

HOPE CHURCH LUTON TRUST

TRUSTEES' ANNUAL REPORT AND FINANCIAL STATEMENTS

FOR THE PERIOD ENDED 31ST MARCH 2020

Company number: 07131310

Charity number: 1133954

**HOPE CHURCH LUTON TRUST
TRUSTEES REPORT and FINANCIAL STATEMENTS
FOR THE PERIOD ENDED 31ST MARCH 2020**

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**HOPE CHURCH LUTON TRUST
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The Trustees present their annual report and the financial statements of the church for the period ended 31st March, 2020

AIMS AND OBJECTIVES

The church's purposes, as more fully set out in the objects which form part of its Memorandum of Association, are:

- to advance the Christian faith
- to provide relief for those who are in conditions of need, sickness or financial hardship and who may be aged and to relieve the distress caused thereby;
- to advance education
- to provide, or assist in providing, facilities in the interests of social welfare for recreation or other leisure time occupation of individuals who have need of such facilities by reason of youth, age, infirmity or disability, financial hardship or social circumstances with the object of improving their conditions of life.

REVIEW OF ACTIVITIES

The Trustees confirm that they have referred to the guidance contained in the Charity Commission's general guidance on public benefit when reviewing the Church's aims and objectives and in planning future activities.

The Church operates in association with the Catalyst Sphere of Newfrontiers.

Worship and prayer

All are welcome to attend our regular Sunday services, when activities and groups are provided for children and youth, with a crèche for babies.

Major developments

- We are waiting for a response from Toureen regarding a joint development. They are wanting to agree principles for their site before discussing the details of a joint project. Our consultancy costs in creating our proposal were significantly higher than expected, see below.
- We have received grants to cover all our special projects, FACES, Hightown Community Worker and Open House for the next twelve months.
- The administrative team established last year has not worked as well as we had anticipated. This is currently under review. A new financial package has been introduced which makes it easier to run our finances.
- Our Communications manager has moved to a different job. We are reconsidering whether in light of Covid restrictions this job should be replaced.
- Sunday attendance is no longer growing, we are looking at reasons for this. Our 4pm service is now fully established.
- Our regular kids club continues to be fully subscribed, capped at 50 children per session, with children attending from a wide range of backgrounds. We have tried a few ways to follow this up. Messy Church type service has been the most successful.
- We have closed our debt advice centre, passing clients and new contacts on to the Harpenden centre.
- We are investigating the possibility of launching a new congregation on an estate in the north of Luton, in conjunction with other churches, overseen by ourselves.
- FACES is in the process of setting up its own charity, this will become active within the next financial year.
- As a leadership we agreed that Tony and Linda can spend on average 8 hours a week on ministry outside Hope Church. This is being monitored.

FINANCIAL REVIEW

Income generation

The church's total income for the year was £273,585 (2019: £284,336). Donations of £149,441 have been received during the year (2019: £154,070). On the other hand Activities for generating funds has dropped to £29,352 (2019: £36,783). The decrease is due to the timing of restricted grants which have now stabilised to a regular pattern

Expenditures

Total Expenditures were £268,939(2019: £ 244,495). The increase came as grants given in 2018 were expended in 2020 on restricted projects.

Net assets

Net assets have increased to £415,294 in 2020 (2019: £410,648).

General funds have increased by £3,894 over the year, the Capital fund has increased by £20,660 due to cumulative mortgage payments being recognised.

Restricted funds have decreased by £21,412 due to the previously mentioned grants timing.

Reserves policy

The church holds unrestricted and restricted funds. Transfers are made from unrestricted to restricted funds in order to prevent restricted funds from going into deficit. Our overall policy for unrestricted funds is only to increase reserves above a minimum threshold necessary to operate the organisation (not more than 3 months expenditure) or where specific projects are being planned for subsequent years.

Future Developments in Light of Covid19

As we went into lockdown following the year end, our income from room lettings and the car park dropped dramatically. However the general donations to the Church have held up well and also Grant income for our projects. These however have largely ceased due to social distancing restrictions.

One member of staff has been furloughed and another has resigned so our drop in expenditure has matched the drop in income.

Our main consideration for the future is how to open up our activities once Covid related restrictions have ceased.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing document

Hope Church Luton Trust is a company limited by guarantee, incorporated on 20th January 2010 and registered as a charity on 1st February 2010. The church previously operated as an unincorporated charity. The company was established by a Memorandum of Association which established the objects and powers of the charitable company and is governed under its Articles of Association. In the event of the company being wound up members are required to contribute an amount not exceeding £1.

Appointment of responsible individuals and elders

The Church is governed by its responsible individuals, who are appointed according to the Articles of Association.

The responsible individuals and elders, who are Directors for the purpose of company law and Trustees for the purpose of charity law, who served during the period up to the date of this report are set out on page 5.

Responsible Individuals and Elders are closely involved in the church's operations prior to appointment and are appointed according to their ability to lead the church and the skills they bring to the post. Existing Responsible Individuals, Elders and new appointees have a good knowledge of the operation of the Church prior to appointment.

Responsible Individuals and Elders are aware of the legal requirements in connection with the charitable company. New appointees are supported in their posts by existing appointees. New appointees are also provided with copies of the Memorandum and Articles of Association, latest financial statements and guidance from the Charity Commission, including the Charity Commission guide 'The Essential Trustee'.

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Risk management

The Trustees have assessed the major risks to which the church is exposed, in particular those relating to the operations and finances of the church. The Trustees are satisfied that systems are in place to mitigate their exposure to major risk.

REFERENCE AND ADMINISTRATIVE INFORMATION

Company Registration No: 07131310

Charity Registration No: 1133954

MANAGING TRUSTEES/DIRECTORS

Trustees/Directors:	Tony Thompson	
	Mervyn Thomas	Resigned 2020
	John Telford	
	Michael Reynolds	

REGISTERED ADDRESS	Hope Church Luton Villa Road Off Old Bedford Road Luton Bedfordshire. LU2 7NT England
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INDEPENDENT EXAMINER	Mervyn Thomas 128 Putnoe Lane Bedford, MK41 8LS
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PRINCIPAL BANKERS	NatWest Bank 501 Silbury Boulevard Milton Keynes. MK9 3ER
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TRUSTEES' RESPONSIBILITIES

The Trustees/Directors are responsible for preparing the Trustees' Annual Report and the financial statements in accordance with applicable law and regulations.

Company law requires the Trustees/Directors to prepare financial statements for each financial year. Under that law the Trustees/Directors have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). Under company law the directors must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charitable company and of the surplus or deficit of the company for that period. In preparing these financial statements, the directors are required to:

- Select suitable accounting policies and then apply them consistently
- Make judgements and estimates that are reasonable and prudent
- Comply with applicable accounting standards subject to any material departures disclosed and explained in the financial statements: and
- Prepare the financial statements on the going concern basis unless it is inappropriate to presume the church will continue its activities.

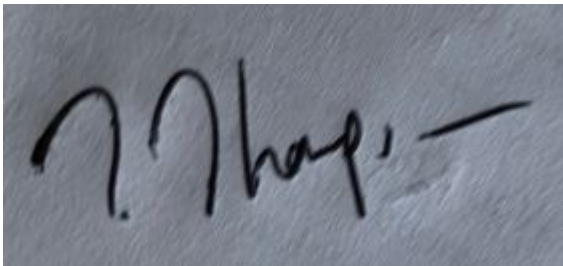
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The Trustees/Directors are responsible for keeping adequate accounting records that are sufficient to show and explain the charitable company's transactions and disclose with reasonable accuracy at any time the financial position of the charitable company and to enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

SMALL COMPANY PROVISIONS

This report has been prepared in accordance with the Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland (FRS 102) and with the Charities Act 2011 and in accordance with the small companies regime under the Companies Act 2006.

ON BEHALF OF THE TRUSTEES

A handwritten signature in black ink, appearing to read 'T. Thompson', followed by a horizontal line.

Tony Thompson

Dated: 1 December 2020

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INDEPENDENT EXAMINER'S REPORT TO THE TRUSTEES OF HOPE CHURCH LUTON TRUST

on the accounts for the year to **31st August 2019** as set out on pages 8 – 17 in this document

Respective responsibilities of trustees and examiner

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144 of the Charities Act 2011 (the Charities Act) and that an independent examination is needed.

Independent examiner's statement

It is my responsibility to:

- examine the accounts under section 145 of the Charities Act,
- to follow the procedures laid down in the general Directions given by the Charity Commission (under section 145(5)(b) of the Charities Act, and to state whether particular matters have come to my attention.

My examination was carried out in accordance with general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from the trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit, and consequently no opinion is given as to whether the accounts present a 'true and fair' view and the report is limited to those matters set out in the statement below.

In connection with my examination, no matter has come to my attention which gives me reasonable cause to believe that in, any material respect, the requirements:

- 1) to keep accounting records in accordance with section 130 of the Charities Act; and to prepare accounts which accord with the accounting records and comply with the accounting requirements of the Charities Act have not been met; or
- 2) to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

I wish to state that I am independent of the Trustees/Directors of the company having resigned that role recently. I have sought advice from the Charity Commission who have confirmed I can serve as the Independent Examiner, having no other declaration of interest.

Signed:



Mervyn Thomas
128 Putnoe Lane
Bedford MK41 8LS

Dated: 17/11/2020

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STATEMENT OF FINANCIAL ACTIVITIES

		Unrestricted funds	Restricted income funds	Endowment funds	2020	2019
	Note	£	£	£	£	£
Income from:						
Voluntary Income	3	174,838	7,998		182,836	154,070
Activities for generating funds		28,241	1,111	-	29,352	36,783
Charitable Activities		-	61,397		61,397	93,483
Total		203,079	70,506	-	273,585	284,336
Expenditure on:						
Raising funds	4	1,010	795		1,805	1,455
Charitable activities						
Staff Costs	4	126,446	60,795	-	187,241	168,599
Establishment Costs	4	42,333	4,645	-	46,978	42,583
Ministry Costs	4	2,755	25,856	-	28,611	24,342
Donations	4	4,643	25,856	-	4,304	7,516
Corporate Governance Costs	4	-	-	-	-	-
Total Expenditure		177,187	91,752	-	268,939	244,495
Net income/(expenditure)		25,892	(21,246)	-	4,646	39,841
Transfers between funds		(21,998)	586	21,412	-	-
Net movement in funds		3,894	(20,660)	21,412	4,646	39,841
Reconciliation of funds:						
Total funds brought forward		11,432	62,675	336,541	410,648	370,807
Total funds carried forward		15,326	42,015	357,953	415,294	410,648

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BALANCE SHEET

	Notes	Unrestricted funds	Restricted income funds	Endowment funds	2020	2019
		£	£	£	£	£
Fixed assets	5					
Tangible assets		-	-	596,948	596,948	596,948
Total fixed assets		-	-	596,948	596,948	596,948
Current assets						
Debtors	6	5,818	-	-	5,818	7,009
Cash at bank and in hand		10,033	42,015	-	52,048	79,878
Total current assets		15,851	42,015	-	57,866	86,887
Creditors: amounts falling due within one year	7.1	(525)	-	-	(525)	(12,780)
Net current assets/(liabilities)		15,326	42,015	-	57,341	74,107
Total assets less current liabilities		15,326	42,015	596,948	654,289	671,055
Creditors: amounts falling due after one year	7.1	-	-	(238,995)	(238,995)	(260,407)
Provisions for liabilities		-	-	-	-	-
Total net assets		15,326	42,015	357,953	415,294	410,648
Charity Funds	8					
Endowment funds				357,953	357,953	336,541
Restricted income funds			42,015		42,015	62,675
Unrestricted funds		15,326			15,326	11,432
Total funds		15,326	42,015	357,953	415,294	410,648

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BALANCE SHEET (Cont)

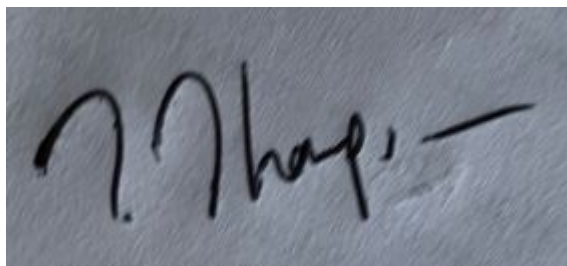
For the year ending 31st March 2020, the company was entitled to exemption from audit under section 477 of the Companies Act 2006 relating to small companies.

The members have not required the company to obtain an audit of its accounts for the year in question in accordance with section 476.

The directors acknowledge their responsibilities for complying with the requirements of the Act with respect to accounting records and the preparation of accounts.

The financial statements have been prepared in accordance with the provisions applicable to companies subject to the small companies' regime under the Companies Act 2006 and with the Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland (FRS 102) and with the Charities Act 2011.

ON BEHALF OF THE TRUSTEES

A handwritten signature in black ink, appearing to read 'T. Thompson', followed by a horizontal line.

**Tony Thompson
Trustee/Director**

Dated:

1 December 2020

The notes on pages 11 to 17 form part of these financial statements.

**HOPE CHURCH LUTON TRUST
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NOTES TO THE FINANCIAL STATEMENTS

1 BASIS OF PREPARATION

1.1 Basis of accounting

These accounts have been prepared under the historical cost convention with items recognised at cost or transaction value unless otherwise stated in the relevant note(s) to these accounts.

The accounts have been prepared in accordance with:

the Statement of Recommended Practice: Accounting and Reporting by Charities preparing their accounts in accordance with the Financial Reporting Standard applicable

and with the Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland (FRS 102). and with the Charities Act 2011.

The charity constitutes a public benefit entity as defined by FRS 102.

1.2 Going concern

The Charity is a going concern. Income generation through members' donations is maintaining adequate reserves and restrictive funds are adequate.

1.3 Change of accounting policy

The accounts present a true and fair view and the accounting policies adopted are those outlined in note 2.

1.4 Changes to accounting estimates

No changes to accounting estimates have occurred in the reporting period (3.46 FRS 102 SORP).

2. ACCOUNTING POLICIES

The principal accounting policies are summarised below. The accounting policies have been applied consistently throughout the period.

2.1 Basis of preparation of financial statements

The financial statements have been prepared under the historical cost convention with items recognised at cost or transaction value unless otherwise stated in the relevant note(s) to these accounts. and in accordance with the Companies Act 2006 and the Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland (FRS 102) and with the Charities Act 2011.

2.2 Fund accounting

Unrestricted funds are available for use at the discretion of the Trustees in furtherance of the general objectives of the church. Restricted funds are subjected to restrictions on their expenditure imposed by the donor or through the terms of an appeal. Transfers are made from unrestricted to restricted funds as necessary to prevent restricted funds from going into deficit. The Endowment or Capital fund is to hold the Church Property.

2.3 Incoming resources

All incoming resources are included in the Statement of Financial Activities (SoFA) when the church becomes entitled to the income, it is more likely than not that it will receive the resources and the amount can be quantified with reasonable accuracy. Voluntary income is received by way of donations and gifts and is included in full in the SoFA when receivable. Grants are included in the SoFA when the general income recognition criteria above are met and in the case of performance related grants income is recognised to the extent that the specified goods or services have been provided. Donated services and facilities are included at the value to the church where this can be measured reliably. The value of services provided by volunteers has not been included in these accounts. Investment income is included when received.

2.4 Resources expended

Expenditure is recognised on an accrual basis as a liability is incurred. Expenditure includes any VAT that cannot be fully recovered, which is reported as part of the expenditure to which it relates.

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Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the church (as a charitable company) and include the audit fees and costs linked to the church's legal constitution.

2.5 Fixed assets

Depreciation is provided at rates calculated to write off the cost of fixed assets less their estimated residual value, over their expected useful lives on the following bases:

Equipment and fittings: 25% per annum on cost

No depreciation is provided on freehold land or buildings, following a change in accounting policy implemented in the Accounts for the period ended 31st March 2018.

2.6 Pension costs

Employees of the church are entitled to join a defined contribution pension scheme. The church contribution is limited to the contributions disclosed in note 3.

2.7 Debtors

Debtors (including trade debtors and loans receivable) are measured on initial recognition at settlement amount after any trade discounts or amount advanced by the charity. Subsequently, they are measured at the cash or other consideration expected to be received.

2.8 Creditors

Creditors (including accruals) are recognised when due at the balance sheet date.

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NOTES TO THE FINANCIAL STATEMENTS (Cont.)

3 ANALYSIS OF INCOME

	Unrestricted Funds	Restricted Funds	Total Funds 2020	Total Funds 2019
Voluntary Income	£	£	£	£
Donations	141,843	7,598	149,441	
Gift Aid	32,995	400	33,395	
Total Voluntary Income	174,838	7,998	182,836	154,070
Activities for generating funds				
Building Hire	22,273	-	22,273	
Car Park	4,620	-	4,620	
Sales (Books, Courses and Events)	1,348	1,111	2,459	
Total Activities for generating Funds	28,241	1,111	29,352	36,783
Charitable Activities				
Grants	-	61,397	61,397	93,483
Grand Total Incoming Resources	203,079	70,506	273,585	284,336

(Continued)

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4 ANALYSIS OF EXPENDITURE

	Unrestricted Funds	Restricted Funds	Total Funds 2020	Total Funds 2019
Expenditure on raising funds				
Website and Publicity	£	£	£	£
Total expenditure on raising funds	1,010	795	1,805	1,455
Expenditure on Charitable Activities				
Employee Salaries	105,470	58,157	163,627	147,470
Seconded Staff	9,837	1,120	10,957	5,399
Pension Contributions	9,912	511	10,423	14,792
Expenses	223	632	855	838
Training	854	-	854	
Visiting Speakers	150	375	525	100
Total Staff Costs	126,446	60,795	187,241	168,599
Utilities	6,632	-	6,632	5,165
Maintenance	6,859	239	7,098	7,587
Insurance	2,241	280	2,521	1,850
Office Services and Supplies	4,310	568	4,878	9,101
Subscriptions	2,120	149	2,269	505
Legal and professional	9,062	-	9,062	467
Equipment	367	-	367	1,128
Catering	1,816	3,409	5,225	4,335
Mortgage Interest	8,485	-	8,485	11,927
Bank Charges	441	-	441	518
Total Establishment Costs	42,333	4,645	46,978	42,583
Children	453	902	1,355	1,770
Youth	518	1,474	1,992	2,990
Conferences and Events	324	75	399	1,996
Direct Project Expenses	-	23,398	23,398	17,586
Resources	1,460	7	1,467	
Total Ministry Costs	2,755	25,856	28,611	24,342
International	4,643	23	4,666	5,429
Local Donations	-	(362)	(362)	2,087
Total Donations	4,643	(339)	4,304	7,516
TOTAL EXPENDITURE	177,187	91,752	268,939	244,495

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4.1 Remuneration

No employees received salaries or employee benefits (excluding employer pension costs) for the reporting period of more than £60,000

4.2 Average headcount in the year	2020	2019
Functional Department		
Charitable Activities	5	6
Governance	-	-
Total	5	6

4.3 Trustees Disclosures

Mr Tony Thompson a Trustee receives remuneration as Pastor of the Church.

Payments in connection with accounting systems licensing have been made to Kingdom Impact Grants, of which Mr Mervyn Thomas is also a Trustee.

No trustee has received expenses in connection with trustee related matters.

5 Tangible fixed assets

Cost or valuation

	Freehold land & buildings £	Equipment & Fittings £	Total £
Brought Forward	596,948	18,507	615,455
Disposals	-	-	-
Additions in the year at cost	-	-	-
Carried Forward	596,948	18,507	615,455

Depreciation

Brought Forward	-	18,507	18,507
Disposals	-	-	-
Additions in the year at cost	-	-	-
Carried Forward	-	18,507	18,507

Depreciation

Net Book Value at March 2019	596,948	-	596,948
Net Book Value at March 2020	596,948	-	596,948

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6 DEBTORS AND PREPAYMENTS

Analysis of debtors less than 1 year	2020	2019
	£	£
Gift Aid Receivable	5,818	
Lettings Income Receivable		6,393
SMP Rebate from HMRC		616
Total	5,818	7,009

No debtors are receivable in more than one year.

7 CREDITORS AND ACCRUALS

7.1 Short term Creditors

	2020	2019
	£	£
Trade creditors		3,748
Trade Creditors(un cleared payments)	-	5,492
Accruals (Other taxation and Social Security)	525	3,540
Total	525	12,780

7.2 Long Term Creditors

	2020	2019
	£	£
Bank Mortgage Loan	238,995	260,407

8. CHARITY FUNDS

8.1 Details of All Funds with movements during the CURRENT reporting period 2020

Fund names	Fund balances brought forward	Income	Expenditure	Transfers	Fund balances carried forward
	£	£	£	£	£
Unrestricted Funds					
General Church	11,432	203,079	177,187	(21,998)	15,326
Restricted Funds					
Open House Lounge	-	31,078	23,597	-	7,481
Holiday Club	4,998	2,214	6,485	-	727
The Feast	673	-	673	-	-
High Town Community Projects	9,451	6,301	15,838	86	-
Faiths against Child Sexual Exploitation	47,553	25,462	42,390	-	30,625
Debt Advice	-	500	997	500	3
Newday	-	2,941	1,474	-	1,467
Social Fund	-	2,010	298	-	1,712
Total Restricted Funds	62,675	70,506	91,752	586	42,015
Endowment Fund	336,541	-	-	21,412	357,953
Total Funds	410,648	273,585	268,939	-	415,294

Transfers have been made from the general Fund to Restricted Funds by the designation of Trustees. The £21,412 transfer from the General to the Endowment Fund represents the mortgage liability reduction.

8.2 Details of Restricted Funds with movements during the PREVIOUS reporting period 2019

	Opening Balance	Income	Expenditure	Transfers	Closing Balance
	£	£	£	£	£
Open House Lounge	-	18,170	22,675	4,505	-
Holiday Club	-	4,998	-	-	4,998
The Feast	5,234	-	4,561	-	673
High Town Community Projects	14,725	16,295	21,569	-	9,451
Faiths against Child Sexual Exploitation	8,030	57,823	18,300	-	47,553
Total Restricted	27,989	97,286	67,105	4,505	62,675