



# RESOURCING the VISION 2017



# OVERVIEW

This booklet provides some information on the 2017 budget. It is firmly based on the vision for 2017 as outlined by Philip on Vision Sunday and described in the accompanying Vision Booklet.

## HOW DID WE DO IN 2016?

The Giving Review in 2016 generated another generous response from our church family both in support of the work of Holy Trinity Claygate and our Mission Partners. We thank God for all His work among us and for every person who has given to the church during the past year.



In 2016, member giving was almost £570k, but was £31k short of our budgeted income. This time last year, Philip made it clear that 2016 were going to be financially stretching and this has turned out to be the case.

Whilst our income was short of budget, the shortfall was however more than matched by savings made on our expenditure.

Of the over 330 donors, 21 were new givers in 2016, slightly more than budgeted for - and 10 more are budgeted for in 2017.

## WHAT IS THE PICTURE IN 2017?

The PCC has set an expenditure budget of £661k which is £22k (3.3%) below the original budget for 2016.



The lower than budgeted expenditure in 2016 has meant that our reserves are in a better place than anticipated a year ago, but the planned renovations to the north tower will require dipping into these reserves to supplement the appeal referred to in the enclosed Tower Appeal brochure.

## WHERE DOES THE MONEY GO?

27%  
£175K

### ✂ Parish Share (Guildford Diocesan support)

Each Parish pays a share of the total Guildford Diocesan budget. From this the Diocese then provides a range of central support services. It also passes on some of this to support the wider church e.g. ordination training, and covers Philip's stipend, funds the provision of Philip's accommodation and meets the salary cost of Mike Barton.

14%  
£93K



### Youth, Children & Families

We have many teenagers actively participating in our thriving Youth Ministry. We plan to advertise for a Director of Youth Ministry in the course of 2017.

Our Children's & Families Ministry activities include our Sunday Groups, Messy Church, Toddlers' Praise and Shine Parties.

16%  
£103K



### Administration and Central Support

Janet Watkins, Sarah Slater and Katherine Willis, assisted by numerous volunteers, support the day to-day needs of all ministry areas at HTC whilst striving to make HTC a safe and welcoming environment for ministry and other activities.

10%  
£68K



### Seniors, Worship and other Ministry Support

Mike Harle and Pippa Cramer continue their work in Seniors' Ministry including Connections. Worship expenses across all five Sunday congregations are contained in here as is a new appointment in the area of worship. Ministry Assistants are an important part of HTC and we plan to have two more this year, both of whom will be supported in part from the Claygate Christian Ministry Trust (CCMT).

10%  
£68K



### Ministry and Leadership Support

We have included Mike Barton's costs as a curate for the first six months of 2017. This area funds the Associate Vicar, and leadership training is also covered here, although a large proportion of training costs are now met by CCMT.



## Property

This includes the upkeep of the Church, Ministry Centre, 4 Denman Drive and Dave Curtis' salary as the Facilities Manager. Any major material repairs come from this section unless already allocated from reserves.



## Outward Giving

Our Mission budget enables us to support Mission Partners across the globe. This includes Interserve, OMF, CMS, The Jonas Centre, CPAS, Faith in Action (Uganda), The Rhema Partnership (India) and Tearfund. Holy Trinity Hounslow is also being supported for three years to help fund a youth worker.

## HOW IS THIS FUNDED?

Together we share in the responsibility for keeping the church running. Over 90% of our income comes from voluntary gifts from our congregation. It is important that we all do our part however much we can afford. The remaining income comes from the letting of our premises and other parish related fees.

## WHY SHOULD I PLEDGE?

Pledging helps us to steward our finances prudently and to be confident in the achievement of our Vision.

## HOW DO I GIVE?

It is really easy! The simplest way is via Standing Order and filling in the attached Pledge Form.

If you want to set up the Standing Order online our account details are: ***Barclays Bank Plc account name 'Claygate PCC', sort code 20-90-56 and account number 23121593.*** Further details and the forms can be found on the Giving part of the HTC website ([holytrinityclaygate.org.uk](http://holytrinityclaygate.org.uk)) or on the welcome desk in the foyer.

We are a registered charity so, provided you are a UK taxpayer, we can recover tax on your donation. This increases your gifts by 25% at no cost to yourself. Our Gift and Pledge Secretary John Smith will contact new givers about reclaiming Gift Aid.

## QUESTIONS YOU MAY BE ASKING

### **HTC seems to be doing very well. Why is the PCC asking for a 3% increase in giving this year?**

Yes indeed we can be grateful that HTC is a thriving church, but this is only made possible by the finances we have at our disposal. We have to pay for the ministry we receive and currently of the five ordained ministers we have, we only pay for Philip and Richard. Mike Harle and Linda Morgan give freely of their time. Mike Barton will be leaving HTC during 2017, and Richard Rugg, our Associate Vicar, is fully funded by HTC. Philip's departure after Easter 2017 will not reduce the amount we need to pay in parish share.

### **Are there ways we can save on the money we spend today?**

There is stewardship over all expenditure. The PCC has reviewed in detail last year's expenditure and this year's budget to ensure that money is being spent wisely. All decisions that involve spend are discussed, reviewed and approved by the PCC.

Following these reviews the PCC has assessed that it would be difficult to cut expenses without cutting back on an area of ministry or making use of funds that will allow for greater growth of God's kingdom.

### **Should we reduce the money that we give to mission partners?**

We give just over 10% of our income that we receive to our mission partners and other mainly Christian charities. As a church we adopt the Old Testament principle of a tithe as benchmark for our own giving to support our mission partners. We felt it would not be appropriate to reduce the money that we give as many of our mission partners are reliant on this funding. If we do not meet our budgeted income then this is one area we will need to review and consider.

### **What will happen if we do not meet our budgeted income? What will be the impact?**

We will continually review the income levels as a PCC. We produce quarterly accounts which allow us to assess if there are any concerns and aid us to take action. If our income does not meet budget then we will need to re-assess various options later in the year.

Our ministry costs money and this includes the various courses we run, all our Sunday services and children's / youth groups, the practical realities of running a large building and staff leading teams of volunteers who help run ministries such as Connections, Messy Church and Toddlers' Praise.

## **Who can I contact to talk about giving towards HTC's work?**

John Smith (*pledgesecretary@holyltrinityclaygate.org.uk 01372 810231*) will be able to help you with most enquiries, or alternatively you can talk to a member of the ministry team.

## **What should be the balance between giving to HTC and to other charities? Should I cut back on this other charitable giving?**

Giving for the Lord's work is not just giving to HTC. We are not suggesting that you cut back on any other giving. The giving review is an opportunity to prayerfully review how much we can give. As a Church we give over 10% of our income to our mission partners and other charities, therefore 10% of what you give will also be supporting these charities too.

## **What if I can't increase my giving?**

Our giving only makes sense in the light of what God has given us in Jesus Christ. Our giving is to be both generous and sacrificial.

It may not be possible to increase your giving for whatever reason, and particularly for those on fixed incomes who already give 10% of their income or more. If you fall into this category, we are not asking you to increase your giving.

We can give in many ways. Ministry at HTC is supported by all the volunteers who serve and we are incredibly thankful for that service. In 2016, we held thank you events for the over 400 volunteers who serve in our church and who are the reason we are able to do all we can.

## **Will the PCC be asking for another increase in 2018?**

We do not have the full details of a 2018 budget and therefore there is some uncertainty over the 2018 giving review. We will be continuing to fund the costs of the Associate Vicar, however this is likely to be offset in reduced costs of a Curate e.g. housing.

