**To brief the Circuit Meeting of 22nd February 2018 prior to an Extraordinary Circuit Meeting 14th March 2018**

**Agenda item 5**

Loving Jesus let us step out with you in faith;

grant us understanding to know what we need to do,

grant us courage to go where we are needed,

grant us strength to face our difficulties,

grant us determination to overcome our disappointments,

grant us wisdom to serve you well,

Lord Jesus, let us step out with you in faith,

so that your light shines far beyond our way bringing your truth to many. Amen

## 1 Overview

This is another attempt by the Circuit Leadership Team to help Churches plan and resource their mission priorities for the five years 1st September 2018-31st August 2023. Church representatives and other members of the Circuit Meeting need to agree how we will generate and distribute resources that are managed at Circuit Level:

* Stipendiary ministers (Presbyters and Deacons), their manses and transport costs
* Voluntary preaching resources (Supernumeraries and Local Preachers)
* Grants and Loans to support community projects
* District (and Connexional) overhead (~17%) of the Circuit Assessment
* Circuit Overheads including Part-Time Administrator

The urgency of this work is driven by our lack of money to finance five full time ministers and our need to be clear about key stationing decisions by the 14th June 2018 Circuit Meeting. Its importance lies in the challenge to the vitality of our mission and our commitment to Jesus Christ.

This paper uses ideas that date back from as far back as the Super-Circuit discussions of 2010, weeks of data analysis by Peter Wallace since Autumn 2016 (only possible because of the mountains of data made available by many Church and Circuit office holders). The Circuit Leadership Team is also grateful to small teams from around the Circuit who, between November and January, have helped us to think about opportunities for growth as well as take a hard look at the numbers.

Some of this data was presented in the 9th August 2017 ‘Vision’ paper and also Peter Wallace’s presentation sent out with the minutes of the last Circuit Meeting of 13th September 2017.

These are the key issues we face:

* Our churches continue to strive, but none are thriving – where is our identity and sense of purpose that energises our mission and financial commitment (remember Angela Andrew’s, then Circuit Treasurer, Gambian challenge from June 2017)?
* We have not been paying our way as a Circuit for the past ten years and have used up our reserves – we will only be able to fund five ministers and sustain making grants to mission, property and community projects of £30,000 per year until 31st August 2023 if we both reverse our current decline in membership of at least 2% per year, and also increase our Circuit assessments by 5% per year (inflation plus 2.5%)
* Size matters – only three of our churches are paying their way and financing at least 75% of a minister (Marlborough Road, St John’s and Hatfield Road) and each has well over one hundred members
* The good news is that during 2017-18 from an annual budget of £300,000, our wealthier churches will raise a surplus of almost £77,500 to fund mission, but the bad news is that £54,000 of this is being used simply to subsidise other churches (leaving £9,500 to help fund a community worker and £14,400 to fund Deacon Linda’s work with the deHavilland Community Project) – are our spending priorities right?
* If we went down to four ministers from 1st September 2019, we could afford current levels of decline, so long as our Circuit assessments kept up with inflation (2.5% per year?)
* With four ministers, we would lose 12-13 preaching appointments per quarter – we would either need to close one of our Churches (saving 12-13 appointments per quarter) or greatly increase the burden of Holy Communion Services by Presbyters and preaching services by Local Preachers which would also almost certainly entail some Churches being willing to change the time of their services.
* With four ministers, how should we allocate them?
* The District has already appointed Revd Bruce Anderson to replace Revd Nick Young, and the appointments of Revds Ali Facey and Andrew Prout beyond 31st August 2019 are already subject to the standard stationing process – we need to know where we stand by June 2018 at the latest

There are three broad options we would like the extraordinary Circuit Meeting of 14th March 2018 to consider and discuss:

* Option A Five minister (existing five hubs: Marlborough Road, Hatfield Road, St John’s Potters Bar, Hatfield, Welwyn)
* Option B Four minister (four hubs: St Albans, Potters Bar, Hatfield, Welwyn)
* Option C Four minister, (four hubs: Marlborough Road, Hatfield Road, St John’s Potters Bar, Hatfield/Welwyn)

By June 2018 we will need to have identified not just a preferred option, but also agreed the detailed allocation of ministers to each church.

All these options assume that individual churches will need to take on a far greater level of responsibility for their identity as worshipping communities.

Option A is not ‘business as usual’ because it will only work if our churches are committed to growth and far more generous giving.

The key resourcing difference between Options B and C is whether we lose a minister from St Albans or Hatfield/Welwyn. The reduction in ministerial resource means that both Options B and C would entail serious questions being asked about our ability to sustain all of the services we currently offer at the times they are currently held, and a number of Churches either being willing to change the times of their services or to seriously consider if they should unite, close or become a class in conversation with the CLT.

[Note: Although we include Panshanger where we have data, Panshanger Church operates as a self-funding ecumenical partnership, and generously raising funds for several Mission Partners.]

## 2 Christian Stewardship

‘This is not only a contribution towards the needs of God’s people; more than that, it overflows in a flood of thanksgiving to God.’ 2Corinthians 9:12

“There are three conversions necessary: the conversion of the heart, the mind and the purse (or wallet)” Martin Luther.

An edited extract of reflections by our Superintendent, Revd Rosemary Fletcher:

• In its broader sense, stewardship is everything a Christian is and does to respond to our Creator, using our time and talents as well as money;

• Giving money is a theological matter because it has to do with God as the source of our life, and with Jesus Christ as the source of our redemption – money is the subject of nearly half the parables Jesus told;

• St Paul states that stewardship is a matter of returning to God, regularly and sacrificially, a portion of the money and possessions we have – simply because we believe;

• As disciples of Jesus Christ, we need to give just as we need to worship, to pray, to ask for forgiveness, and to be forgiven; and

• Giving is good for us – we draw nearer to God as we are continually giving back to God in gratitude for all that He has done, is doing and will do.

## 3 Supporting Information

This section summarises work done since the last Circuit Meeting of 13th September 2017 at St John’s, Potters Bar. The Circuit Leadership team co-opted a couple of working groups to help generate and review ideas. One looked at opportunities for Mission Growth, while the other analysed Money & Metrics. Each group gathered for at least three sessions. This section summarises key findings with additional details presented as appendices or cross-references to other documents.

None of those co-opted have been involved in drafting or reviewing this paper and its findings.

Attendees to at least one Mission Growth group included: Louise Bourton (Convenor), Ros Hancock, Peter Wallace, Peter Barlow, Val Chapman, Stuart Johnson, Deacon Linda Kinchenton, Pretty Nkiwane, Idy Osibodu and Rona Wightman.

Attendees to at least one Money & Metrics group included: Peter Wallace (Convenor), Ros Hancock, Angela Andrews, Vince Gilbert, Revd Andrew Prout, John Scott, and Robert Ward. As well as new work, this group reflected on the outcome of weeks of analysis prepared by Peter Wallace since Autumn 2016.

### 3.1 Stationing/ Re-invitation Process Status

New Zealand presbyter, Revd Bruce Anderson, has recently been directly appointed by the District as a Methodist [presbyter] Of another Church or Conference (MOCC) to succeed Revd Nick Young from September 2018.

The process of stationing for 2019 is now before us. Both Revd Ali Facey and Revd Andrew Prout in the late Spring will enter a period of discernment as to their calling going forward. This may result in a request for re-invitation to this circuit or, alternatively, to enter the stationing process in order to find a new appointment elsewhere in the Connexion.

Whilst this personal discernment is underway there are a number of practical steps which the Circuit needs to complete. The first of these is that a circuit invitation committee will be constituted in February 2018. During May to July various training events and discussions will take place to assist Presbyters and Circuits to prepare for the stationing process. From June to September there will be discussions with the local churches either on the re-invitation request or the circuit profile as required. At this stage, any changes to the structure of the Circuit such as the congregations which the Presbyters have pastoral care of will need to be confirmed, and any changes agreed. The September 2018 Circuit meeting will be asked to consider any request for re-invitation or finally to agree that the circuit profile is correct and can be submitted to the next stage of the stationing process. Within this period there are the following deadlines:

* 13th September 2018 deadline for the submission of Circuit profiles to the District Chair;
* 20th September 2018 deadline for the Circuit Meeting to agree extensions or request new appointments; and
* 13th October 2018 for Circuits to receive the profiles of Presbyters seeking new appointments ahead of the Stationing Matching rounds which start in October.

### 3.2 Our Ambition and Ideas for Mission Growth?

### 3.2.1 Focus

While the Money & Metrics group was set up to wrestle with financial and resource constraints, we asked the Growth group to be far more positive and creative, and to think about ways in which we could be more effective in our mission.

The one specific task asked of the group was to compile a list of the many ‘mission’ activities already organised by our churches (Appendix 3) and to link them to the four missionary callings you will find on your Methodist Ticket of Membership:

Worship within the local church, including regular sharing in Holy Communion, and through personal prayer

Learning & Caring through Bible study and meeting for fellowship, so that I may grow in faith and support others in their discipleship

Service by being a good neighbour in the community, challenging injustice and using my resources to support the Church in its mission in the world

Evangelism through working out my faith in daily life and sharing Christ with others

This list should both remind us of the faithful work our churches already do, but also challenge us to adapt the best ideas relevant to our own churches.

### 3.2.2 What is our ‘Wow!’ Factor?

While this may seem a trivial and superficial question compared to the Transfiguration of Christ, the basic quality and appeal of what our churches offer does matter if we are to connect with our communities and each other.

‘Fans! Not Customers’ (a book by Vernon W Hill II), is the dream of the founder of Metro Bank. In your heart of hearts, what makes you (hesitate to?) say ‘Come to our Church’! If you felt the last Circuit Vision Paper of 9th August 2017 unfairly represented your church, how would you put into words what your Church is really seeking to do and how well it is doing? How dependent is the success of your Church on your Presbyter or Deacon, or on other Circuit resources such as Local Preachers? Or do you really believe that our ‘Unique Selling Point’ is the redeeming love of God demonstrated by the life, death and resurrection of Jesus Christ and the power of the Holy Spirit, and that a call to personal lifelong discipleship is the most worthwhile response?

Among the many ideas considered by the Growth group, we realised that almost every mission activity is centred at each local Church or by the work of its individual members. Each Church needs to have a strong identity and sense of purpose to galvanise action energised by worship. What is yours?

Worship is common to all our churches and central to how we express our belief in our one true God and the saving power of Jesus Christ in our lives. If this is not true, why are we wasting so much time and energy planning services for folk attending purely out of habit, dragging their feet and with long faces?

### 3.2.3 Specific Ideas

#### Our Welcome?

• From our websites to our vestibules and foyers, our message of good news should be clear; if we find it difficult to speak about our faith, make sure to offer well produced leaflets;

• Be sensitive to the needs of new visitors: some will wish to find their own way but appreciate a welcome pack to take away, others may need help finding somewhere to sit and someone to look after them and explain what your church offers;

• Talk to people you don’t know well and make the most of our diversity;

• Do something different: join a new group connected with your church, bible study, mission, craft group etc and if nothing appeals then why not start one; look further afield as other churches in the circuit may have something of interest and you can develop new friendships;

• Reach out to groups who rent rooms in our churches- ensure they feel welcome and extend invitations to Sunday services, especially the festivals we celebrate at Christmas and Easter, and courses we run; and

• If you want change, get involved and bring your own ideas to the running of your church.

The 15-17th June 2018 has been designated The National Weekend of Invitation. It is thought 3 million people are open to being invited to church but have not been. Why wait until then to invite someone you know and the gift of discovering God’s love in their life?

#### Our Worship?

• Express our identities as churches by taking greater responsibility for the style(s) and content of their own worship, from the information packs sent out to visiting preachers to taking the lead with worship bands, worship leaders, and home-grown local preachers;

• Recognise the power of our acts of worship to address our own spiritual needs as well as those of others;

• Consider new forms of worship or at different times that are more relevant to those unfamiliar with our traditional services; and

• Offer new ways into faith that address spiritual needs, by hosting courses, discussion and support groups open to our neighbours, friends and other community organisations with which our folk are involved such as schools.

#### Our Willingness to go beyond the walls of our churches?

Whether as individual churches or teaming with other ecumenical partners:

• Understand local needs and how we are best placed to make a difference;

• ‘Pop up’ church events at markets, car boot sales, train stations and care homes;

• Use local and social media to promote our events;

• Encourage the commitment of our members to community action; and

• Mission funding focused on specific projects (deHavilland Community Project, Youth & Community Work, Anna Chaplains for the elderly) – linked to local churches and making the most of ‘kick off’ grants available.

#### Time, Talents & Riches?

• Call to action through stewardship campaigns, mindful of our numbers, abilities and age profiles;

• Review local church structures to release members and ministers from ‘meetings’ to mission;

• Review whether we are making the best use of our premises for mission, but also celebrate the work done by those who use our premises;

• Support and encourage our ministers in the work they do, but also encourage them to be transparent and accountable for their priorities and use of time; and

• Be tactical, knowing when to pool our resources around the Circuit, and when to encourage specific churches to take local action.

### 3.3 The ‘Mission Health’ of our Churches?

Appendix 3 presents a summary of the many Mission Activities arranged by each local church (including the deHavilland Community Project) categorised by our ‘four callings’ to: worship, learning & caring, service and evangelism.

Appendix 4 is an alternative attempt by Peter Wallace to summarise and compare the Mission Health of our churches as a bubble diagram between 2010 (time of Super-Circuit discussions) and 2017. Bubbles that float to the right and higher, are healthier. Bubbles that have shrunk and drifted down and to the left show signs of decline:

• The size of the bubble reflects the size of each church (logarithmic scale so the smaller churches look bigger than they actually are);

• The height the bubble floats reflects the vitality of the church, in terms of its ability and commitment to put on a wide range of Mission Activities; and

• The horizonal scale reflects the sustainability of the church, for example whether the premises are a boon or a burden, and the age of the youngest group of members active in running church activities – a vibrant church run by eighty year olds is wonderful but more likely to decline suddenly and rapidly through ill-health or the sudden loss of its leading lights.

Churches may wish to check and challenge their scores for accuracy, but the bubble charts do paint a picture of decline even for our larger churches.

### 3.4 The Financial Health of the Circuit?

### 3.4.1 Past 10 Years

Appendix 5 shows that the Circuit has been well-staffed since it was formed by the combination of the St Albans and Welwyn Circuits in September 1998:

a) Stipendiary (paid) Presbyters, Deacons and Layworkers; and

b) Retired but still active Methodist Supernumeraries and the clergy of Local Ecumenical Partners.

For the seven year period 1st September 2010-31st August 2017, five presbyters were allocated to our Circuit. Since 1st September 2017 our allocation has stayed at five Ministers (four Presbyters and one Deacon). This does not include Panshanger Church, a four-way Ecumenical Partnership (Baptist, Church of England, Methodist and URC) that appoints and funds its own presbyter (currently, Baptist Revd Hayley Young).

Over the ten years 1st September 2006-31st August 2017 (and as previously reported to the Circuit Meeting of 13th September 2017 at St John’s, Potters Bar- presentation ‘P0049r3 170913.pptx’) Circuit Reserves have remained remarkably stable. However closer inspection reveals that we had been operating at an average annual loss of £30,000 per year (£13,000 cost of ministers, £17,000 property and project grants). The £300,0000+ funding gap had been filled by a £100,000 windfall brought by SJPB and Radlett following the dissolution of the Barnet Circuit, plus £200,000 left over from property sales (disposal of Sleapshyde Chapel and the Birchwood Site Redevelopment).

Over the nine years from 1st September 2008-31st August 2017 the Circuit has provided £125,000 of funding to the deHavilland Community Project (at least £82,000 in kind from Revd Nina Johnson’s involvement plus £43,000 in cash). The District and Connexion has also provided additional grant funding of £123,000 and the Church of England £195,000. The Circuit is continuing to support DCP with 25% of Deacon Linda Kinchenton’s time (costing the Circuit £14,400 during the year 2017-18). DCP also benefits from the voluntary support of Local Preacher Chris Hancock and non-stipendiary Church of England presbyter Revd Sue Stilwell.

Our Circuit Treasurer John Scott estimates that Circuit Reserves 31st August 2017 stood at ~£160,000. This is a large sum, but only enough to pay the costs of our Ministers for the next six months, should one or more churches fall into serious financial difficulty. This is the minimum level of reserves permitted by our current Circuit Reserves Policy, and the CLT does not recommend we relax it now.

To put it bluntly, we have had no reserves to subsidise current and future operational expenditure since 1st September 2017.

### 3.4.2 Future Options – Six years 1st September 2017 to 31st August 2023?

Our Churches and Circuit own many assets (Churches and Manses) that could be sold to subsidise Circuit costs as part of an ‘end of life’ plan based on planned decline. However, the CLT remains committed to the growth of our mission based on funding our activities fully from income each year.

The Money and Metrics group has modelled what it would take to run a balanced Circuit budget for the six years 1st September 2017 to 31st August 2023 and generate an annual surplus of >£30,000 per year (>£180,000 over six years) to provide grants for property and community projects, as has been our custom over the previous ten years (Appendix 5).

We have modelled two scenarios:

1. Retaining five ministers; and
2. Reducing to four ministers.

We have looked at the sensitivity of our finances to two key variables:

• Church Membership, the number of committed givers:

* Continuing decline in church member at least (-2%) per year, -12.5% over six years
* Arrest the decline, 0% growth per year
* Modest steady growth, +2% growth per year, +12.6% over six years

• Generosity of giving by Church Members to support the Circuit Assessment

* Freeze in average giving at 2017-18 levels (0% increase per year)
* Annual increases to match inflation +2.5% per year, +12.6% over six years
* Inflation + 2.5% to grow Circuit Funds +5% per year, +34% over six years

The results of the modelling present a stark choice:

* Five minister option is only affordable if we are able to reverse our current decline of (-2%) per year into growth of (+2%) AND also increase the average contribution to the Circuit Assessment per Church member by +5% per year
* Four minister option remains affordable despite a continuing decline of (-2%) per year in membership if the average contribution per member to the Circuit Assessment continues to match inflation at +2.5% per year

For either option, each church needs to take much greater responsibility for their mission, either to grow vigorously and give more sacrificially (and afford five ministers) or to cope with reduced levels of ministerial support (four ministers).

### 3.4.3 Increased Burden of Four Minister Option on Presbyters and Local Preachers

Each Circuit Church currently expects at least 12-13 service appointments per quarter.

It is the increased burden on presbyters (Holy Communion Services) and Local Preachers that is most likely require changes to service times, and/or one or more Churches being willing to close, unite or become a class.

Appendix 8 shows the number of services planned for the quarter 1st December 2017-28th February 2018. Note in particular the number of Holy Communion Services conducted by Presbyters, the total number of services led by Circuit Ministers, and the total number of services led by Local Preachers (both fully accredited and those still in training ‘On Trial’). We currently only have 11 active accredited Local Preachers, with 4 ‘On Trial’ Preachers taking appointments while still training.

The loss of a Presbyter from 1st September 2019 would increase the number of preaching appointments to be filled by at least 12 (split roughly 8 Minister: 4 Local Preacher):

• Services led by each Minister would have to increase by ~2 per quarter

• Holy Communion services by each Presbyter would have to increase by 2 per quarter

• Local Preachers would have to cover an additional four appointments per quarter

This increased burden does not consider the additional pastoral care workload on ministers.

3.5 ‘Mission Funding’ Priorities – Local Churches or Special Projects?

#### 3.5.1 Where is ‘Mission Funding’ ‘needed most’?

It has been fundamental to the organisation of Methodism that wealthier churches have been generous to others. However, Wesley urged Methodists to use money ‘where it was needed most’. That is often interpreted to apply to the distribution of funds within Circuits. However, Circuits ought to consider if the surplus of wealthier churches would actually be better spent on new community or property mission projects rather than keeping struggling churches open at all costs.

#### 3.5.2 Current allocation of ‘Mission Funding’

The *Money & Metrics* group has analysed the circuit assessment contributions of individual churches compare with the ministerial resources allocated to them

For the example modelled (*Appendix 7*), some £54,000 is raised as a surplus by Marlborough Road, St John’s (Potters Bar) and others, is used to subsidise five Circuit churches, equivalent to the full cost of a minister. The figure increases to £68,000 if you include the allocation of Deacon Linda Kinchenton’s work at DCP. Birchwood operates at a deficit of 82% and Shenley 55%. Ludwick Way’s deficit of 42% is exaggerated by the ministerial allocation of 50%. Digswell Village Church (38%) would do far better if it were able to retain a greater proportion of the £12,300 Parish Share currently paid to the Church of England (*Appendix 2b*).

At face value the budget for 2017-18 includes a £9,500 mission funding contribution to the third and final year costs of the Birchwood and Shenley Youth and Community Worker (Tracy Birks). However, the total value of mission funding by the Circuit will be £77,500, including support for DCP and the £54,000 subsidy of Circuit Churches.

*How much mission funding should our Circuit raise and how should it best be allocated?*

The key difference between the churches that generate a surplus from those that do not is not so much wealth, as size. Those with more than 100 members tend to be able to cover their costs. Members of our smaller churches are committed and no less generous but simply lack the scale to cover their costs.

#### 3.5.3 Impact of Four Minister Allocation on ‘Mission Funding’

The four minister option also poses the issue of how best to allocate the remaining Circuit Staff.

| Impact | Option B  St Albans loses Presbyter | Option C  Welwyn/ Hatfield loses Minister |
| --- | --- | --- |
| Mission Funding | Money would be tied up supporting struggling churches, while weakening churches able to raise a surplus | Funding would be released for additional focused community projects. |
| Pastoral Care | 300 St Albans Church Members would share a Presbyter.  80 Hatfield/ Welwyn members would share a Minister. | One Presbyter would be responsible for Digswell, Ludwick Way, Oxlease and Birchwood. The Deacon would need to be reallocated, but could still support DCP. |
| Superintendency | Move to St John’s, Potters Bar? | Remain in St Albans |
| Churches | Some Churches would need to accept changes to the times of their services, or consider if they should unite, close or become a class.  Marlborough Road and Hatfield Road are willing to work more closely together but reluctant to merge (and be likely to lose members and donors as a result). | Some Churches would need to accept changes to the times of their services, or consider if they should unite, close or become a class. |
| Ecumenical | Less time for the Presbyter to sustain links with St Peters, depending on location. | The CoE would need to take over pastoral and presbyteral oversight of Digswell Village Church. |

# 4 Information and where to find it

This section explains how this paper has been structured, and where to find information within it.

Section 1 Overview and options to be considered 14th March 2018

Section 2 Christian Stewardship, an edited extract of reflections by Revd Rosemary Fletcher.

Section 3.1 Stationing and reinvitation status (Revds Bruce Anderson, Ali Facey and Andrew Prout)

Section 3.3 Mission Growth ideas

Section 3.4 Assesses the mission ‘health’ of our churches

It also refers to the following appendices that contain a wealth of information that churches ought to analyse carefully:

* Appendix 1 summarises trends in membership over the past ten years [as 09Aug17 paper]  
   a) Church Membership  
   b) Sunday School Attendance
* Appendix 2 summarises and compares the financial scale of church operations (just a snapshot for 2015-16) [as 9th August 2017 paper]  
   a) As horizontal bar chart (blue income to the right, red (negative) expenditure to the left)  
   b) Tabular presentation of the same information as (a)
* Appendix 3 lists activities run by our churches and their balance in supporting our four ‘callings’ (see your membership ticket): worship; learning & caring; service; and evangelism
* Appendix 4 uses a bubble chart to compare changes in the ‘health’ of churches between 2010 and 2017. The chart looks at three parameters: church membership:

- ‘Size’ (our membership levels)  
 - ‘Vitality’ (our ability to offer church activities),  
 - ‘Sustainability’ (how quickly our work would subside if we lost key people, or our premises crumble)  
 [This builds on work first started by Peter Wallace during the ‘Super Circuit’ discussions of 2009-10]

Section 3.5 Assesses the financial ‘health’ of our churches and their ability to support larger Circuit Assessment contributions to meet forecast increases in costs. It also comments on the state of Circuit reserves and refers to the following appendices:

* Appendix 5 Historical allocation of staff to the Circuit since September 1998  
   a) Stipendiary staff (presbyters, deacons and lay workers)  
   b) Supernumeraries and Local Ecumenical Partners
* Appendix 6 Sensitivity analysis to determine impact of declining\ growing congregations of static or increasing generosity to fund Options A and B/C
* Comment on the state of Financial Reserves (spare cash)
* Information needed to support a stewardship campaign for Option A
* Comment on options other than Options A, B & C : plans to convert churches or manses into cash [but remember 40% is retrieved by the Connexion to fund the gap in the ministers’ pension fund]

Section 3.6 introduces the notion of ‘Mission Funding’ applied not just to the support of   
 community and property projects, but also direct subsidy of at least half our  
 churches. We have to agree how much ‘Mission Funding’ is fair and how to   
 make best use of it – spent on ministers or specific initiatives?

* Appendix 7 Indication of ‘Mission Funding’ of Circuit Churches 2017-18, showing the degree of cross-subsidy between the churches.
* Appendix 8 Current use of preaching resources 1st December 2017-28th February 2018. (Note especially: a) Presbyter-led Services of Holy Communion  
  b) Preaching Services led by Local Preachers (whether fully accredited or still  
   in training and ‘On Trial’)

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# Appendix 1a Church attendance trends.



*Source: Peter Wallace ‘X00093d2 170602.xlsx’ based on data downloaded from Methodist Connexional Statistics for Mission website.*

# Appendix 1b Sunday School attendance trends.



*Source: Peter Wallace ‘X00093d2 170602.xlsx’ based on data downloaded from Methodist Connexional Statistics for Mission website.*

# Appendix 2a Church income and expenditure breakdown 2015-16 – Bar Chart



*Source: Peter Wallace ‘X00098dr 170626.xlsx’ based on data supplied by Presbyters, Circuit and Church Officers*

# Appendix 2b Church income and expenditure breakdown 2015-16 – Table of Data



*Source: Peter Wallace ‘X00098dr 170626.xlsx’ based on data supplied by Presbyters, Circuit and Church Officers*

# Appendix 3 Summary of Mission Activities

*Methodist Church Mission Categories*

*Each ticket of membership reminds us of our calling as disciples of Jesus Christ:*

**Worship** within the local church, including regular sharing in Holy Communion, and through personal prayer

**Learning & Caring** through Bible study and meeting for fellowship, so that I may grow in faith and support others in their discipleship

**Service** by being a good neighbour in the community, challenging injustice and using my resources to support the Church in its mission in the world

**Evangelism** through working out my faith in daily life and sharing Christ with others

The following table lists the activities offered by each church and the mission categories to which they relate.

| Item | Activity | Mission Category\* | | | | Additional Details |
| --- | --- | --- | --- | --- | --- | --- |
| Worship | Learning & Caring | Service | Evangelism |
| Marlborough Road Methodist Church | | | | | | |
| 1 | Sunday Morning Worship | ✓ | ✓ |  |  | Monthly HC |
| 2 | Sunday Morning Junior Church | ✓ | ✓ |  |  |  |
| 3 | Tuesday Toddler Group |  | ✓ | ✓ | (✓) |  |
| 4 | Thursday Prayer Group | ✓ | ✓ |  |  |  |
| 5 | Thursday Bible Study |  | ✓ |  |  |  |
| 6 | Thursday Chatterbox Coffee Morning |  | ✓ | ✓ | (✓) |  |
| 7 | Monthly – Thinking Lunch |  | ✓ | ✓ |  |  |
| 8 | Monthly – HC at Beaumonds Sheltered Housing | ✓ |  |  | (✓) | Joint ministry with St Peter’s |
| 9 | Monthly – HC at Davis Court Sheltered Housing | ✓ |  |  | (✓) | Joint ministry with St Peter’s |
| 10 | Monthly collection for FEED foodbank |  |  | ✓ |  |  |
| 11 | Monthly – Youth Fellowship |  | ✓ |  |  | Joint Ministry with HRMC, Shenley & Radlett |
| 12 | Monthly – Prayer and Praise group | ✓ | ✓ |  |  |  |
| 13 | Brownies – 21st and 8th |  | ✓ | ✓ | (✓) | Not ‘run’ by the church, but supported by presbyter and member involvement as well as congregational prayer |
| 14 | Tuesday Fellowship | ✓ | ✓ |  |  | Fellowship group |
| 15 | St Stephen’s Fellowship | ✓ | ✓ |  |  | Fellowship group |
| 16 | Flexible Friends | ✓ | ✓ |  |  | Fellowship group |
| 17 | Marlborough Men |  | ✓ |  |  | Fellowship group |
| 18 | Marlborough Readers |  | ✓ |  |  | Fellowship group |
| 19 | Justice and Peace group |  |  | ✓ |  | Campaigning and action : eg Big Shift, Soup lunches to raise funds for refugees |
| 20 | Stop the Traffik local group |  |  | ✓ |  | Stems from the first Thinking Lunch, run jointly with St Peters |
| 21 | Holiday at Home |  | ✓ | ✓ |  | Annual event for seniors – two days of activities and an outing |
| 22 | Heritage Open Day |  |  |  | ✓ | Annual ‘church open’ day as part of national event |
| 23 | Website |  | ✓ |  | ✓ |  |
| 24 | Facebook account |  | ✓ | ✓ | ✓ |  |
| 25 | Twitter account |  | ✓ | ✓ | ✓ |  |
| 26 | Marlborough Round |  | ✓ | (✓) | (✓) | Monthly newsletter |
| 27 | Advent /Lent quiet evenings | ✓ | ✓ |  |  | Joint ministry with St Peters |
| 28 | Winter Beds Project |  |  | ✓ |  | Joint initiative with City Centre Churches, working with council and non-church volunteers to provide emergency shelter in severe weather |
| 29 | Lent study groups |  | ✓ |  |  | Joint ministry with City Centre Churches |
| 30 | Visits to St Peter’s School |  | ✓ |  | (✓) | Visits by presbyter |
| 31 | Seasonal services eg Christmas, Christingle, Remembrance, All Saints /Souls , Harvest , Easter | ✓ |  |  | ✓ |  |
| 32 | All We Can partner church |  |  | ✓ |  |  |
| 33 | One-off services or events to support charities or causes |  |  | ✓ |  | Eg the Living Room, Kos refugees |
| 34 | Centre 33 |  |  | ✓ | (✓) | Church members volunteering at homelessness centre |
| 35 | Open Door |  |  | ✓ | (✓) | Presbyters volunteers – makes meals one Friday per month |
| 36 | Christian Aid Week |  |  | ✓ |  | Door to door collection by church members |
| 37 | Chance to chat |  |  | ✓ | (✓) | Gathering groups together to increase fellowship |
| *We [MRMC] consider that quite a few if not all on list are evangelism as we live out our faith in daily life. Church members are also active in 'non-church' activities that are part of their individual working out of faith. So we have only starred when evangelistic outreach is a specific aim. We starred in brackets where the activity is seen as significant for outreach, perhaps more by example and presence than by overt sharing.* | | | | | | |
| Hatfield Road Methodist Church | | | | | | |
| 1 | Sunday Worship | ✓ |  |  | ✓ |  |
| 2 | Sunday Club | ✓ | ✓ |  | ✓ |  |
|  | Circuit Youth Group | ✓ | ✓ |  | ✓ |  |
| 3 | Housegroups | ✓ | ✓ |  |  | Multiple groups 30 years |
| 4 | Babes and Toddlers |  |  | ✓ | (✓) | Could be evangelism – 40 years |
| 5 | Aldersgate Cafe |  | ✓ | ✓ | (✓) | 6 years |
| 6 | Creative Group |  | ✓ |  |  | 4 years |
| 7 | Prayer groups | ✓ | ✓ | ✓ |  | 5 years and 10 years |
| 8 | Day care |  | ✓ | ✓ |  | 30 years elderly |
| 9 | Film Nights |  | ✓ | ✓ |  | 4-5 years all age |
| 10 | Brigade | ✓ | ✓ | ✓ | ✓ | 5-+ years Boys and girls 4-18 |
|  | Sleep Out |  |  |  |  |  |
| 11 | Network Fellowship | ✓ | ✓ | ✓ |  | 50+ years older folk |
| 12 | Desserts and Delights |  | ✓ |  |  | 4 years ladies |
| 13 | Sausage Sizzle |  | ✓ |  |  | 10 years men |
| 14 | ‘Quest’ event |  | ✓ |  | ✓ | Not done for 4 years |
| 15 | ‘Silver Service’ Tea Afternoon |  | ✓ | ✓ |  | Occasional |
| 16 | Christingle | ✓ |  |  | ✓ | For children and carers |
| 17 | Website & FaceBook |  |  | ✓ | ✓ |  |
| 18 | Marriage course |  | ✓ | ✓ |  | occasional |
| Panshanger Church | | | | | | |
| 1 | Sunday Communion 8.30am | ✓ | ✓ |  | ✓ | 1st, 3rd & 5th Sundays |
| 2 | Sunday Worship 10am | ✓ | ✓ |  | ✓ | Every week |
| 3 | Sunday evening 7pm | ✓ | ✓ |  | ✓ | 2nd Sunday each month |
| 4 | Sunday Club 0yrs – 11 years | ✓ |  |  |  | Weekly at 10am in groups |
| 5 | Sermon videos | ✓ |  |  | ✓ | Published on church calendar |
| 6 | Prayer and Pizza |  |  | ✓ | ✓ | Once a month Wednesday 4pm (school age) |
| 7 | Messy Church |  |  | ✓ | ✓ | Once a month Wednesday 4pm (school age) |
| 8 | Games and coffee |  |  | ✓ | ✓ | Once a month Wednesday 4pm (school age) |
| 9 | Reflections |  | ✓ |  | ✓ | 2nd Wednesday every month 2pm (Seniors’ ministry) |
| 10 | Knit and Knatter |  | ✓ |  | ✓ | 1st Wednesday every month 8pm (any age) |
| 11 | Alpha Groups |  | ✓ |  | ✓ | 5 week course starting Jan/Feb 2018 |
| 12 | Pantry Lunch |  | ✓ | ✓ |  | Last Thursday every month (those who live alone) |
| 13 | Oasis |  |  | ✓ |  | 2nd Saturday every month (single parents with children) |
| 14 | Bereavement Care |  |  | ✓ | ✓ | 1st Monday each month, tea/coffee at 2pm plus prayer meetings |
| 15 | Pub Theology |  | ✓ |  | ✓ | New for 2018 Thursday at Attimore Pub |
| 16 | Women’s Ministry |  | ✓ |  |  |  |
| 17 | Men’s Ministry |  | ✓ |  |  | Occasional evening meeting, being re-established 2018 |
| 18 | Christians against Poverty |  |  | ✓ | ✓ | Local centre of national charity, visiting and supporting people in need of debt support and advice. Also programme of job clubs |
| 19 | Parent and Toddler |  |  | ✓ | ✓ | Every Wednesday and Friday morning |
| 20 | Local Community |  |  | ✓ | ✓ | Foodbank, Elizabeth House |
| 21 | School involvement and assemblies |  |  | ✓ | ✓ | Springmead School, assemblies and visits to church |
| 22 | Prayer Meeting | ✓ | ✓ |  |  | Monthly on Thursday evenings |
| Digswell Village Church | | | | | | |
| 1 | Tuesday Get Together | ✓ | ✓ | ✓ |  | Fortnightly social group, ending with short Act of Worship: mainly retired people. Regular speakers |
| 2 | Home Group |  | ✓ |  |  | Evening Bible Study monthly in a home |
| 3 | Men’s Breakfast |  |  |  |  | Monthly breakfast + discussion of current affairs. No overtly ‘religious’ content, but Minister attends |
| 4 | Junior Church |  | ✓ |  |  | Meets during main 11am service |
| 5 | Midweek Matters |  | ✓ |  |  | Similar to Home Group, but in the day time in church |
| 6 | HeartBeat | ✓ |  |  | ✓ | Contemporary Worship and Praise service, attended by people from other churches too |
| 7 | School Assemblies | ✓ | ✓ |  | ✓ |  |
| 8 | Christingle | ✓ | ✓ |  | ✓ | Largest attendance of the year! And local Guides make the Christingles |
| 9 | Summer Celebration |  |  | ✓ | ✓ | A BBQ outside the church plus prayer walk each June. Attended by neighbours |
| 10 | Harvest Supper |  |  | ✓ | ✓ |  |
| 11 | Carols under a Winter Sky | ✓ |  |  | ✓ | Soup and rolls and outdoor carols |
| 12 | Christmas is coming |  |  | ✓ | ✓ | Lunch, games, quizzes etc |
| 13 | Toy Service | ✓ | ✓ | ✓ |  | Toys go to local charities |
| 14 | Website |  |  |  | ✓ |  |
| 15 | Monthly Notices |  | ✓ | ✓ | ✓ |  |
| 16 | Fortnightly Prayer Group | ✓ | ✓ | ✓ |  |  |
| 17 | Prayer Circle |  |  | ✓ |  | Invoked in a time of particular need – messages passed by phone or email |
| 18 | Morning Worship | ✓ | ✓ |  |  |  |
| 19 | Holy Communion | ✓ | ✓ |  |  |  |
| 20 | Home Communion | ✓ | ✓ | ✓ | ✓ | As required |
| 21 | Pastoral and Bereavement visiting |  |  | ✓ | ✓ |  |
| Ludwick Way | | | | | | |
| 1 | Morning Service | ✓ | ✓ |  | (✓) |  |
| 2 | Holy Communion | ✓ | ✓ |  | (✓) |  |
| 3 | Parade Services | ✓ | ✓ | ✓ | ✓ |  |
| 4 | School Assemblies |  | ✓ | ✓ |  |  |
| 5 | Website |  | ✓ |  | ✓ |  |
| 6 | Take Note | ✓ | ✓ | ✓ | ✓ |  |
| 7 | Membership Course |  | ✓ | ✓ |  | One held very recently resulted in 2 x new members |
| 8 | Ladies Who Lunch |  | ✓ | ✓ |  |  |
| 9 | YMCA Link |  | ✓ | ✓ |  | Begins Jan 2018? |
| 10 | Junior Church | ✓ | ✓ | ✓ | ✓ |  |
| 11 | Friday Fun |  | ✓ | ✓ | ✓ | Primary aged children begins Jan 2018 |
| 12 | Fairtrade Coffee Mornings |  | ✓ | ✓ |  |  |
| 13 | Brownies |  | ✓ | ✓ |  | Brownies are a Methodist Pack |
| 14 | Rainbows, Guides and Rangers |  | ✓ | ✓ |  | These are not Methodist sponsored packs but there are church leadership connections |
| 15 | Bowls Club |  | ✓ | ✓ |  | Led by lay members not overtly evangelistic |
| 16 | Toddler Group |  | ✓ | ✓ |  | Led by lay members not overtly evangelistic |
| 17 | De Havilland Model Railway |  |  | ✓ |  | Permanent booking of room – makes us their home |
| 18 | Counselling |  |  | ✓ |  | Use of premises regularly by local counselling |
| Shenley Methodist Church | | | | | | |
| 1 | Sunday Worship | ✓ | ✓ |  | ✓ |  |
| 2 | Sunday School | ✓ | ✓ | ✓ | ✓ |  |
| 3 | Messy Church (hosting alternate months with St Martin’s) | ✓ | ✓ | ✓ | ✓ |  |
| 4 | Fellowship |  | ✓ | ✓ |  |  |
| 5 | Bible study | ✓ | ✓ |  | ✓ |  |
| 6 | Monthly news letter |  |  | ✓ | ✓ |  |
| 7 | Church Sales and coffee mornings |  |  | ✓ |  |  |
| 8 | Charity Sale |  |  | ✓ |  |  |
| 9 | Rentals |  |  | ✓ | (✓) |  |
| 10 | Fete and Apple day |  |  | ✓ |  |  |
| 11 | Lent lunch |  | ✓ | ✓ | ✓ |  |
| 12 | Sunrise Service | ✓ | ✓ | ✓ | ✓ |  |
| 13 | February Afternoon Tea |  | ✓ | ✓ | ✓ |  |
| Birchwood Methodist Church | | | | | | |
| 1 | Sunday Service | ✓ |  |  |  |  |
| 2 | Monday Girl’s Club |  | ✓ |  | ✓ |  |
| 3 | Tuesday Prayer time and lunch group | ✓ | ✓ |  |  |  |
| 4 | Monthly on Saturdays coffee morning |  | ✓ |  |  |  |
| 5 | Working with Food Bank and making the Tuesday lunch known though it |  |  | ✓ |  |  |
| 6 | Annual ‘Holiday at home’ for those who can’t get away |  |  | ✓ |  |  |
| 7 | Invitations to join us at irregularly timed lunches, especially on Sundays |  | ✓ | ✓ | ✓ |  |
| 8 | Carol singing in the community |  |  | ✓ | ✓ |  |
| 9 | Communicating with all who are known through email and website. Plus bookmark and monthly diary |  |  |  |  |  |
| 10 | Investigating Facebook set up |  |  |  |  |  |
| 11 | We are currently working on offering a quiet room for people with autism to be held alongside the coffee morning |  |  | ✓ |  |  |
| Oxlease Methodist Church [based on website] | | | | | | |
| 1 | Sunday Worship | ✓ | ✓ |  | ✓ |  |
| 2 | Sunday School | ✓ | ✓ | ✓ | ✓ |  |
| 3 | [Wacky Wednesdays] | ✓ | ✓ | ✓ | ✓ | New from January 2018, afterschool for young families. |
| Radlett United Free Church [based on website] | | | | | | |
| 1 | Sunday Worship | ✓ | ✓ |  | ✓ |  |
| 2 | Sunday School | ✓ | ✓ | ✓ | ✓ |  |
| 3 | Tea Time Prayers | ✓ |  |  |  |  |
| 4 | Bible Study | ✓ | ✓ |  |  |  |
| 5 | Lunch Club |  | ✓ | ✓ |  |  |
| 6 | Badminton Club |  |  | ✓ |  |  |
| 7 | Brownies |  |  | ✓ |  |  |
| St John’s Methodist Church, Potters Bar [based on website] | | | | | | |
| 1 | Sunday Worship | ✓ | ✓ |  | ✓ | Morning Worship, Morning Prayer, All Age Worship |
| 2 | Creative Church | ✓ | ✓ |  | ✓ | Monthly multiplex of worship and celebration: art/ craft, drama, band-led worship |
| 3 | Praise and Play |  | ✓ |  | ✓ | Monthly for up to five year olds: short bible story and craft activities |
| 4 | Lunchtime Communion | ✓ |  |  | ✓ | Monthly |
| 5 | Creative Church |  |  |  |  |  |
| 6 | Praise and Play |  |  |  |  |  |
| 7 | Toddler Group |  |  |  |  |  |
| 8 | Junior Johns |  | ✓ |  | ✓ |  |
| 9 | Dominoes |  | ✓ |  | ✓ | Fortnightly on Sundays (Y6-9) |
| 10 | Junior Youth Club |  |  | ✓ |  | (Y3-6) |
| 11 | WHAM4 |  |  | ✓ | ✓ | After School Club (Y7-13 Boys) |
| 12 | Beavers, Cubs, Scouts and Explorers | ✓ |  | ✓ |  | Monthly Parade Services |
| 13 | Nursery Playgroup |  |  | ✓ |  | Community enterprise 50+ years |
| 14 | Wednesday Bible Group |  | ✓ |  |  |  |
| 15 | Badminton |  |  | ✓ |  |  |
| 16 | Can we fix it? |  |  | ✓ |  |  |
| 17 | Friday Coffee |  | ✓ | ✓ |  |  |
| 18 | Men Out Tonight |  | ✓ | ✓ | ✓ | Men’s social group |
| 19 | Sunday Lunches |  |  | ✓ |  |  |
| 20 | Women Connect | ✓ | ✓ |  |  |  |
| 21 | Women’s Guild | ✓ | ✓ |  |  |  |
| 22 | Worship Band | ✓ |  |  |  |  |
| deHavilland Community Project | | | | | | |
| 1 | ‘JourneyLight’ | ✓ |  |  | ✓ | Up to twice per month |
| 2 | Saturday Morning Club |  | ✓ | ✓ | ✓ |  |
| 3 | Youth Club |  |  | ✓ | ✓ |  |
| 4 | Junior Club |  |  | ✓ | ✓ |  |
| 5 | Summer Recharge |  |  | ✓ | ✓ | Community Barbecues |

*\* Methodist Church Mission Categories*

**Worship** within the local church, including regular sharing in Holy Communion, and through personal prayer

**Learning & Caring** through Bible study and meeting for fellowship, so that I may grow in faith and support others in their discipleship

**Service** by being a good neighbour in the community, challenging injustice and using my resources to support the Church in its mission in the world

**Evangelism** through working out my faith in daily life and sharing Christ with others

# Appendix 4a Church Health – Size v Vitality v Sustainability ‘Bubble Chart’ 2010



Spreadsheet X00099 171113.xlsx

# Appendix 4b Church Health – Size v Vitality v Sustainability ‘Bubble Chart’ 2017



Spreadsheet X00099 171113.xlsx

# Appendix 4 Scoring Criteria

Source Spreadsheet X00099 171113.xlsx

Vitality Range of activities and resources each church is able to offer

Weighted Score combining Sunday School + Services + House Groups + Local Preachers:

* Sunday School (0.5 <10children, 1 point 10-20 Children, 2pts 20-40, capped at 3 points (>40); -3 if no children);
* Housegroups (1 point per 10% of Count - max of 2. 0.5 points per preacher max of 2).
* Services per Sunday (<1 service per week (-2 points); 1 service per week (0 points); 1 point (1-2 services per week); 2 points (>2 services per week),
* outreach activities 2 points > 5, 1 points

Sustainability Factors that determine the ability of the church to sustain its activities into the future

Weighted Score combining: Age + Pastoral Support + Building Appeal \ Burden + External Support:

* Age profile of youngest cohort (80s = -5, 70s = -4, 60s = -3, 50s = -2, 40s = -1, 30s or less = 0);
* Pastoral Support (1 point per 30% Ministerial Cover);
* Building State (+2 Major New Refurbishment, 0 = Fair, -2 = Needs Major Work)
* External Support to show: (0 points if none; -1 point if <£10K, -2 points (>£10K - £25K), -3 points if >£25K )

Size Bubble radius is an indication of the size of the church (logarithmic scale)

Weighted score combining October Count of Adults, Youth and Children + midweek worship: 10 points >200; 8 points>150; 6 points >100; 5 points >75; 4 points >50; 3 points >30; 2 points>20; 1 points>10, 0.5 up to 10

# Appendix 5a Historical Allocation of Stipendiary Staff to the Circuit Since September 1998



Source Spreadsheet X00096d1 170822.xlsx

# Appendix 5b Historical Allocation of Supernumerary Staff since September 1998



Source Spreadsheet X00096d1 170822.xlsx

# Appendix 5 Circuit Funding Sensitivity Analysis of Overall Surplus (Deficit) by August 2023



Background Since 2010 St Albans & Welwyn Circuit has been served by five stipendiary ministers and the Circuit has allocated grants of £30,000 per year on average. If we want to continue this pattern from operating income, we need to raise a surplus of £180,000 over the six years 01Sep17-31Aug23. Over this time we have seen an average fall in membership of at least 2% per year.

Purpose of Model: To forecast the surplus (deficit) for the six years 1st Sep 2017 – 31st August 2023 for a range of scenarios:

• With either five ministers, or a reduction to four  
[The cost to the Circuit of presbyters and deacons is the same]

• Impact of three membership trend options: continue to decline at -2% per year; arrest decline 0% per year; or growth at +2% per year (+12.6% over six years)

• Impact of trends in average giving: freeze circuit assessment at 2017-18 levels; increase at the rate of inflation (+2.5%); or increase giving at +2.5% above inflation (+5% per year)

Assumptions

• 2017-18 budget baseline

• 2.5% per year inflation (direct cost of ministers)

• 4% per year increase in District Assessment

• Cost of Two manse changeovers (provision £20,000 each):

* August 2018 (Revd Nick Young on his planned retirement)
* August 2022 (Revd Rosemary Fletcher – after four year agreed extension)

• [Four minister scenario] net manse rental income (£24,000 per year) – assumes maintenance funded from manses budget

• No prior commitment to deHavilland or other community project or property funding (although any surplus could be used to support such activities

Source Spreadsheet X00107r1 171211.xlsx

# Appendix 7 Indication of ‘Mission Funding’ of Circuit Churches 2017-18 (Surplus [Deficit] Church Circuit Assessment Net of Benefits Received)

‘Mission Funding’ v ‘Mission Funded’ Churches



The cost of a minister including all overheads 2017-18 is £57,600 per year.  
Source Graphics Presentation P00058d2 180210.pptx Data Spreadsheet X00109d1 180209.xlsx

Background In addition to mission funding of community and property projects funded by the Circuit, several churches are also mission funding the costs of other churches through their Circuit Assessment.

Purpose of Model To allow ‘mission funding’ of churches to be understood as we seek to determine the total level of mission funding the Circuit can support and how best to allocate it.

Assumptions and Caveats:

• The cost of each minister is derived from the budget for 2017-18 and includes all overheads (Circuit/ District/ Connexional); the cost is the same for a presbyter or deacon

• The Circuit Costs attributed to each church is a combination of their own minster plus a share of the Superintendent’s costs.

• The contribution towards the circuit assessment is the value agreed by each church for 2017-18

• *Beware:* Churches may not agree that the %ministerial allocation indicated represents their experience. This particular allocation was decided as a ‘straw poll’ by the Circuit Leadership Team of 14th December 2017 – and yes it does happen to allocate Rosemary 125% (as minister of Marlborough Road and Superintendent).

*• Beware:* The only allocation options allowed were: 0%, 25%, 50%, 75% or 100%. This means some of the results may be out by +/- £7,000, because of the large potential for error in the assumptions made. For example, If Oxlease (allocation 25%) and Ludwick Way (allocation 50%) actually split their allocation (37.5%) then the Oxlease surplus of £6,400 would become a deficit of (£800) while the Ludwick way deficit would reduce from (£13,300) to (£6,100).

Key Finding:

Four churches are subsidising the other churches with mission funding of ~£50,000 (~£65,000 including £14,400 for deHavilland), according to this model of 5 Ministers for the particular allocation shown.

# Appendix 8 Current Use of Preaching Resources (Circuit Plan December 2017 – February 2018 [Note especially: Presbyter-led Holy Communions, Services led by Local Preachers (accredited/’On Trial’]



Note: excludes Panshanger, local arrangements; includes monthly lunchtime communion at SJPB and 2 pulpit swaps† (Super); excludes DVC evening Heart Beat services. ‘Other’ (Supernumerary, visiting preacher, Ecumenical partner)

Source Graphics Presentation P00058d2 180210.pptx Data Spreadsheet X00109d1 180209.xlsx