



## **Building God's House**

**Knowing Jesus  
and making Him known**

**Transforming Lives and  
Communities**



**Annual  
Report  
2018**

# Pages 1-16

These pages represent our report to The Charities Commission in a format as required for charities with an income greater than £100,000

This report will be submitted for approval by Ecumenical Church Council on 15th May 2019

# ANNUAL REPORT and FINANCIAL STATEMENTS

## For the year ended 31<sup>st</sup> December 2018

### Legal and Administrative information

#### **Chair of ECC**

Revd Trudie Wigley  
11 Merlin Way  
Covingham  
SWINDON  
SN3 5AN

#### **Charity number**

1143702

#### **Churchwarden**

Mrs Diane Killick  
15, Popplechurch Drive  
Covingham  
Swindon,  
SN3 5EC

#### **Churchwarden**

Vacancy

#### **Acting ECC Secretary (non-voting)**

Jackie Hancock  
St Paul's Church Centre  
Swindon  
SN3 5BY

#### **ECC Treasurer**

Mr Anthony Prichard,  
1, Poltondale  
Covingham  
Swindon  
SN3 5BN

#### **Bankers**

The Co-operative Bank,  
PO Box 250,  
Skelmersdale  
WN8 6WT

#### **Independent Examiner**

P J Crowley FCA  
Derrick Newman Limited Chartered Accountants,  
29 Bath Road,  
Swindon  
SN1 4AS

#### **Church Address Details**

St Pauls  
St Paul's Drive  
Covingham  
Swindon SN3 5BY

St Timothy's  
Grundys  
Liden  
Swindon SN3 6HP

Church office at St Pauls: 01793 435987

[www.dorcanchurch.org.uk](http://www.dorcanchurch.org.uk)



# THE DORCAN CHURCH

*A Local Ecumenical Partnership between  
The Church of England & the Methodist Church  
serving the Swindon urban villages of Covingham, Nythe, Liden &  
Eldene.*

Through the death and resurrection of Jesus Christ, the world has been reconciled to God, and in Jesus Christ unity has been offered to all people. Through the Word, we are called into a relationship with God and with one another as the children of God – a relationship inaugurated by Baptism into Christ through the Holy Spirit, nurtured and deepened through the ministry of word and sacrament and expressed in a confession of one faith and a common life of loving service.

*(from the Declaration of Intent of The Dorcan Church)*

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## OUR PURPOSE

“Transforming lives and communities  
Knowing Jesus, and making Him known”

## OUR PICTURE OF CHURCH

“A growing and vibrant church,  
confident in its purpose and trusting in God”

a church which makes Jesus known  
a church of disciples  
a church in, and for, the community  
a church which cares

## **ROLE OF ECC**

The Trustees of the Dorcan Church are the Dorcan Ecumenical Church Council, which has the responsibility of co-operating with the Incumbent(s) in promoting the activities of the Church in the Community. Members of the Dorcan Ecumenical Church Council are either ex-officio, elected at the Annual Church Meeting or co-opted in accordance with the Constitution Governing Document dated 10<sup>th</sup> April 2011, as amended from time to time thereafter.

## **MEMBERSHIP OF ECC**

### **Elected Members (elected for a 3-year term)**

Nicki Clinch	until 2020
John Davidson	until 2019
Nathalie Marshall	until 2020
Peter Mulcock	until 2020
Sue Morgans	until 2020
Jenny Poole	until 2021
Chris Rose	until 2020
Alex Scott	until 2020
Clare Smith	until 2021
(4 Vacancies)	

### **Co-opted members (co-opted for 1-year term)**

Tony Prichard	until 2019
Paul Tayler	until 2019

### **Churchwarden (appointed on an annual basis)**

Diane Killick

### **Deanery Synod Representatives (elected for a 3-year term)**

Viv Craig	until 2020
Jenny Poole	until 2020

### **Clergy**

Revd Trudie Wigley	Anglican Priest-in-Charge
Revd Andrew Wigley	Methodist Minister
Revd Stuart Fisher	Associate Local Minister
Revd Rob Smith	Assistant Curate

### **ECC officers**

Revd Trudie Wigley	Chair
Tony Prichard	Treasurer
Jackie Hancock	Acting ECC Secretary (non-voting)

## **CHANGES IN APPOINTMENTS OF AUTHORISED MINISTRIES**

The Revd Rob Smith was ordained priest on 1<sup>st</sup>. July 2018 at Bristol Cathedral and continues his ministry at Dorcan Church.

Sue Morgans completed her training and was authorised and licensed as a Lay Minister on 22<sup>nd</sup> September 2018 at Bristol Cathedral.

We thank God for both Rob and Sue and pray for them in their ministries amongst us.

## **STRUCTURE, GOVERNANCE AND MANAGEMENT**

The method of appointment of ECC members is set out in the Constitution Governing Document dated 10<sup>th</sup> April 2011, as amended from time to time thereafter. All those who are part of the church are encouraged to register on the Electoral Roll and may then stand for election to ECC. The maximum number of elected members to ECC is 13.

### **Meetings of ECC**

The trustees usually meet every other month, a pattern which continued in 2018. The trustees therefore met six times in 2018.

### **Committees**

The aims of the charity are affected through a number of committees and teams, as follows:

*Ministry team:* The ministry team meet every two months and comprises clergy, Licensed Lay Ministers, and Local Preachers, and looks to the spiritual focus of church life.

*Finance Committee:* The team worked under the delegated authority of ECC and looks after our financial resources, managing the day to day finances of income, giving and expenditure. It looks to prepare an annual budget for approval by the ECC.

*Children and Young People:* This committee looks to the ministry to children and young people, spanning our extensive schools work, missional outreach to young people in our community, as well as nurturing and caring for those children and young people who worship and are a part of The Dorcan Church.

*Standing Committee:* The standing committee is authorised by the ECC has the power to transact the business of the ECC between meetings, subject to any direction from ECC. It comprises six people, with a quorate of five from the Anglican and Methodist incumbents, Churchwarden, Treasurer and two others from ECC (currently John Davidson and Viv Craig). It met a number of times in the second half of the year, focusing primarily on the staffing review, interim running of St. Paul's centre following resignations and shaping a longer-term solution.

*Worship and Mission:* The remit of this committee is currently being undertaken by the Ministry Team, particularly through the Building God's House Programme.

*Centre Management Committee / Property Committee:* The work of the Property Committee has largely been incorporated into the broader remit of the Centre Management Committee. The Property Committee met 'to co-ordinate Property-related matters across the Dorcan Church in support of the Church's Vision and Mission'. It provided a link between the 'do-ers' and the decision-making processes at Finance and ECC. The Centre Management Committee also sets out to balance the use of the centre both a) to help enable the mission of the church and b) to provide facilities for the benefit of the community.

*Safeguarding:* Safeguarding practice is central to the mission and ministry of the church. The safeguarding team work to ensure that children and vulnerable adults are safe in our churches, and that all those who are survivors of abuse are listened to, valued and supported. **Safeguarding remains the legal responsibility of ECC and the incumbent.**

*Policy Review Committee:* This committee no longer meets. The work of ensuring and reviewing policies is important, ensuring we meet our legal obligations. This ongoing work will likely sit with the Centre Development Manager and Centre management Committee.

## Electoral Roll

2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
147	162	161	159	152	135	137	154	154	157

This year we have taken a full roll revision, as required every six years. Currently there are 147 fully signed up Members of the Dorcan Church and I'm delighted to say that this includes 17 new members who have joined since our last A.G.M. so a very warm 'welcome' to them. Sadly we have had to say 'farewell' to some faithful Members who have passed on to glory, and those who have moved away from our area. However, I'm happy to report that the number of people who worship with us either on a regular basis, or rather more informally, is 161, but there may be others that I don't know of

Needless to say, our new members will be in need of a LINK person, LINK people are those happy band of folk who keep a sisterly/brotherly eye on each member on their list, welcoming them, noticing if they're poorly, or haven't been around for a time. Please speak to me if you feel you could do this.

If any of you who are not Members yet but are considering making the Dorcan Church your regular place of worship, please do speak to one of the Ministry team or a churchwarden.

*Barbara Wilcox*  
*Electoral Roll/Membership Secretary*



## ADDITIONAL INFORMATION

### Other non-trustee elected Positions

*Church Stewards:*

*St Paul's*

John Davidson

Josh Mulcock

Chris Rose

*St Timothy's*

Anne Davey

Diane Mills

Sarah Paterson

*North Wiltshire Methodist Circuit Representatives:*

Diane Killick (ex officio as Churchwarden)

Tony Prichard (ex officio as treasurer)

### Additional Facts and Figures

*Average Sunday Attendance (October count statistics):*

St Pauls	86 adults	17 under 16s
St Timothy's	14 adults	1 under 16s
Messy Church (monthly)	42 adults	323 under 16s
<b>Total</b>	<b>142 adults</b>	<b>51 under 16s</b>

\* skewed by Harvest Parade service

*Typical week-day attendance:*

Mid-week communion	7-11 adults	
Tiny Tots St Paul's	34-40 adults	28-32 pre-schoolers
Tiny Tots St Timothy's	18-20 adults	15-17 pre-schoolers
<b>Total</b>	<b>59-71 adults</b>	<b>43-49 pre-schoolers</b>

*Occasional offices:*

	2018	2017	2016	2015	2014	2013	2012	2011
<b>Baptisms</b>	10	15	14	15	8	10	24	27
<b>Funerals</b>	24	9	13	16	13	22	32	30
<b>Confirmations</b>	4	0	1	4	0	0	5	5
<b>Weddings</b>	0	2	0	1	0	1	0	1

## CHARITY TRUSTEES ANNUAL REPORT

The Dorcan Church is a Local Ecumenical Partnership between The Church of England and The Methodist Church, serving the Swindon urban villages of Covingham, Nythe, Liden & Eldene. The partnership includes the congregations worshipping at St Paul's, Covingham and St Timothy's, Liden. The Church continues to advance the Christian faith across the locality, both as a worshipping community but also as a serving community. Through the Building God's House programme, established in Autumn 2015, the church continues to develop the life and mission of the church, encouraging discipleship of its members, but also reaching out to the community it serves, following our four main themes of Outreach, Discipleship, Care and Community.

The church continues to provide for the development of children and young people, both through our 'in house' programmes, but also significantly to local school-children through the in:School programme, which teaches over 400 children about key aspects of the Christian faith, including Christmas and Easter. Church members take assemblies and classes in local primary schools, and support work with the local secondary school. The church hosts the weekly meeting of the local Senior Citizens club, which is supported by church members, as well as providing fun and lively Tiny Tots sessions for little ones and their carers at both centres.

The church has strengthened its provision of pastoral care, offering support to the sick and bereaved and others according to their need. Members are also encouraged to support other charitable activities, both in Swindon through the Foodbank, Restore, the Breakfast Club and the Women's Refuge, and abroad, through our links with projects in Uganda and Kenya. One particularly successful community initiative which was started in late 2016 and which has further grown and developed has been the provision of 'Tea, Toast, Talk, Today' at St Timothy's in Liden. The church opens every Wednesday morning and offers cups of coffee and toast to all, and particularly to mums, dads and carers as they drop off their children at the local school. Visitors have appreciated the welcome, the refreshment, and the opportunity to mix and share in conversation. This has also led to increased support for other events, eg Christmas Messy Church and Crib Service.

The church centre also supports the local community in other ways, offering halls and rooms for local community groups to meet in, providing pre-school activities, acting as a Polling Station over the years, and hosting regular Blood Donor sessions. Users of the Church Centre have benefited significantly from the major refurbishment of the church and main hall during 2017. From 2018, we have been able to offer a place for the Council to offer Safeguarding training.

The church has also committed to support the ongoing provision of community library facilities within the premises, despite the withdrawal of funding by the Borough Council from 2017. We have worked with our local councillors and the Friends of the Library so that the library can remain open despite some loss of income to the church. A very successful first beer festival attracted many new people to the church centre and raised precious funds in support of the Church and library.

The Dorcan Church continues in good health, providing a centre for Christian witness, discipleship and service, whilst expressing its care and support for the local community. *Andrew Wigley*

## **FINANCIAL REPORT FOR 2018**

### **Overall financial report**

Our income from all sources\* in 2018 was £142.5k against a total expenditure of £135.6k, giving an overall £6.5k surplus for the year. Our income was noticeably higher than 2017 for the following reasons:

- Our giving continued to increase which increased the tax recovered.
- There was a welcome increase in the lettings income.

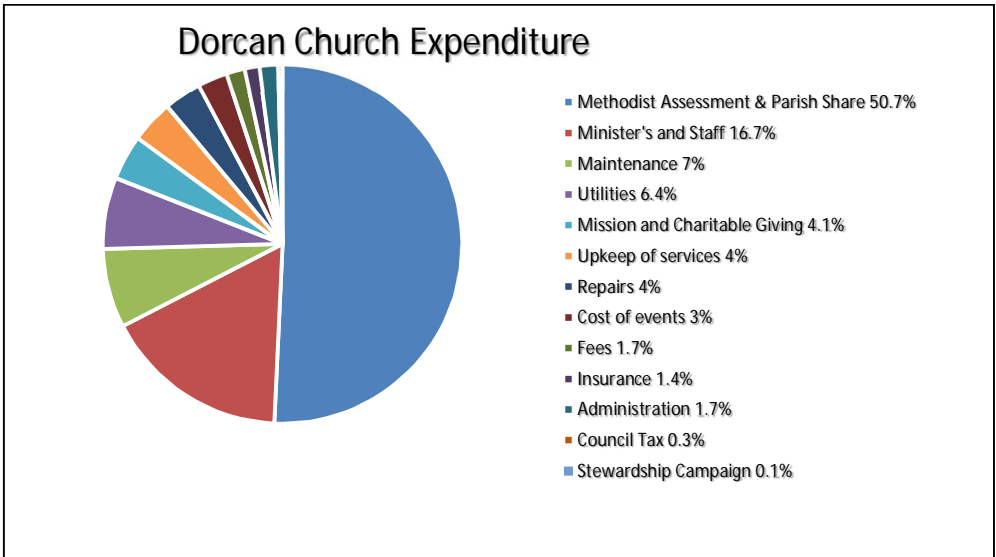
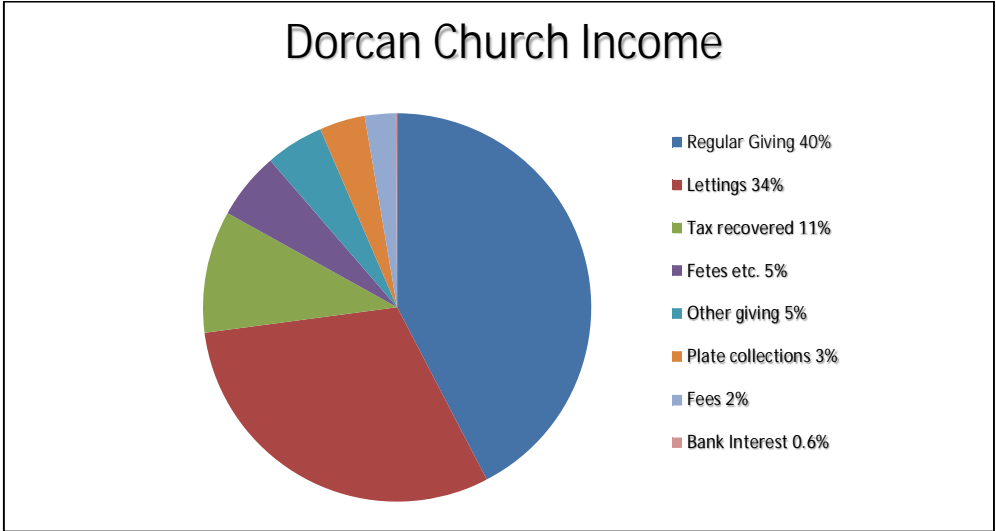
Our major outlays were:

- Completing the boxing in and decorating of the heating pipework at St. Paul's at a cost of £3.5k.
- Replacing the lighting in St. Timothy's chapel of £1.5k
- Laying a new floor covering to the library passageway at a cost of £1K

Our reserves remained broadly static, ending the year at £60.5k of which £58k are unrestricted general funds.

We continue to be able to move forward in our mission and ministry due largely to generous donations and gifts from the church family for which we are all very grateful. My thanks are due to the people who count and bank our weekly offerings which makes the job of treasurer so much easier.

*\*All sources include general, restricted and designated accounts*



## Summary financials for budgeting purposes

<b>Income</b>		2014	2015	2016	2017	2018	2018	2019
Description	actuals	actuals	actuals	actuals	actuals	actuals	budget	budget
Pledged giving	54,741	55,176	56,025	61,586	63,607	65,700	63,500	63,500
Lettings (St Pauls and St Tims)	40,012	36,607	33,192	38,080	48,762	39,300	49,600	49,600
Tax Recoverable on Gift Aid	31,660	10,991	8,506	12,818	13,694	12,500	16,000	16,000
Other Income	5,212	8,545	10,844	3,292	4,525	3,640	9,168	9,168
Occasional offices fee income	2,253	3,280	2,412	2,575	3,492	2,550	3,700	3,700
<b>Total</b>	<b>133,878</b>	<b>114,599</b>	<b>110,979</b>	<b>118,352</b>	<b>134,080</b>	<b>123,690</b>	<b>141,968</b>	<b>141,968</b>
<b>Expenditure</b>								
Description								
Mission & Evangelism and charitable giving	3,064	8,458	4,986	4,372	4,346	4,525	5,750	5,750
Ministry parish share etc (cost FT priest - no central costs)	40,008	42,000	44,100	47,100	48,504	48,500	50,000	50,000
Methodist Circuit Quota	17,271	17,271	17,453	18,450	20,295	20,295	20,665	20,665
Children & Young people	434	897	231	32	2,129	1,000	1,500	1,500
Fees due to Diocesan Board of Finance *	29,216	1,651	1,138	1,117	2,240	1,200	2,675	2,675
Other church costs	3,902	2,742	5,562	3,519	4,816	3,400	6,790	6,790
Working expenses & training	3,395	1,366	1,888	2,276	4,313	4,500	5,250	5,250
Church running - electric, gas, water, council tax	1,360	3,336	3,099	3,212	3,647	3,432	4,068	4,068
Church running - insurance	1,894	1,620	1,691	1,699	1,816	1,794	1,866	1,866
Church maintenance - St. Paul's	458	16	403	835	398	1,000	1,000	1,000
Church maintenance - St. Tim's	392	679	736	54	1,869	1,000	1,000	1,000
Hall running - electric, gas St. Pauls	9,668	5,071	4,697	4,445	5,229	4,880	5,750	5,750
Hall running - maintenance - St. Pauls	5,886	7,616	8,878	8,645	9,453	8,000	9,500	9,500
Hall running - Maintenance - St. Tims	127	247	228	928	575	600	1,000	1,000
Staff wages	11,084	13,975	17,420	17,592	18,745	18,745	19,200	19,200
Church office - phone, internet, admin etc.	1,348	3,267	2,233	3,043	2,539	3,240	3,000	3,000
<b>Total</b>	<b>129,507</b>	<b>110,212</b>	<b>114,743</b>	<b>117,319</b>	<b>130,914</b>	<b>126,111</b>	<b>138,994</b>	<b>138,994</b>
<b>SURPLUS / DEFICIT</b>	<b>4,371</b>	<b>4,387</b>	<b>-3,764</b>	<b>1,033</b>	<b>3,166</b>	<b>-2,421</b>	<b>2,974</b>	<b>2,974</b>
* Includes catch up payment of parish share from 2013								
Not audited. Adjusted to allow for broad comparison.								

## 2018 actuals versus budget

Our overall financial position saw a surplus of £9k last year (see above). However, this includes all income and expenditure (general/designated/restricted accounts) in addition to our regular "running rate" budget which is approved by ECC each year. A summary of this "running rate" budget and the actuals for 2018 show a surplus of £3.1k against an expected budget deficit of £2.4k. This is very encouraging news and we give thanks to God for his faithfulness – he knows our needs and through good stewardship and everyone's generous giving 2018 was a solid year. Thank you! Looking at 2018 we would comment on pertinent figures as follows:

### *Income:*

- Letting income was up considerably – over both 2017 (+£10k) and budget (+£9k) – due to the letting to the council for their safeguarding training which started in April 2018 (LSCB).
- Pledged giving increased over 2017 yet was down versus budget.

### *Expenditure:*

- "Other church" and "CYP" costs show more than budget due to moneys collected for e.g. Spree/BigMix/One-offs being entered through these lines when being paid out. Moneys paid out are matched by moneys paid in which are included in income. This is an accounting issue rather than an overspend;
- St. Tim's maintenance was above budget due to the replacement lighting;
- Gas consumption at St. Paul's was above budget due to the unexpected increase in lettings which required heating on more;
- Maintenance at St. Paul's was largely on budget. However the reason it shows higher than budget is that ECC voted to reserve an additional £1k into the designated "Maintenance designated fund" in view of our surplus financial position in 2018.

## **2019 Budget**

The summary budget shows that ECC have approved a budget with a £3k surplus –so effectively the budget is balanced. Pertinent items to highlight as follows;

- This year we have shown the income from the beer festival (i.e. all takings) and the expenditure (e.g. cost of beer) in the budget rather than as a net figure as an income entry. This accounts for the large rise for “Other income” and “Other church costs”. Net income is still budgeted as £1k although we would expect this to be higher for our second festival.
- Lettings are forecast at around the same as the actuals for 2018. This may be stretching because we have lost two regular bookings in the youth room, although we do expect to replace these;
- Working expenses and training are budgeted to be higher to include the cost of spiritual retreats/training for the preaching team;
- Gas costs at St. Paul’s have been budgeted higher due to a whole year’s letting from LSCB;
- St. Paul’s maintenance includes a transfer of £3.5k to designated maintenance reserves (up from £3k in 2018 (versus £2k budget))

### **Financial Planning going forward**

Over the past few years our financial planning and our understanding of our finances has strengthened. We are now able to make informed decisions in faith to support the mission and ministry God has given us.

During 2019 we will be looking at how we run both community centres more efficiently and increase our letting income to support our kingdom work. As a start to this, Chris Smith has been seconded to help us work through some of the outstanding issues which needed addressing, to continue the staffing review, manage St. Paul’s centre and advise us on the skills and weekly hours which may be needed for a Community Centre Development Manager for when he leaves in October 2019. The centre has increased significantly in busy-ness and we may need to employ someone with business development skills as well as administration for increased hours in order to develop the business. This will require additional financial investment not currently in the budget.

Additionally ECC have asked for a review of the needs and priorities for our CYP work and whether a trainee/youth/children's worker is something we might consider at some point in the future.

These two items may need significant financial investment as we continue in our mission and ministry, and we ask for prayer and for clarity in our considerations.

*Tony Prichard Treasurer  
Revd Trudie Wigley*