love Weston Cafe, Weston CHOP, Cross on the Hill, Summer on the Rec, Remembrance Sunday and Future Weston.

Mission Giving

All Saints gives 10% of unrestricted giving to external mission. In 2019 this was £28,000 down from £30,000 in 2018. We seek regular feedback from those to whom we give and seek relationship rather than just financial giving.

Children and Youth

Sunday Children's Groups

We have continued to run Sundays as per 2018 with children split into four groups by age/school year as well as our monthly group for children with additional needs. In the older groups (Yrs 3-8), we have tried to follow the wider church teaching series.

This term we have welcomed an average of 38 children between the ages of 2 and 10 (not inclusive of the Toast group).

Wildside

Our monthly family act of worship in the outdoors has continued to grow in popularity, regularly welcoming 30-35 children and 15-20 adults, some from other churches and some from outside church. We have experimented with various child-centred activities hung together on a bible passage. There is often a sense of peace and joy in the woodland along with good social interaction amongst the children and adults.

Toddler Rock

Our Friday toddler group (coordinated by Pip Wynne) is attended by around 30-40 children and 30-35 adults each week, mostly from the wider community rather than the church. Regular feedback from users mentions the welcoming and inclusive atmosphere and quality of provision. The volunteer team structures sessions around a themed craft activity followed by story and songs alongside general play and a close community. The team also hosts special bible-focused sessions at Christmas, Easter and Harvest inside the church building.

Holiday Club

After a break, this summer we ran children's Holiday Club for four mornings in the Church Centre followed by a Sunday morning celebration. We hosted 64 different children over half of whom were not church members and shared with them the idea of life as an exploration with Jesus as our guide.

Special Events

On Halloween we held a family meal in the Weston Hub. Our Christmas Crib Service was very busy as word has spread about this being a "lovely cosy thing to do". A clear message of the Gospel was shared. The Easter event (the Big Egg) welcomed church members and wider community into and around the building for games, activities, a gospel message and chocolate.

Youth Ministry

The Youth Ministry at All Saints, Weston, consists of Toast Sunday, Five!, Youth Encounter, Just Jog (not exclusively Youth Ministry), Toast Tuesday, Rendezvous and Deeper. Once a month, the youth are now meeting to plan the next Youth Encounter; this has resulted in them taking further ownership and responsibility for this community. On a Tuesday, up to 40 young people now attend either Toast or Rendezvous and it has been incredibly encouraging to see many of them growing closer to Jesus. Feedback from parents/carers has continued to be extremely positive. Other special events have included residential visits to St George's and Soul Survivor, a Toast sleepover and a baptism service where 3 youth were baptised.

Enrich

Enrich works to engage the young people of Weston and runs drop in youth groups, mentoring, a homegroup, a monthly service as well as other supporting events during the year. During 2019 the difficult decision to close The Den was made due to bad behaviour at The Den and around Weston caused by young people – predominantly young people coming in to Weston from other areas of Bath to attend The Den. We went back to doing detached work on the streets for several months and then re-opened when we saw evidence of better behaviour and less people coming in from other parts of Bath.

Pastoral

The Pastoral Care Team has oversight of different areas of pastoral care and much of this work is unseen. The pastoral care team is led by Mandy Falkus who works closely with Penny Faux.

Last year had its fair share of loss for our community and being there for one another at such times is invaluable. There were two large funerals for children who had died

unexpectedly. The annual memorial service in November was a special time for people of much faith and of none.

Connect-3TL acted as a social gathering and outreach to seniors, offering excellent meals, a Thought for the Day and prayer ministry, alongside a varied programme of sociable activities and lively talks.

Open the Book continued to be welcomed at WASPS both by pupils and the 2 teams totalling 20+. The Chatfields also support pupils. We enjoyed attending the regional OTB service at Wells, followed by supper at the Peryers.

There are a wide range of additional groups and care networks that operate across the church.

There was 1 baptism, 5 weddings and 11 funerals at the church, and 1 funeral service taken at the crematorium only during the year.

Prayer Ministry is offered at our Sunday services with teams who have been trained for the task. We have seen God meeting people's needs and encountering the Holy Spirit in significant ways. Members of the prayer ministry team continue to provide prayer at outreach events such as Connect 3TL and Summer on the Rec.

Buildings

Fabric Team

The team deal with the routine maintenance of the church building and also take on board the car park, churchyard and paths - much of this maintenance work is done 'in-house' by the team members. The team also discusses and organises more substantial repairs which are often beyond the scope of a DIY approach. Additionally, in conjunction with Chris Chatfield, the team reviews and implements health and safety work that has been brought to their attention. The team met three times during the course of 2019. They have not only completed much internal maintenance but have an overview of the longer-term work that is needed in line with the Quinquennial report.

ROCK

2019 was the seventh year of activity focused the ROCK Project - the project to transform the church building into a versatile, comfortable, accessible, beautiful building that will enhance our worship, our growth in discipleship and our interaction with the local community and beyond.

Most of the year's activity has been focused on trying to secure planning permission from Bath & North East Somerset Council in respect of the proposed extension and some changes to the churchyard. This has not been an easy process because of the very conservative approach to change adopted by the Council officers. A third pre-planning

enquiry was submitted in the first part of the year and further changes to the plans were made as a result of council officer comments. In August, a formal planning application was submitted together with 200 pages of supporting documentation. Since then there have been further discussions and further small changes have been made. In addition, the Council required the church to undertake a major survey of parking and traffic connected with church activities and to propose traffic mitigation measures for the future. The hope is that planning permission will be granted in the first quarter of 2020.

Meanwhile the Diocese (which is also a planning authority) remains broadly supportive of the plans and the financial pledges made in 2016 by members of the congregation continue to be very largely honoured, which is very reassuring.

Communication and Administration

Administrative Team

In 2019 the team comprised: Gary Oaten, Community Resources and Communications Coordinator, Lisa Vernalls, Assistant CRCC and Finance Officer; Naomi Cox, Assistant Centre Manager; Barbara Kaehler, Events Assistant; Adam Vickers, Centre Caretaker, Kingsley Robinson, Hub Caretaker; Peter Room, Cleaner. The whole team has worked hard and to great effect in 2019 and some of the results can be read about in the Centre and Hub reports.

All Saints Centre

All Saints Centre is the community centre owned and run by All Saints Church. Since its refurbishment in 2001, it has provided valuable meeting spaces for both the Church and the local community to use and very much continues to do so. We have a balance of usage split between Community, Church, Commercial and Private bookings and the income from these bookings was in excess of £60k in 2019. This income pays for the ongoing maintenance and expenses that the Centre incurs and also helps to fund the salaries of our operational staff.

All Saints Centre is a very valuable link between our Church and our community and is a bridge for our mission and outreach in Weston. The way in which we conduct ourselves in our dealings with those we interact with, and the events that we put on in the Centre as a Church, speak of our desire to be as Jesus was to others and to serve and support our community in faith and love.

A great improvement was made to the Weston Suite, our main hall, just before the end of 2019 by the installation of a number of acoustic ceiling panels in order to address the long-standing acoustic issue with reverberation in this area. The result is a significant improvement and it has been well received by all the users. This was a costly exercise, but we are very grateful to the Enover trust who provided a grant that covered 90% of the purchase price of the panels.

The Centre continues to retain its regular users that contribute so much to the life of the building and we are so pleased to be able to support, along with others, the Noah's Ark Pre-School, Toddler Rock toddlers group, Connect 3TL seniors lunches, the Brownies and Rainbows, the dance, fitness and pilates groups, Beyond Dyslexia and all the children's groups that also take place here.

Weston Hub

2019 is really our first full year of managing and running the Weston Hub with a continuously busy schedule of bookings, and what a year it's been! It's not been without its challenges, but the first item to report is the really encouraging uptake in bookings and the fact that we exceeded our budgeted income by quite a margin by managing to achieve a turnover of over £47k. Weston Hub is well used but is challenging to run due to the numbers of young people congregating around the building. The Enrich team work closely with them and the building continues to be improved to make it a resource for all.

Financial Review

The total income for 2019 was £609,884, of which £481,505 was unrestricted and £128,078 restricted. The total income was down from 2018 (£681,604). However, unrestricted income was up from 2018 (£436,654) and restricted was down from 2018 (£244,951), largely due to a drop in external grants.

The total expenditure was £502,362 (£504,039 in 2018) of which £402,360 was unrestricted and £100,003 restricted. This means we closed the year with a net unrestricted surplus of £59,446 and a restricted surplus of £28,076.

£346,281 was received in unrestricted giving (including Gift Aid), which supports the bulk of the work and ministry of the church. This represents an increase of nearly 13% from 2018.

Financial grants amounting to nearly £46,000 from a number of trusts, including St Johns Foundation, Enover, Quartet, Tesco's and Williams Carr Almshouses supported refurbishment of the Centre, the Weston Hub and a number of staff members' employment costs for the year.

Rent of £11,420 from the residential property owned by ASW and other land rented out added to the unrestricted funds.

The All Saints Centre again had another busy year with over £59,000 turnover from room bookings and fundraising.

The Weston Hub, a local community centre of which All Saints Weston took over the running, had an excellent year and generated over £43,000 of income through

bookings, including internal bookings, which covered the ongoing costs of managing the building.

Mainly as a result of the ROCK project, there is a large pot of restricted funds which has been put into savings accounts, with several of the more ethical banks, seeking the best possible interest rate.

Reserves Policy

Last year, our aim was to hold £35k in free reserves (which corresponds to around one month's expenditure), which we achieved comfortably (hitting just over £51,000 of liquid unrestricted and designated free reserves). This year, we have managed to move on to just over £66,500.

We have identified the following possible strategies for managing ongoing operations in the event of our income suddenly falling and expenditure exceeding income, and having already exhausted our reserves (the order in this list does not correspond with order of priority):

- cutting out spending on mission giving and building maintenance;
- reducing parish share payments;
- reducing staff numbers and/or hours; and/ or
- sale of church owned residential property (worth £300k).

Plans for future periods

Objectives for 2020 and beyond

Continue to build on the vision to be a church on the way. Making the pathways clear for people to follow Jesus, grow as his disciples and go with the good news of Jesus into the community of Weston and beyond.

Develop and refine leadership and discipleship structures across the church in order to support the vision.

Continue to develop the five worshipping communities, especially leadership structures, as preparation for church growth.

Ensure all the buildings serve the wider vision to be a church on the way.

Continue to develop and implement the three-year financial plan, including the reserves policy and significant giving to mission in line with the vision.

Secure planning permission and faculties for the ROCK Project and begin to raise additional funds so that we can fully move from reimagining to realising.

Risk management

The PCC is exposed to risks associated with finance, safeguarding, legislative compliance, buildings and infrastructure and pastoral oversight. A Risk Register is being compiled, to be reviewed annually.

The annual budget for the next financial year (January – December) is approved by the PCC at the November meeting. Performance against budget was reviewed at each PCC meeting. The majority of income comes, under God, via regular financial donations from members of the congregation. The Finance team can provide further support with planning, monitoring and communicating our financial position.

The Trustees have appointed a Safeguarding Officer who acts as a focal point for concerns. There is a link person between the Safeguarding Officer and the PCC. All key staff and volunteers working with children and vulnerable adults are recruited and access training as per the Safer Recruitment Policy 2017 by the House of Bishops and are checked with the Disclosure Barring Service (DBS). During 2019 twenty two people were Safer Recruited in addition to a number of five yearly DBS renewals. Two 'concerns' were raised during the year, investigated and successfully resolved within the parish with the assistance of the Rector. In summary the PCC has complied with the duty to have "due regard" to the House of Bishops guidance in relation to safeguarding.

<https://www.allsaintsweston.org.uk/Articles/537824/Safeguarding.aspx>

The PCC is committed to meeting its responsibilities relating to all pertinent legislation. During the year the PCC receives a report on Health & Safety at each meeting. The Trustees themselves provide a wide range of professional experience to steer the activities of the church and seek specialist advice where necessary to inform their decision-making.

Our buildings are insured and are inspected under a quinquennial regime, the most recent inspection was 25th February 2019. A team are reviewing and actioning the inspection in line with the Rock Project. The All Saints Centre and Weston Hub are reviewed every year. Under the Church Representation Rules, a report on the fabric of the buildings is prepared for the Trustees and included in the Annual Report to the church members.

Pastoral care is provided by the clergy and lay members of the church. Volunteers are carefully selected for their roles and receive training and support from the Pastoral Coordinator who is a part-time member of staff. Our insurance includes pastoral care indemnity cover for clergy and employees.

Structure, Governance and Management

The PCC is a corporate body established by the Church of England. The PCC operates under the Parochial Church Council Powers Measure. It is registered with the Charity Commission as "The Parochial Church Council of the Ecclesiastical Parish of Bath, Weston, All Saints", with a working name: "All Saints, Bath, Weston." The Charity registration number is: 1136968. PCC members are Trustees.

The method of appointment of PCC members is set out in the Church Representation Rules. At All Saints Weston the members of the PCC are the incumbent, readers, churchwardens, members elected by those members of the congregation who are on the electoral roll of the church, and one member co-opted by the PCC. All church attendees are encouraged to register on the Electoral Roll and are made aware that they may then stand for election to the PCC. New members of the PCC are given relevant material to read. Officers of the PCC attend training courses as appropriate. As Trustees, members of the PCC have had regard to the guidance issued by the charity commission on public benefit.

The PCC meets bi-monthly with additional meetings as required. The Staff Team carried responsibility for the day-to-day leading of Church matters. Smaller teams, comprising at least one PCC member, met between full meetings of the PCC. Whenever practicable, minutes from these team meetings are circulated to all PCC members prior to PCC meetings. Financial decisions need agreement from the PCC.

The PCC has appointed individuals with responsibility for:

- Safeguarding Children, Young People & Vulnerable Adults – Paul Bright
- Health & Safety – Chris Chatfield
- Human Resources – Ernie Messer
- Data Controller GDPR – Mark Searle
- Data Protection Officer – Kevin Hurley

None of the PCC members receive remuneration for their work.

PCC Responsibility Statement

Under the Charities Act 2011, the PCC is required to prepare a statement of accounts for each accounting year which gives a true and fair view of the state of affairs of the church. We are required to:

- Select suitable accounting policies and apply them consistently;
- Make judgements and estimates that are reasonable and prudent;

- State whether the policies adopted are in accordance with the Church Accounting Regulations and with applicable accounting standards; and
- Prepare the financial statements on a going concern basis.

We are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the church and to ensure that such accounts comply with applicable accounting standards and with the Statements of Recommended Practice and Regulations made under Section 130 of the Charities Act 2011. We also have a responsibility to safeguard the assets of the church and to take reasonable steps for the prevention of fraud and other irregularities.

Approval

Signed on:

on behalf of the PCC:

Rev. Mark Searle (Rector)

A handwritten signature in black ink that reads "Mark Searle". The signature is written in a cursive, flowing style.

Robert Gray (Treasurer)

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Ben Wynne (Churchwarden)

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Paddy Gleave (Churchwarden)

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