

Partnership

2022 Giving at All Saints



Summary Finance Report
and our response



1. Introduction



This report outlines our financial situation, future needs and commitments, as well as information on how to respond to our *Partnership* campaign.

As the New Testament church grew it faced decisions about its finances. In response it looked for men 'full of the Spirit and wisdom' (Acts 6:3) who could take responsibility for this vital area of its life.

It's a reminder to us that how we use our resources is a spiritual issue – one about which we should pray and seek God's wisdom. The issue of money is central to our partnership in the work of the gospel.

Despite continued challenges and uncertainties, it is an exciting time as we welcome new members to All Saints, as ministries reopen and as we push ahead with new ways of reaching those around us.

These all have significant financial implications for us. And it is part of our 'family life' as a church to think and pray about what part we can play.

2. Summary

2021

The impact of Covid-19 that was initially felt in 2020 continued to affect the church's finances. The 2021 budget had been set on the assumption that church activities would broadly return to normal. As is now clear this wasn't the case and many of our 2021 expenditure plans remain unfulfilled. **This means that the budgeted 2021 shortfall is unlikely to materialise and instead, in broad terms a small surplus is now expected to be achieved.**

2022

For 2022 we continue to plan on the assumption that church activities will return to normal. **We had indicated in last year's Stewardship documents that to continue to operate on this basis an increase in giving of 5% would be sought in 2022.**

Having now reviewed in detail our expenditure plans for 2022 we believe that this remains a valid basis on which to proceed. The following slides outline how this 5% giving request has been derived.

3. Expenditure budget 2022

A budget of £636,000 has been agreed by the PCC for 2022, representing a 6% increase on the 2021 budget*. The major items are set out below:

	2022 Budget	2021 Budget	Change
Parish share/clergy costs	£157,000	£153,000	+3%
Staff costs	£221,000	£188,000	+13%
Direct ministry & church running costs	£118,000	£125,000	-6%
Mission	£84,000	£84,000	0%
Fabric	£56,000	£50,000	+12%
Total	£636,000	£600,000	+6%

**For the reasons mentioned previously, actual 2021 costs (£557,000) are now forecast to be significantly below the original budget (£600,000). It is therefore more helpful to compare the 2022 budget with the 2021 budget rather than 2021 actual costs.*

4. 2022 expenditure comments

Staffing

The main reason for the uplift in costs is the planned increase in staff costs of £33,000. This arises from a salary review carried out by the Staff Resourcing Group. The PCC believes that such an investment in people is necessary to ensure that, going forward, the staff team are rewarded on a basis that clearly and fairly reflects their skills, responsibilities and commitments. It also reflects their contribution to All Saints, both in developing church ministry, and providing the necessary administrative support to enable it to carry out its ministry.

Fabric

There is a modest increase of £6,000 in the transfer to the Fabric Fund. This reflects a continuation of our prudent policy of providing for essential, ongoing repairs to the church buildings. Last year we reported that part of the Tiger roof needs replacing. The appointed project adviser considers that the work can now be deferred until 2026 but the cost estimate for the work now stands at approximately £500,000. It is likely that we will be launching an appeal to enable the work to be undertaken.

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4. 2022 expenditure comments

Mission

With regard to Mission no major change is anticipated in All Saints' financial support for mission activities in 2022 when compared to 2021. However, the Mission Development Group has been working on a number of policies to make sure that our mission giving is more focused and thereby more effective. Five of our existing mission partners will be receiving significant increases in their support because we want to strengthen our links with them and see their work grow and bear much fruit.

Other

Other changes to budgeted expenditure are relatively small; these include the parish share, housing, training, charitable donations, utilities and so forth.

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5. 2022 forecast income

We expect to achieve our 2021 forecast income of £565,000, primarily due to an 8% increase in giving by the congregation, and also because the number of givers in 2021 has remained stable. We are blessed and thankful to be in this position.

If this income level were maintained in 2022, a shortfall of £71,000 would nonetheless arise in 2022 when compared to budgeted expenditure of £636,000. **To finance this shortfall it is proposed that a mixture of sources are used as follows:**

1) To seek a 5% increase in giving from the congregation, equivalent to approximately £25,000. This is consistent with the plans set out in 2020.

2) To utilise General Fund reserves of £36,000
Our reserves continue to exceed the level required by our policy, due in part to the reduced expenditure from Covid.

3) To utilise Legacy Fund monies of £10,000.
The Legacy Fund benefitted from three large donations in 2021 and now stands at £160,000.

6. Budget 2022-2024

	2021	2022	2023	2024
Income	£565,000	£590,000	£620,000	£650,000
Expenditure	- £557,000	- £636,000	- £650,000	- £665,000
Net	£8,000	- £46,000	- £30,000	- £15,000
Use of General Reserves	£0	£36,000	£0	£0
Use of Legacy Funds	£0	£10,000	£30,000	£15,000
Net	£0	£0	£0	£0

By the end of 2024 it is forecast that the church will be broadly in a position where:

- Income is set to equal expenditure.

- General Fund reserves are in line with policy.

- There remains a balance of £105,000 in the Legacy Fund.

Our Response



Looking ahead, it is essential that we continue to reduce the shortfall between regular income and expenditure.

It is currently anticipated that further increases in giving of 5% will be required in 2023 and 2024.

The PCC is aware of the ongoing financial demands on the church family and it is hoped that at least part of this increase can be derived from an increase in the number of givers who have not made a pledge as part of the Stewardship process.

1. Make a Pledge

We invite everyone to make a pledge before God as to how they will give financially to support the mission and ministry of All Saints in the coming season. Every gift – small or large, regular or one-off – is greatly appreciated and will be stewarded wisely.

You can make your pledge either online or on paper:

Pledge Online

Click on this box to open the **Promise of Planned Giving form**.

Complete the form, and the Standing Order Authority form and/or the Gift Aid Declaration if required

Ensure you press 'Submit' at the bottom of the form

Pledge on Paper

Print off and complete the **Promise of Planned Giving Form**

In addition, you may need to print off and complete the **Standing Order Authority Form** and/or the **Gift Aid Declaration**

Place your completed form(s) in an envelope marked 'Stewardship 2022' and put them through the letterbox in the front of the Tiger, or post to

All Saints Church Office, 122 High Street, Lindfield, RH16 2HS

November 28

DEDICATION SUNDAY

You can make your pledge either online or using paper forms, and it would be a great help to do this before Dedication Sunday

2. Make or update your payment

Three of the most usual ways to give are:

Online Payment via your Bank

The most efficient method is for you to set up (or update) your regular giving with your bank yourself.

Recommended

Standing Order

Please complete the Standing Order Authority form. One of our Stewardship Recorders will liaise with the bank to ensure that it is correctly set up.

Church Website

Head to the giving page on the All Saints Church website

**incurs a small processing fee*



Legacy Booklet

LEGACY GIVING

Last year, Nick Hawes was appointed as our Legacy Officer, and he has been working on a revised and updated booklet about Leaving a Legacy to All Saints. This can be accessed at the link opposite, or if you prefer a paper copy, please contact the church office.

3. Present your Pledge

This year Dedication Sunday is **28th November**. At each of the main three services (9.30am, 11.15am and 6pm) the sermon will help us to further consider the significance of giving to God through the Church.

During each service there will be an invitation to come to the front of church and place a token of the pledge you have made into a bowl at the front. If you have not already made a pledge (either online or by post) you can also place your pledge in the bowl on Dedication Sunday. We have found this to be a moving way to celebrate and signify our giving as a Church community.

There will no doubt be some who are unable to attend Dedication Sunday for a range of reasons. Pledges can still be posted into the Tiger Office via the letterbox.



Partnership

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Thank you for taking time to read this material as you prayerfully consider your giving for 2022.

God promises us in His word that as we give in partnership to His work, He 'will meet all your needs according to His glorious riches in Christ Jesus' (Phillippians 4:19).

Thank you for your partnership in the gospel.

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