St. Budeaux Parish Church
Report of the PCC for the year end 2024

Agreed 13 May 2025 by the PCC for the APCM 25 May 2025
Jesus: Real Hope for Real People
(Our Vision is Jesus. He loves us. Will you follow Him?
And help others follow Him too?)

1] **Address** [Temporary] for correspondence:
St Budeaux Parish c/o 4 Riverside Place Plymouth PL1 4PE
We are a registered charity: **"The Parochial Church Council for The Ecclesiastical Parish of St Budeaux Plymouth" – CHARITY No 1161649**

2] **The function of the PCC** as laid down in the Parochial Church Councils (Powers) Measure 1956 is as follows: **To co-operate with the minister in promoting in the parish the whole mission of the Church, pastoral, evangelistic, social and ecumenical.**

3] The following have served on the council in 2024:
(Acting)Chair- David Manners, Helen Beaven (both wardens), Dave Belringer (Assistant warden), Lyn Crews, Jackie Knapman, Aubrey Trevains, Jane Trevains, Alison Walford, Linda Bates*, Liz Price* Peter Sparkes Safeguarding Representative, Simon Reynolds. Plus, co-opted onto PCC, Louis Neale, Joanna Bound
**Deanery Synod representatives*

4] The Council has met 10 times in person.

5] The Council continues to monitor the implementation of the Diocesan Policies on Safeguarding children, young people vulnerable adults and the church, including new on-line training. The Policies are available for inspection. Thanks to Peter Sparkes who has worked hard to get all members up to date with courses and DBS in line with new requirements

6] **Electoral Roll** There are **62** people on the Electoral Roll, **26** live within the parish boundary, **36** live outside the parish boundary; the Participants figure (those who come to worship 12 times or more in a year, recorded for the Common Share) was **49**

7] **Pattern of Worship:** Thanks to Elizabeth & Rev'd Tim Dickens, Joanna Bound, Rev'd Roger Williams and also Archdeacon Jane, Bishop James and City Dean Lawrence Braschi, we have been able to continue with one Sunday Service at 10am; with between 50 and 60 people in the building, approximately 8 others online for the live transmission and approximately 100-150 views after transmission has ended. In addition, we have an average 50 to 150 views of the recorded video on YouTube during the following week. Wednesday morning communion has between 10 and 13 people attending and continues

with opportunity also for quiet prayer. Once a month Rev'd Tim holds a healing service. There were no child baptisms or thanksgivings, 1 wedding, conducted by Archdeacon Jane, and 8 funerals, in church and at the crematorium, all conducted by our LLM Joanna.

8] **Junior Church and Young People** We are grateful to Sophie for her work supporting youngsters in the creche. Presently due to low numbers of children we have no Junior Church meetings but we have plans to restart.
Playtots regrettably had to discontinue in February, and we thank the team for their faithfulness in running the group over many years and for the blessing it was to our community. Thanks also to Sophie Beaven, Nicola Hellem, and the rest of the team who have run Ignite on Friday evening, which continues to see growth.
After school family time; Thank you to Jo Asplin and team who run this much appreciated family event, attended regularly by 8-10 families.
Family Events -there have been five, very successfully run events over the year - thanks to Ignite and Jo who have organised and put on these popular events.

9] **Adult fellowship/learning:** Bible Study and prayer in person on Wednesdays plus Saturday prayer on zoom, continue to be a great strength for people during the year. Two evening groups and two day-groups meet.

10) Prayer ministry. The prayer ministry team continue to pray for people on Sunday mornings. Prayer Chain ministry continues thanks to Pam Jewitt and her team of prayer warriors.

11] Church Wardens: Enormous thanks to Helen Beaven and Dave Manners and to deputy warden Dave Belringer.

12] St Budeaux Church of England Primary Academy – The Trustees (a charitable trust to support the Christian education of children in St Budeaux) continue to develop the link between church and school. Nichola Hellem our school link worker continues doing exceptional work and is very highly regarded. The Trust has become a CIO with a new name, The St Budeaux Christian Education Trust. The school has joined First Federation Multi Academy Trust.

13] Links with other churches: Churches in St Budeaux **"Feast of Fun"** has continued - great local initiative with local churches- Christmas hampers to over 70-plus families is an amazing service. The St Budeaux Christian Education Trust continues sponsorship of our Fairshare food for the food larder. There is monthly shared worship with St Chads, St Marks & St Aidans plus joining with Churches Together and the annual Unity service.

14] The Churchyard: many thanks to John and Jackie Knapman for helping to look after our graveyard, also coordinating with the Probation Service who have done a great job. This is an enormous ongoing task. Following inspection, several trees had to be removed for safety reasons.

15] The Church Community Hall – Grateful thanks go to the Hall Management Committee & the Hall Development Committee for their work this year. The hall continues to flourish with both regular and occasional hirers as well as supporting the food larder and the emergency store. There have been extensive meetings with advisors, Ignite and the Development group about upgrading the lower hall. Plans to install a lift had to be shelved due to health and safety regulations regarding the accessibility for disabled users to get to safety in the event of a fire. An exterior ramp is now being investigated. In April the PCC had to make the difficult decision that, for safety reasons, there would be no access to the lower hall for wheelchair users.

16] Church Cleaning – we are thankful to Dave Belringer for keeping everything in order and for Mark who helps him.

17] Communications: a fortnightly email is under review.

18] Web site: thanks to Dave Manners for looking after this and uploading recorded services to YouTube and to Simon Reynolds and others with admin access for posting on Facebook. A small team has been operating the technology on Sunday mornings, but more volunteers for this are urgently required.

19] Flowers: Thanks to Liz Price & Linda Bates.

20] Music. Thanks to all the musicians who make such a valuable contribution to our worship

21] The Allotments continue to be busy and well supported Thanks to Jackie Knapman and team for all the hard work in maintaining this invaluable community space.

22] New Wine/Lee Abbey – Small groups from our congregation have attended New Wine and Joanna Bound has organised weekends away to Lee Abbey. Both events well received and enjoyed.

23] Bells –Thanks to Peter and the team. Ringing on Monday evenings attended by 10-20 people of varying ages-new members welcome.

24] Soup Lunches remain very popular and are well attended; thanks go to all the team.

25] Butterfly Lodge and Ernstell House, Anna Chaplain and Anna Friend Joanna, who is an Anna Friend, has stepped down after many years of doing a monthly service in Ernstell House; Roger Williams is trying to find someone else to take over from her. Andy Jane is an Anna Chaplain who continues to visit the hospital, and the sick.

26] CAP – Thanks to Jo Asplin as Centre Manager and the whole team, to Tim Dickens for organising prayer, and to Tony Jopson for his cooperation from Hope Baptist. There have been many clients who are now debt free due to the team's care and attention, and we are delighted to be able to celebrate each

one in church. Nick Morris continues to run the CAP money course at St Aidan's.

27] Warm Chat continues weekly on Wednesday afternoons and is well attended and appreciated by the community. for quiet prayer and a communion service.

28] Food Larder Work with those in need. Food larder and drop in operate on a Thursday morning, and the ongoing delivery of food to some has been carried on. Grateful thanks to all the people who conduct the food collections each week.

Changes to last year's key points:

29] Deaths - from January 2024 to present- four of our congregation have passed into glory and they have been greatly missed**,** Colin Breed, Mervyn Clements, Dave Walling and Tony Reynolds.

30] Vacancy: We have been liaising with the Bishop James and Archdeacon Jane and have been informed that we will now be getting a part time minister to work with us and St Chads. Our Church Profile and an advertisement have been posted in the Church Times and Pathways website as well as via the Exeter Diocesan website. We prayerfully await applications.

31] Faculty: We were granted an extension to the approved faculty for our plans to turn the vestry into an accessible toilet; make a servery (kitchenette) in the north aisle; remove the two back pews and one pew on the left at the front and two on the right to make flexible space and wheelchair access.
Work on the actual Accessible Toilet has commenced and is near to final completion. We are deeply grateful to Lee Whitford, for liaising with our contractor, Rafal, and to Rafal especially for undertaking the work with minimal disruption. We now need to find the remaining funds so that we can complete the whole project. The Faculty has been extended until February 2026, but the work must have been completed by that date.

32] Faithful Service: There is a regular search for people to fulfil some of the roles that keep everything going - but we also celebrate the commitment, hard work and faithfulness of our amazing "volunteers" or "saints called to serve"

33] Common share we were unable to pay in full.

34] Treasurer Report - see separate sheet.

St Budeaux Parish Church & Community Hall Treasurer's Report 2025

Total planned giving (Free Will Giving and Blue Envelopes) decreased from £35,406.00 to £29,654.42 during the year. Plate collections also declined from £8,394.53 to £6,831.88. Overall, income from giving reduced by £5,209.13 compared with the previous year. Gift Aid and tax reclaimed on covenanted giving amounted to £10,388.83 for 2024–2025, representing a decrease year on year. Congregation members are encouraged to support the church through Gift Aid where eligible.

An increasing number of members now give via Standing Order and the SumUp card reader, which has reduced bank charges and improved financial planning.

The PCC extends sincere thanks to Alison Walford for administering the Blue Envelope scheme, and to Ted and Lyn Crews for their faithful weekly counting and banking of collections. Appreciation is also expressed to David Bickford and Jane Trevains for managing the live-streaming of Sunday worship, and to the Church Wardens and volunteers who assist with collections and church duties. Gratitude is given to all musicians who support Sunday worship, and to Joanna Bound and Revd Tim Dickens for organising services during the vacancy.

In July 2023, the St Budeaux Christian Education Trust appointed Nichola Hellem as a part-time Foundation School and Church Link Worker. Her salary, PAYE, pension, and expenses are administered by the PCC and fully funded by the Trust. She also supports the SBCET-funded IGNITE Friday Youth Night. The PCC thanks all church members and volunteers who support this work.

The Diocesan Common Share for 2025 was set at £40,804. Due to increased utility costs, maintenance expenses, and reduced attendance and giving, the PCC was able to contribute £27,804, leaving a shortfall of £13,000. The PCC remains grateful for the congregation's generosity and continued prayers.

Since 2014, pledges towards a Youth Minister post have ceased. The Youth Restricted Fund balance of £12,353.16 now supports the term-time Monday Family After-School Club, organised by Jo Asplin and volunteers.

Jo Asplin continues to serve as part-time CAP Local Centre Manager in partnership with St Aidans Church. The PCC manages her salary, PAYE, pension, and expenses. As of 31 December 2025, the Plymouth Partnership in Mission Restricted Fund stands at £3,890.41, with a further £8112.48 held from CAP Pledges and donations. The PCC thanks the congregation for their support and encourages continued prayer and giving for this ministry.

In October 2025, the PCC agreed to transfer the former St Budeaux Church Community Hall Development Account into the PCC General Account. This is held within a restricted fund totalling £9164.59 at year end.

The St Budeaux Parish Church Community Hall generated income of £18,708.24, comprising £15,605 from bookings, £1,613.35 from a solar panel rebate, and £1,489.89 in donations. Utility costs totalled £9,539.56, with maintenance and cleaning salaries amounting to £17,634.59. The PCC thanks George Major, Lyn Crews, and volunteers for their dedication.

We have received a £50 donation towards the Church Vestry Accessible Toilet. We are pleased to inform you that the Church Accessible Toilet project has now been successfully completed, totalling a cost of £24,839.86.

The PCC extends its heartfelt thanks to all the volunteers and contractors whose hard work and dedication have made this project a reality. This remarkable achievement is a testament to the collective effort and support of everyone involved.

Please note that the funds for this project are held within a restricted fund, which at the year-end totals £5976.20.

The PCC supports the Church Tower Bells and gratitude is given to Peter Sparkes and the bell ringers. This is held within a separate bank account totalling £10594.87 at year end.

I wanted to provide an update regarding the vandalism of the Church-Stained Glass windows. As you may recall, the windows were first vandalized in 2024 and again in 2025. For the first incident in 2024, we received £3110 from the insurance claim, and for the second incident in 2025, we received £830.Unfortunately, due to unforeseen circumstances, we still have boarded windows. The delays were caused by several factors, including bad weather, the first contractor backing out, and the process of finding a new contractor. Additionally, there were delays from Ecclesiastical Insurance in providing extra payments to cover the inflated costs by the new contractor. I wanted to keep you informed of the situation and assure you that we are doing everything in our power to expedite the repairs and restore the windows as soon as possible.

The PCC supported several charitable organisations during the year, including Mercy Ships, The Leprosy Mission, Churches Together in Plymouth, the Food Larder, and Shekinah Mission. Christmas Candlelit Services raised funds for Project Linus and the Dorcas Dress Project, and donations were made to Tearfund's Christmas Appeal. In addition, 10% of Free Will Giving (£1,483.50 each) was donated to the David Nott Foundation and Samaritans of Plymouth.

Support was also provided for Junior Church, IGNITE Friday Youth Night, church outreach activities, and community initiatives including Warm Welcome and Soup Lunches and Cream Teas.

The PCC has recently been awarded a series of significant grants. We have received generous funding from TPT "Big Day Out," the Archbishop Council (Church Monuments Survey), Contrasting Horizon (CAP), and the St Budeaux Christian Education Trust.

The PCC continues to oversee restricted funds relating to churchyard maintenance. In 2016, English Heritage deposited funds into the church account; however, this fund is now closed until further notice. Additionally, we maintain a restricted fund of £144.19 for the Ernstell House Nursing Home embankment for tree maintenance.

On 31 December 2025, PCC Restricted Funds totalled £45,234.47p the Emergency Account stood at £14,500, and the PCC General Account balance was £45,973.55.

Total Receipts £139122.61 and Payments £151968.84 (Dec 31):

Total Balance £789.08p (Dec 31):

The PCC thanks all volunteers and the Probation Community Team for their continued care of the church, churchyard, and Community Hall. Donations continue to be used responsibly in support of worship, outreach, and service to the wider community.

The financial accounts of St Budeaux Parish Church and Community Hall have been independently examined by Mr Barry Hunt MBA and found to be correct.

Aubrey Trevains (PCC Treasurer).

St Budeaux Parish Church & Community Hall Treasurer's Report 2025

St Budeaux parish Church Finanacial Statement 1st January - 31st December 2024

2023	Receipts	2024	2023	Payments	2024
3540600	Planned Giving (FWO) (21)	3330090		THE CHURCH & SERVICES	
1008580	Tax Refund (Gift Aid) (23)	1148607	1113439	Church Gas/Electric/Water/Inter-Phone (4)	843130
4549180		4478697	304616	Church Insurance (4)	272578
	Voluntary Income			Church Elelectics Maintance Electric Fund (5)	26516
604401	Collection Plate & SUMUP (22)	839453	161382	Church Minor Repairs (5)	234327
431000	Gift Aid Common Share	000	217054	Church Up-Keep of Services (6)	229534
57401	Charities: Shekinah/Leprosy etc. (24)	34743		Church Electric 5 Year Insp:/Work/Fund (5)	22230
1092802		874196	71431	School Worker Employee Pension (8)	148522
	Sundary Income		82300	Bell Ringers/Organist/Verger Payments (8)	74500
4000	Interment of Ashes fees (25)	000		English Heritage "Mound" Maintence (7)	12500
81356	Donations & Vol Income (25)	163005		Ernstell House Home Maintence Fund (7)	22500
39000	Wedding/Funeral Bells & Hand (25)	15000	220410	Churchyard Maintenance & Trees (7)	300700
17500	Wedding/Funeral Verger (25)	22500	944654	School-Link Worker Salary (8)	1466959
22000	Wedding/Funeral Organ (25)	50000	207163	Church Employer's PAYE & NI (8)	153937
20900	Church Services Extra Heating (25)	27000	3322449		3807933
3600	Vicar's Expenses (25)	000		OTHER ORDINARY EXPENITURE	
420	Church Flowers Donations (25)	500	96207	Committee Office (£1,000) Expenses (10)	000
20200	School-Link Leaving Gift LT (25)	000	877554	Hall Expenses/Cookers(10)	1218505
25000	Vicarage Phone/Internet Donation (25)	50000	330724	Hall Salary/Deposit/Party Cleans (10)	460424
93500	Hall (SBCCHD) Soup Lunch (25)	104500		TPT Warm Space Grant (£500) (10)	50000
	J/Church Donation (25)	1000		Hall Car Park Resurface (Grant £2500) (10)	624000
93600	Retiring Gift S&C (25)	000		Hall Lower Storeroom Repair (10)	110000
000	Warm Welcome Table Development (25)	14000	5277500	Hall New "Stay Dry" Roof Payment (10)	000
421076		447505	4019	Hall BIFFA Plaque Admin: (10)	000
	OTHER ORDINARY INCOME		6586004		2462929
318538	Hall Solar panel Rebate (29)	70910	3713900	Payment to Diocese Common Share (13)	1900000
987250	Hall Bookings (29)	1104625	196800	Payment to Diocese Fees (13)	211400
5034	Hall Donations/Refunds (29)	74900	000	Church Faculty Ass-Toilet (13)	6000
54500	Hall Warm Welcome Fund (29)	50000	5000	Diocese Retiring Gift (13)	000
100000	Hall Office (£1000) Trustees (29)	000	3800	Diocese DBS Register (13)	16550
1465322		1300435	3919500		2133950
308700	PCC Fees (26)	174700	9661	Junior Church/IGNITE (11)	8819
115328	Interest (27	97640	8900	Toddlers Group Fund JC Payment (11)	8000
6500	Churchyard Donation (30)	7500	361143	Church Administration (12)	286706
430528		279840	260800	Chatities"Shekinah/Mercy Ships etc:(16)	222660
5277500	BIFFA Hall Roof Grant (31)	000	330000	TPT & SALT Charities **"FWO 10%"** (16)	335000
54500	TPT Food Vouchers (31)	000	115000	Rausing Grant Expenses (127)	000
	TPT CAP24 Vouchers (31)	97400	1085504		861185
196800	Diocese Fees (31)	211400		EXTRA ORDINARY EXPENDITURE	
63000	CAP ACTs 435 "Clients (31)	18000	360000	CAP Administration (120)	360000
1366599	School-Link/Pension/Exoense/Salary (31)	1793084	699179	CAP Centre Manager Salary (120)	877423
566700	Horizon CAP Salary Grant (31)	646800		CAP Centre Manager Employee Pension (8)	6944
1363408	PPM CAP Grant/Refund (31)	000	1059179		1244367
	FOG 2023 Refund Councillor Refund (31)	60000	152954	PPM CAP Expenses (150)	78956
	Norman Family Grant "Hall Car-Park"(31)	250000	15083	PPM SEA Church Café Expenses (150)	19995
50000	SB IGNITE Youth Fund Grant (31)	25000		PPM CAP Client Shop (150)	43482
	SB IGNITE Projector Grant (31)	40300	63000	CAP ACTs 435 Clients Payments (150)	18000
	TPT Summer Grant/Refund(31)	31142	58000	CAP TPT Clients Vouchers (150)	35462
115000	J J H Rausing Trust Food Larder (31)	000		CAP Christmas Hampers (150)	45105
340000	Benefact Trust Acc Toilet (31)	000	160056	NEW-WINE Fund Payment (150)	000
25000	The Social Change CAP Moving (31)	000		TPT24 "Summer Family Event (150)	26185
	TPT PCC24 Voucher (31)	55000		TPT CAP 24 Vouchers (150)	66000
	DFC Fridge Grant Grant(31)	82798		TPT PCC24 (£550) Vouchers Payment (150)	55000
9418507		3310924	449093		388185
	EXTRA ORDINARY INCOME		10000	Entrust Reg: Reimbursement SBCCDH (20)	
27000	SBFS "Families Christmas Hampers" (32)	000		Projector "IGNITE YTH" (20)	40300
52200	Church Local Food Larder (32)	000	13698	Church Food Larder (AD) Payment (20)	11402
100263	Refunc/Error/Donations (32)		109354	FOG 2023 Expenses (20)	000
	Church Projector Donations (32)	40500		Monday Family After-School Expenses (20)	101347
			4351	Alpha Refreshments (20)	000
	Gift Aid Refund XN41023 Error (32)	993032	35000	First Aid Care Training Payment (20)	000
62500	Tower Refunc VAT on Works (32)	000	11330	Transfer Development A/C (20)	000
850000	Transfer From Emergency A/C (32)	000	316695	Transfer to Emergency A/C (20)	242466
6000	CAP Christmas Hamper Donation (32)	34400	18000	Transfer to Bell A/C (20)	6000
808150	Church "Accessible Toilet" Donations (32)	10000	3082	Warm Welcome Table Development (20)	14000
	Church Windows Insurance Claim (32)	311000	93500	Soup Lunch Development (20)	104500
	Church Windows Insurance Claim (32)	71000		New Fridge "Food Larder" (20)	60478
70000	Church Sound System Donation (32)	000	000	Church Cream Teas (20)	8342
	TPT CAP 24 Refunc (32)	3912		HMRC Tax Refund (Gift Aid) Error	960563
180750	CAP Local Pledges & Donations (33)	157700	176640	Books/Retiring Gifts/Miscellaneous(20)	2911
40000	Youth Worker Pledges Refund (34)	2046	73479	IGNITE Yth Group (20)	22801
			100196	School-Link 1075 Expenses Fund (20)	98177
2196863		1623590	965325		1673287
3951403	OPENING BALANCE	6138627	6138627	CLOSING BALANCE	5881978
23525681	TOTAL RECEIPTS	18453814	23525681	TOTAL PAYMENTS	18453814

16/3/25